OC Public Works

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

ATTACHMENT A

	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comment
1	**ADA (Americans with Disabilities Act) Upgrades (Annual) - Northeast Tustin**	3	Construction Cost Estimate	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	500,000	
			Total Pre-Design	10,000	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-	10,000	
	Project Limits: The area surrounded by Foothill Blvd, Newport Ave and Skyline Drive within		Total Design	187,500	-	-	-	-	-	-	187,500	-	187,500	-	-	-	-	187,500	
	Unincorporated County island of North Tustin		Total Design Admin/Prjct Mgmt	60,000	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	60,000	
			Total Survey - Design	60,000	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	60,000	
	Project Description: The project consists of curb ramp, sidewalk, and driveway upgrades and		Total Survey - Construction	48,000	-	-	-	-	-	-	48,000	-	48,000	-	-	-	-	48,000	
	improvements to satisfy current ADA standards and requirements.		Total Env/CEQA/Permits	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000	
			Total Utilities	53,000	-	-	-	-	-	-	53,000	-	53,000	-	-	-	-	53,000	
			Total All Right of Way	40,000	-	-	-	-	-	-	40,000	-	40,000	-	-	-	-	40,000	
	Priority Criteria: A, B		Total Construction Mgmt/Insp	124,000	-	-	-	-	-	-	124,000	-	124,000	-	-	-	-	124,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**1,097,500**	**-**	**-**	**-**	**-**	**-**	**-**	**1,097,500**	**-**	**1,097,500**	**-**	**-**	**-**	**-**	**1,097,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	**ADA (Americans with Disabilities Act) Upgrades (Annual)**	all	Construction Cost Estimate	-	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	-	1,800,000	-	-	-	-	1,800,000	
			Total Pre-Design	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-	30,000	-	-	-	-	30,000	
	Project Description: The project consists of curb ramp, sidewalk, and driveway upgrades and		Total Design	-	40,000	40,000	40,000	40,000	40,000	40,000	240,000	-	240,000	-	-	-	-	240,000	
	improvements to satisfy current ADA standards and requirements.		Total Design Admin/Prjct Mgmt	-	40,000	40,000	40,000	40,000	40,000	40,000	240,000	-	240,000	-	-	-	-	240,000	
			Total Survey - Design	-	15,000	15,000	15,000	15,000	15,000	15,000	90,000	-	90,000	-	-	-	-	90,000	
	Priority Criteria: A, B		Total Survey - Construction	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	300,000	-	-	-	-	300,000	Program costs
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	continued in
	Delivery Method: JOC		Total Utilities	-	20,000	20,000	20,000	20,000	20,000	20,000	120,000	-	120,000	-	-	-	-	120,000	future years
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	30,000	30,000	30,000	30,000	30,000	30,000	180,000	-	180,000	-	-	-	-	180,000	
	Expected Project Delivery Method: JOC		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**3,000,000**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	**ADA Upgrades (Annual) Midway City**	1	Construction Cost Estimate	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	50,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various streets within Unincorporated Orange County		Total Design	22,000	-	-	-	-	-	-	22,000	-	22,000	-	-	-	-	22,000	
			Total Design Admin/Prjct Mgmt	10,000	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-	10,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of constructing curb ramps, sidewalk, and driveway upgrades		Total Survey - Construction	10,000	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-	10,000	
	and improvement to satisfy current ADA standards and requirements.		Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B		Total All Right of Way	12,000	-	-	-	-	-	-	12,000	-	12,000	-	-	-	-	12,000	
			Total Construction Mgmt/Insp	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**119,000**	**-**	**-**	**-**	**-**	**-**	**-**	**119,000**	**-**	**119,000**	**-**	**-**	**-**	**-**	**119,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	**Antonio Pkwy and Crown Valley Pkwy Intersection Improvements**	5	Construction Cost Estimate	-	1,000,000	-	-	-	-	-	1,000,000	252,880	462,000	285,120	-	-	-	1,000,000	
			Total Pre-Design	20,000	-	-	-	-	-	-	20,000	20,000	-	-	-	-	-	20,000	
	Project Limits: Intersection of Antonio Parkway and Crown Valley Parkway		Total Design	200,000	25,500	-	-	-	-	-	225,500	225,500	-	-	-	-	-	225,500	
			Total Design Admin/Prjct Mgmt	72,000	30,000	-	-	-	-	-	102,000	102,000	-	-	-	-	-	102,000	
			Total Survey - Design	80,000	-	-	-	-	-	-	80,000	80,000	-	-	-	-	-	80,000	
	Project Description: The project consists of adding travel lanes to the intersection to accommodate future		Total Survey - Construction	-	100,000	-	-	-	-	-	100,000	100,000	-	-	-	-	-	100,000	
	traffic demands.		Total Env/CEQA/Permits	60,000	30,000	-	-	-	-	-	90,000	90,000	-	-	-	-	-	90,000	
			Total Utilities	8,000	5,000	-	-	-	-	-	13,000	13,000	-	-	-	-	-	13,000	
	Priority Criteria: B		Total All Right of Way	22,000	62,000	-	-	-	-	-	84,000	84,000	-	-	-	-	-	84,000	SCRIP (Design
			Total Construction Mgmt/Insp	-	100,000	-	-	-	-	-	100,000	100,000	-	-	-	-	-	100,000	Phase and
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Construction
	Expected Project Delivery Method: DBB		**Total Cost**	**462,000**	**1,352,500**	**-**	**-**	**-**	**-**	**-**	**1,814,500**	**1,067,380**	**462,000**	**285,120**	**-**	**-**	**-**	**1,814,500**	Phase)
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$285,120
5	**Barrett Lane Drainage and Sidewalk Improvement**	3	Construction Cost Estimate	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000	
			Total Pre-Design	90,000	-	-	-	-	-	-	90,000	-	90,000	-	-	-	-	90,000	
	Project Limits: Along Circula Panorama, Fairhaven Extension and Barrett Lane		Total Design	289,000	170,000	-	-	-	-	-	459,000	-	459,000	-	-	-	-	459,000	
			Total Design Admin/Prjct Mgmt	55,000	40,000	-	-	-	-	-	95,000	-	95,000	-	-	-	-	95,000	
			Total Survey - Design	70,000	-	-	-	-	-	-	70,000	-	70,000	-	-	-	-	70,000	
	Project Description: The proposed project consists of installing a storm drain system and constructing		Total Survey - Construction	-	38,000	-	-	-	-	-	38,000	-	38,000	-	-	-	-	38,000	
	sidewalk improvements.		Total Env/CEQA/Permits	14,000	14,000	-	-	-	-	-	28,000	-	28,000	-	-	-	-	28,000	
			Total Utilities	55,000	95,000	-	-	-	-	-	150,000	-	150,000	-	-	-	-	150,000	
	Priority Criteria: A, B		Total All Right of Way	28,000	27,000	-	-	-	-	-	55,000	-	55,000	-	-	-	-	55,000	
			Total Construction Mgmt/Insp	-	320,000	-	-	-	-	-	320,000	-	320,000	-	-	-	-	320,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**601,000**	**2,204,000**	**-**	**-**	**-**	**-**	**-**	**2,805,000**	**-**	**2,805,000**	**-**	**-**	**-**	**-**	**2,805,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	**Brea Boulevard Bridge Replacement and Corridor Enhancement**	4	Construction Cost Estimate	-	-	-	-	30,000,000	20,000,000	11,000,000	61,000,000	9,000,000	51,640,543	-	-	-	359,457	61,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Canyondale Drive to Orange County / Los Angeles County Boundary Limit		Total Design	-	-	-	505,000	55,000	55,000	55,000	670,000	-	670,000	-	-	-	-	670,000	
			Total Design Admin/Prjct Mgmt	-	-	30,000	80,000	80,000	80,000	80,000	350,000	-	350,000	-	-	-	-	350,000	
			Total Survey - Design	-	-	-	125,000	-	-	-	125,000	-	125,000	-	-	-	-	125,000	
	Project Description: The project consists of removal and reconstruction of 3 new bridges, construction of		Total Survey - Construction	-	-	-	-	1,500,000	1,000,000	560,000	3,060,000	-	3,060,000	-	-	-	-	3,060,000	
	retaining walls, roadway and intersection grading, and utility relocations.		Total Env/CEQA/Permits	-	-	-	100,000	150,000	150,000	150,000	550,000	-	550,000	-	-	-	-	550,000	
			Total Utilities	-	-	-	320,000	220,000	20,000	20,000	580,000	-	580,000	-	-	-	-	580,000	
	Priority Criteria: B, C, E		Total All Right of Way	-	-	280,000	630,000	25,000	10,000	10,000	955,000	-	955,000	-	-	-	-	955,000	City of Brea
			Total Construction Mgmt/Insp	-	-	-	-	800,000	800,000	800,000	2,400,000	-	2,400,000	-	-	-	-	2,400,000	Contribution
			Total Mitigation	-	-	-	300,000	15,000	15,000	15,000	345,000	-	345,000	-	-	-	-	345,000	$359,457;
	Expected Project Delivery Method: CMAR		**Total Cost**	**-**	**-**	**310,000**	**2,060,000**	**32,845,000**	**22,130,000**	**12,690,000**	**70,035,000**	**9,000,000**	**60,675,543**	**-**	**-**	**-**	**359,457**	**70,035,000**	Project costs
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	continued in
																			future years

BOS Approved 5-25-21

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comment
7	**Brea Boulevard Corridor Improvement**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project costs continued in future years
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Canyondale Drive to Orange County / Los Angeles County Boundary Limit		Total Design	-	-	-	-	-	105,000	105,000	210,000	-	210,000	-	-	-	-	210,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	60,000	60,000	120,000	-	120,000	-	-	-	-	120,000	
	Project Description: The project consists of reconstruction of roadway pavement, installation of raised medians, and traffic signals.		Total Survey - Design	-	-	-	-	-	5,000	5,000	10,000	-	10,000	-	-	-	-	10,000	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E, C		Total Utilities	-	-	-	-	-	10,000	10,000	20,000	-	20,000	-	-	-	-	20,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**180,000**	**180,000**	**360,000**	**-**	**360,000**	**-**	**-**	**-**	**-**	**360,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8	**Coast Highway Bikeway and Pedestrian Bridge at Capistrano Beach**	5	Construction Cost Estimate	-	-	4,000,000	-	-	-	-	4,000,000	-	4,000,000	-	-	-	-	4,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: over Metrolink railroad tracks.		Total Design	125,000	125,000	60,000	-	-	-	-	310,000	-	310,000	-	-	-	-	310,000	
			Total Design Admin/Prjct Mgmt	75,000	105,000	75,000	-	-	-	-	255,000	-	255,000	-	-	-	-	255,000	
	Project Description: The project consists of replacement and/or retrofit of existing pedestrian bridge per Caltrans seismic standards		Total Survey - Design	25,000	10,000	-	-	-	-	-	35,000	-	35,000	-	-	-	-	35,000	
			Total Survey - Construction	-	10,000	40,000	-	-	-	-	50,000	-	50,000	-	-	-	-	50,000	
			Total Env/CEQA/Permits	100,000	-	-	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000	
	Priority Criteria: A, B, E		Total Utilities	25,000	25,000	25,000	-	-	-	-	75,000	-	75,000	-	-	-	-	75,000	
			Total All Right of Way	15,000	15,000	10,000	-	-	-	-	40,000	-	40,000	-	-	-	-	40,000	
			Total Construction Mgmt/Insp	-	-	270,000	10,000	-	-	-	280,000	-	280,000	-	-	-	-	280,000	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**365,000**	**290,000**	**4,480,000**	**10,000**	**-**	**-**	**-**	**5,145,000**	**-**	**5,145,000**	**-**	**-**	**-**	**-**	**5,145,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9	**Crawford Canyon Road Sidewalk Extension**	3	Construction Cost Estimate	1,600,000	-	2,500,000	-	-	-	-	4,100,000	478,750	3,621,250	-	-	-	-	4,100,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Crawford Canyon Road from Willis Lane to Newport Avenue, and Newport Avenue from Hyde Park Drive to Crawford Canyon Road		Total Design	145,000	145,000	20,000	-	-	-	-	310,000	155,000	155,000	-	-	-	-	310,000	
			Total Design Admin/Prjct Mgmt	65,000	65,000	20,000	-	-	-	-	150,000	75,000	75,000	-	-	-	-	150,000	
			Total Survey - Design	35,000	35,000	-	-	-	-	-	70,000	35,000	35,000	-	-	-	-	70,000	
	Project Description: The project consists of extending sidewalk along Crawford Canyon Road and Newport Avenue in order to enhance pedestrian safety and access by addressing the gap in connectivity. The project also includes upgrades to the existing traffic signal system at the Newport Avenue intersection		Total Survey - Construction	150,000	100,000	-	-	-	-	-	250,000	125,000	125,000	-	-	-	-	250,000	
			Total Env/CEQA/Permits	30,000	20,000	-	-	-	-	-	50,000	25,000	25,000	-	-	-	-	50,000	
			Total Utilities	15,000	87,500	10,000	-	-	-	-	112,500	56,250	56,250	-	-	-	-	112,500	
	Priority Criteria: A, D, E		Total All Right of Way	125,000	125,000	25,000	-	-	-	-	275,000	137,500	137,500	-	-	-	-	275,000	
			Total Construction Mgmt/Insp	200,000	200,000	600,000	-	-	-	-	1,000,000	500,000	500,000	-	-	-	-	1,000,000	
	Expected Project Delivery Method: DBBt Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,365,000**	**777,500**	**3,175,000**	**-**	**-**	**-**	**-**	**6,317,500**	**1,587,500**	**4,730,000**	**-**	**-**	**-**	**-**	**6,317,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10	**El Toro Road Corridor Improvements**	3,5	Construction Cost Estimate	-	-	-	-	-	9,500,000	-	9,500,000	-	5,552,950	3,947,050	-	-	-	9,500,000	El Toro Road Fee Program (Construction Phase) $3,947,049
			Total Pre-Design	-	20,000	43,000	32,000	6,000	6,000	-	107,000	107,000	-	-	-	-	-	107,000	
	Project Limits: from Glenn Ranch Road to Live Oak Canyon Road		Total Design	-	-	150,000	1,020,000	20,000	170,000	-	1,360,000	-	1,360,000	-	-	-	-	1,360,000	
			Total Design Admin/Prjct Mgmt	-	42,000	42,000	106,000	106,000	125,000	-	421,000	421,000	-	-	-	-	-	421,000	
			Total Survey - Design	-	-	400,000	25,000	-	-	-	425,000	425,000	-	-	-	-	-	425,000	
	Project Description: The project consists of widening El Toro Road to its designated MPAH classification.		Total Survey - Construction	-	-	-	-	-	425,000	-	425,000	425,000	-	-	-	-	-	425,000	
			Total Env/CEQA/Permits	-	-	760,000	35,000	35,000	170,000	-	1,000,000	170,000	830,000	-	-	-	-	1,000,000	
			Total Utilities	-	-	15,000	-	395,000	15,000	-	425,000	216,278	208,722	-	-	-	-	425,000	
	Priority Criteria: C, F		Total All Right of Way	-	-	225,000	610,000	760,000	75,000	-	1,670,000	1,670,000	-	-	-	-	-	1,670,000	
			Total Construction Mgmt/Insp	-	-	-	-	-	1,200,000	-	1,200,000	1,200,000	-	-	-	-	-	1,200,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**-**	**62,000**	**1,635,000**	**1,828,000**	**1,322,000**	**11,686,000**	**-**	**16,533,000**	**4,634,278**	**7,951,672**	**3,947,050**	**-**	**-**	**-**	**16,533,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11	**Gilbert Street Improvements at Railroad Crossing (Phase 2)**	4	Construction Cost Estimate	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000	
			Total Pre-Design	6,000	6,000	-	-	-	-	-	12,000	-	12,000	-	-	-	-	12,000	
	Project Limits: Along Gilbert Street at Pacific Place Union Pacific Railroad (UPRR) Crossing in the Cities of Anaheim and Stanton		Total Design	150,000	37,000	-	-	-	-	-	187,000	-	187,000	-	-	-	-	187,000	
			Total Design Admin/Prjct Mgmt	63,000	45,000	-	-	-	-	-	108,000	-	108,000	-	-	-	-	108,000	
			Total Survey - Design	12,000	-	-	-	-	-	-	12,000	-	12,000	-	-	-	-	12,000	
	Project Description: The project consists of installing a new traffic signal and constructing raised medians to enhance safety at railroad crossing and constructing accessible curb ramps and sidewalk improvements.		Total Survey - Construction	-	30,000	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
			Total Env/CEQA/Permits	46,000	46,000	-	-	-	-	-	92,000	-	92,000	-	-	-	-	92,000	
			Total Utilities	52,000	38,000	-	-	-	-	-	90,000	-	90,000	-	-	-	-	90,000	
			Total All Right of Way	42,000	12,000	-	-	-	-	-	54,000	-	54,000	-	-	-	-	54,000	
			Total Construction Mgmt/Insp	10,000	578,700	30,000	-	-	-	-	618,700	-	618,700	-	-	-	-	618,700	
	Priority Criteria: A, B		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**381,000**	**2,292,700**	**30,000**	**-**	**-**	**-**	**-**	**2,703,700**	**-**	**2,703,700**	**-**	**-**	**-**	**-**	**2,703,700**	
	Expected Project Delivery Method: DBB		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12	**Guardrail Projects (Annual)**	all	Construction Cost Estimate	-	25,000	25,000	25,000	25,000	25,000	25,000	150,000	-	150,000	-	-	-	-	150,000	Program costs continued in future years
			Total Pre-Design	-	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-	24,000	-	-	-	-	24,000	
	Project Limits: Various streets within Unincorporated Orange County		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consist of upgrading damaged, substandard, and missing guardrails along various streets.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: JOC		Total Mitigation	-	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-	24,000	-	-	-	-	24,000	
			Total Cost	**-**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**33,000**	**198,000**	**-**	**198,000**	**-**	**-**	**-**	**-**	**198,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

BOS Approved 5-25-21

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comment
13	**Guardrail Project -Silverado Canyon Road**	3	Construction Cost Estimate	25,000	-	-	-	-	-	-	25,000	-	25,000	-	-	-	-	25,000	
			Total Pre-Design	4,000	-	-	-	-	-	-	4,000	-	4,000	-	-	-	-	4,000	
	Project Limits: Various streets within Unincorporated Orange County		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of upgrading damaged, substandard, and missing guardrails		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	along various streets.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: JOC		Total Mitigation	4,000	-	-	-	-	-	-	4,000	-	4,000	-	-	-	-	4,000	
			Total Cost	**33,000**	**-**	**-**	**-**	**-**	**-**	**-**	**33,000**	**-**	**33,000**	**-**	**-**	**-**	**-**	**33,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14	**Kellogg Drive Sidewalk Rehabilitation (Annual)**	3	Construction Cost Estimate	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Kellogg Drive between McCarthy Lane and Old Ranch Road		Total Design	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
			Total Design Admin/Prjct Mgmt	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000	
	Project Description: The project consists of sidewalk improvements to close the sidewalk gaps.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	20,000	-	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000	
			Total Env/CEQA/Permits	5,000	-	-	-	-	-	-	5,000	-	5,000	-	-	-	-	5,000	
	Priority Criteria: A, D		Total Utilities	5,000	-	-	-	-	-	-	5,000	-	5,000	-	-	-	-	5,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: JOC		Total Construction Mgmt/Insp	41,000	-	-	-	-	-	-	41,000	-	41,000	-	-	-	-	41,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**146,000**	**-**	**-**	**-**	**-**	**-**	**-**	**146,000**	**-**	**146,000**	**-**	**-**	**-**	**-**	**146,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
15	**Loma Ridge Road Widening**	3	Construction Cost Estimate	7,200,000	-	-	-	-	-	-	7,200,000	7,200,000	-	-	-	-	-	7,200,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Santiago Canyon Road to Orange County Emergency Operations Center (EOC)		Total Design	50,000	-	-	-	-	-	-	50,000	50,000	-	-	-	-	-	50,000	
			Total Design Admin/Prjct Mgmt	75,000	-	-	-	-	-	-	75,000	75,000	-	-	-	-	-	75,000	
	Project Description: The project consists of widening the road to improve flow and dependability of access		Total Survey - Design	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	-	10,000	
	to the EOC.		Total Survey - Construction	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	200,000	
			Total Env/CEQA/Permits	150,000	-	-	-	-	-	-	150,000	150,000	-	-	-	-	-	150,000	
			Total Utilities	25,000	-	-	-	-	-	-	25,000	25,000	-	-	-	-	-	25,000	
	Priority Criteria: A		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	662,676	441,784	-	-	-	-	-	1,104,460	1,104,460	-	-	-	-	-	1,104,460	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**8,372,676**	**441,784**	**-**	**-**	**-**	**-**	**-**	**8,814,460**	**8,814,460**	**-**	**-**	**-**	**-**	**-**	**8,814,460**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
16	**Modjeska Canyon Road Bridge (55C0172) Replacement**	3	Construction Cost Estimate	-	2,800,000	-	-	-	-	-	2,800,000	963,184	684,816	-	-	1,152,000	-	2,800,000	
			Total Pre-Design	6,500	-	-	-	-	-	-	6,500	6,500	-	-	-	-	-	6,500	
	Project Limits: from 50 ft northwest to 50 ft s/o the bridge over Santiago Creek Channel (E08)		Total Design	225,000	57,000	57,000	-	-	-	-	339,000	265,416	-	-	-	73,584	-	339,000	
			Total Design Admin/Prjct Mgmt	52,500	84,000	21,000	-	-	-	-	157,500	157,500	-	-	-	-	-	157,500	
	Project Description: The project consists of bridge replacement over Silverado Creek due to structural		Total Survey - Design	14,000	-	-	-	-	-	-	14,000	14,000	-	-	-	-	-	14,000	
	deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.		Total Survey - Construction	280,000	-	-	-	-	-	-	280,000	280,000	-	-	-	-	-	280,000	HBP Grants ($460,000 Design Phase & $1,152,000 Construction Phase)
			Total Env/CEQA/Permits	28,000	140,000	28,000	-	-	-	-	196,000	196,000	-	-	-	-	-	196,000	
			Total Utilities	25,000	25,000	-	-	-	-	-	50,000	50,000	-	-	-	-	-	50,000	
	Priority Criteria: A, B, F		Total All Right of Way	127,400	9,800	-	-	-	-	-	137,200	137,200	-	-	-	-	-	137,200	
			Total Construction Mgmt/Insp	-	504,000	56,000	-	-	-	-	560,000	560,000	-	-	-	-	-	560,000	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**758,400**	**3,619,800**	**162,000**	**-**	**-**	**-**	**-**	**4,540,200**	**2,629,800**	**684,816**	**-**	**-**	**1,225,584**	**-**	**4,540,200**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
17	**Modjeska Grade Road, Road and Drainage Improvements**	3	Construction Cost Estimate	-	-	-	8,000,000	-	-	-	8,000,000	-	8,000,000	-	-	-	-	8,000,000	
			Total Pre-Design	100,000	-	-	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000	
	Project Limits: from 400 ft n/o Canyon Heights Drive to Modjeska Canyon Road		Total Design	410,000	400,000	425,000	120,000	-	-	-	1,355,000	-	1,355,000	-	-	-	-	1,355,000	
			Total Design Admin/Prjct Mgmt	90,000	150,000	210,000	150,000	-	-	-	600,000	-	600,000	-	-	-	-	600,000	
	Project Description: The project will provide a proper drainage system, a structurally sound pavement and		Total Survey - Design	70,000	-	-	-	-	-	-	70,000	-	70,000	-	-	-	-	70,000	
	stabilized slope.		Total Survey - Construction	-	-	-	800,000	-	-	-	800,000	-	800,000	-	-	-	-	800,000	
			Total Env/CEQA/Permits	117,000	160,000	160,000	160,000	-	-	-	597,000	-	597,000	-	-	-	-	597,000	
			Total Utilities	156,000	160,000	140,000	100,000	-	-	-	556,000	-	556,000	-	-	-	-	556,000	
	Priority Criteria: B		Total All Right of Way	26,500	81,000	97,000	483,000	-	-	-	687,500	-	687,500	-	-	-	-	687,500	
			Total Construction Mgmt/Insp	-	-	-	1,200,000	-	-	-	1,200,000	-	1,200,000	-	-	-	-	1,200,000	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**969,500**	**951,000**	**1,032,000**	**11,013,000**	**-**	**-**	**-**	**13,965,500**	**-**	**13,965,500**	**-**	**-**	**-**	**-**	**13,965,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
18	**Newport Avenue Roadway Improvements**	3	Construction Cost Estimate	-	-	-	-	-		-	-			-	-	-	-	-	
			Total Pre-Design	-	-	-			40,000	58,000	98,000	98,000		-	-	-	-	98,000	
	Project Limits: from Wass Street to Skylark Place		Total Design	-	-	-			168,000	840,000	1,008,000	1,008,000		-	-	-	-	1,008,000	
			Total Design Admin/Prjct Mgmt	-	-	-			105,000	252,000	357,000	357,000		-	-	-	-	357,000	
	Project Description: The project consists of constructing a raised median and rehabilitating pavement.		Total Survey - Design	-	-	-			368,000	570,000	938,000	938,000		-	-	-	-	938,000	
			Total Survey - Construction	-	-	-			-	-	-	-		-	-	-	-	-	Project costs continued in future years
			Total Env/CEQA/Permits	-	-	-			140,000	280,000	420,000	420,000		-	-	-	-	420,000	
	Priority Criteria: B, C		Total Utilities	-	-	-			63,000	210,000	273,000	273,000		-	-	-	-	273,000	
			Total All Right of Way	-	-	-	-	-		-	-	-		-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	-	-	-		-	-	-		-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-		-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**884,000**	**2,210,000**	**3,094,000**	**3,094,000**	**-**	**-**	**-**	**-**	**-**	**3,094,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comment
19	**Santa Clara Avenue, Prospect Avenue and Yorba Street Drainage and Sidewalk Improvements**	3	Construction Cost Estimate	-	3,000,000	-	-	-	-	-	3,000,000	2,285,750	714,250	-	-	-	-	3,000,000	
			Total Pre-Design	4,500	4,500	-	-	-	-	-	9,000	9,000	-	-	-	-	-	9,000	
	Project Limits: Along Santa Clara Avenue, Prospect Avenue and Yorba Street within North Tustin.		Total Design	204,000	60,200	15,000	-	-	-	-	279,200	279,200	-	-	-	-	-	279,200	
			Total Design Admin/Prjct Mgmt	78,750	56,250	30,000	-	-	-	-	165,000	165,000	-	-	-	-	-	165,000	
	Project Description: The project consists of constructing drainage and sidewalk improvements.		Total Survey - Design	12,500	-	-	-	-	-	-	12,500	12,500	-	-	-	-	-	12,500	
			Total Survey - Construction	-	245,000	60,000	-	-	-	-	305,000	305,000	-	-	-	-	-	305,000	
			Total Env/CEQA/Permits	60,000	60,000	10,000	-	-	-	-	130,000	130,000	-	-	-	-	-	130,000	
	Priority Criteria: B, E		Total Utilities	52,500	37,500	5,000	-	-	-	-	95,000	95,000	-	-	-	-	-	95,000	
			Total All Right of Way	252,000	13,000	20,000	-	-	-	-	285,000	285,000	-	-	-	-	-	285,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	50,000	370,000	170,000	-	-	-	-	590,000	590,000	-	-	-	-	-	590,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**714,250**	**3,846,450**	**310,000**	**-**	**-**	**-**	**-**	**4,870,700**	**4,156,450**	**714,250**	**-**	**-**	**-**	**-**	**4,870,700**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20	**Santiago Canyon Road Corridor Improvements**	3	Construction Cost Estimate	-	-	-	-	23,000,000	-	-	23,000,000	5,999,739	7,464,891	9,535,370	-	-	-	23,000,000	
			Total Pre-Design	-	50,000	50,000	20,000	20,000	-	-	140,000	90,000	50,000	-	-	-	-	140,000	
	Project Limits: from SR-241 to North Live Oak Canyon Road		Total Design	-	120,000	570,000	191,000	331,000	-	-	1,212,000	1,092,000	120,000	-	-	-	-	1,212,000	
			Total Design Admin/Prjct Mgmt	-	50,000	100,000	100,000	100,000	-	-	350,000	300,000	50,000	-	-	-	-	350,000	
	Project Description: The project consists of installation of passing lanes to increase traffic flow in order to improve vehicle safety.		Total Survey - Design	-	-	500,000	-	-	-	-	500,000	500,000	-	-	-	-	-	500,000	Santiago Canyon Road Fee Program (Construction Phase) $9,535,370
			Total Survey - Construction	-	-	-	-	420,000	-	-	420,000	420,000	-	-	-	-	-	420,000	
			Total Env/CEQA/Permits	-	240,000	-	5,000	-	-	-	245,000	5,000	240,000	-	-	-	-	245,000	
	Priority Criteria: C		Total Utilities	-	100,000	172,500	241,500	172,500	-	-	686,500	586,500	100,000	-	-	-	-	686,500	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	1,075,000	-	-	1,075,000	1,075,000	-	-	-	-	-	1,075,000	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**560,000**	**1,392,500**	**557,500**	**25,118,500**	**-**	**-**	**27,628,500**	**10,068,239**	**8,024,891**	**9,535,370**	**-**	**-**	**-**	**27,628,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21	**Santiago Creek Island Improvements**	3	Construction Cost Estimate	-	-	1,900,000	-	-	-	-	1,900,000	-	1,900,000	-	-	-	-	1,900,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Villa Park Road from Lemon Street to 650-feet east of Hewes Street, and Hewes Street from Villa Park Road to 450-feet south of Villa Park Road		Total Design	380,000	140,000	35,000	-	-	-	-	555,000	-	555,000	-	-	-	-	555,000	
			Total Design Admin/Prjct Mgmt	90,000	82,000	62,000	-	-	-	-	234,000	-	234,000	-	-	-	-	234,000	
			Total Survey - Design	100,000	20,000	20,000	-	-	-	-	140,000	-	140,000	-	-	-	-	140,000	
	Project Description: Construct sidewalk for ADA accessibility and upgrade the traffic signal system at the intersection of Villa Park Road and Hewes Street		Total Survey - Construction	-	-	150,000	-	-	-	-	150,000	-	150,000	-	-	-	-	150,000	
			Total Env/CEQA/Permits	110,000	35,000	25,000	-	-	-	-	170,000	-	170,000	-	-	-	-	170,000	
			Total Utilities	30,000	210,000	20,000	-	-	-	-	260,000	-	260,000	-	-	-	-	260,000	
	Priority Criteria: A, D		Total All Right of Way	40,000	70,000	10,000	-	-	-	-	120,000	-	120,000	-	-	-	-	120,000	
			Total Construction Mgmt/Insp	-	-	360,000	-	-	-	-	360,000	-	360,000	-	-	-	-	360,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**750,000**	**557,000**	**2,582,000**	**-**	**-**	**-**	**-**	**3,889,000**	**-**	**3,889,000**	**-**	**-**	**-**	**-**	**3,889,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
22	**Sidewalk Gap Closure (Annual)**	all	Construction Cost Estimate	-	-	400,000	400,000	400,000	400,000	400,000	2,000,000	-	2,000,000	-	-	-	-	2,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various streets within the unincorporated Orange County		Total Design	-	-	25,000	25,000	25,000	25,000	25,000	125,000	-	125,000	-	-	-	-	125,000	
			Total Design Admin/Prjct Mgmt	-	-	20,000	20,000	20,000	20,000	20,000	100,000	-	100,000	-	-	-	-	100,000	
	Project Description: The project consists of constructing sidewalk improvements to close sidewalk gaps.		Total Survey - Design	-	-	17,500	17,500	17,500	17,500	17,500	87,500	-	87,500	-	-	-	-	87,500	
			Total Survey - Construction	-	-	12,000	12,000	12,000	12,000	12,000	60,000	-	60,000	-	-	-	-	60,000	Program costs continued in future years
			Total Env/CEQA/Permits	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000	-	-	-	-	25,000	
	Priority Criteria: A, D		Total Utilities	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000	-	-	-	-	25,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	50,000	50,000	50,000	50,000	50,000	250,000	-	250,000	-	-	-	-	250,000	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**534,500**	**534,500**	**534,500**	**534,500**	**534,500**	**2,672,500**	**-**	**2,672,500**	**-**	**-**	**-**	**-**	**2,672,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23	**Silverado Canyon Road Bridge (55C-0174) Replacement**	3	Construction Cost Estimate	-	2,180,000	-	-	-	-	-	2,180,000	743,600	-	-	-	1,436,400	-	2,180,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)		Total Design	65,000	15,000	-	-	-	-	-	80,000	-	-	-	-	80,000	-	80,000	
			Total Design Admin/Prjct Mgmt	70,000	15,000	-	-	-	-	-	85,000	75,000	-	-	-	10,000	-	85,000	
			Total Survey - Design	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	-	10,000	HBP Grants ($668,000 Design Phase & $1,436,400 Construction Phase)
	Project Description: The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.		Total Survey - Construction	30,000	20,000	-	-	-	-	-	50,000	50,000	-	-	-	-	-	50,000	
			Total Env/CEQA/Permits	60,000	90,000	-	-	-	-	-	150,000	-	-	-	-	150,000	-	150,000	
			Total Utilities	20,000	5,000	-	-	-	-	-	25,000	18,500	-	-	-	6,500	-	25,000	
	Priority Criteria: A, B, F		Total All Right of Way	45,000	-	-	-	-	-	-	45,000	45,000	-	-	-	-	-	45,000	
			Total Construction Mgmt/Insp	-	895,000	295,000	-	-	-	-	1,190,000	1,190,000	-	-	-	-	-	1,190,000	
	Expected Project Delivery Method: DBB		Total Mitigation	45,000	55,000	-	-	-	-	-	100,000	100,000	-	-	-	-	-	100,000	
			Total Cost	**345,000**	**3,275,000**	**295,000**	**-**	**-**	**-**	**-**	**3,915,000**	**2,232,100**	**-**	**-**	**-**	**1,682,900**	**-**	**3,915,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
24	**Silverado Canyon Road Bridge (55C-0175) Replacement**	3	Construction Cost Estimate	3,964,600	-	-	-	-	-	-	3,964,600	8,273	2,840,527	-	-	1,115,800	-	3,964,600	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: over Ladd Canyon Creek (E18) (from 50 ft west to 50 ft e/o the bridge)		Total Design	5,000	-	-	-	-	-	-	5,000	2,500	-	-	-	2,500	-	5,000	
			Total Design Admin/Prjct Mgmt	20,000	-	-	-	-	-	-	20,000	10,000	8,272	-	-	1,728	-	20,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	HBP Grants ($515,250 Design Phase & $1,115,800 Construction Phase)
	Project Description: The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.		Total Survey - Construction	40,000	-	-	-	-	-	-	40,000	20,000		-	-	20,000	-	40,000	
			Total Env/CEQA/Permits	110,000	-	-	-	-	-	-	110,000	55,000		-	-	55,000	-	110,000	
			Total Utilities	5,000	-	-	-	-	-	-	5,000	2,500		-	-	2,500	-	5,000	
	Priority Criteria: A, B, F		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	535,000	650,000	-	-	-	-	-	1,185,000	499,227	610,727	-	-	75,046	-	1,185,000	
	Expected Project Delivery Method: DBB		Total Mitigation	105,000	-	-	-	-	-	-	105,000	52,500	52,500	-	-	-	-	105,000	
			Total Cost	**4,784,600**	**650,000**	**-**	**-**	**-**	**-**	**-**	**5,434,600**	**650,000**	**3,512,026**	**-**	**-**	**1,272,574**	**-**	**5,434,600**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

BOS Approved 5-25-21

OC Public Works

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

ATTACHMENT A

	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comment
25	**Silverado Canyon Road Bridge (55C-0177) Replacement**	3	Construction Cost Estimate	-	2,400,000	-	-	-	-	-	2,400,000	839,921	322,479	-	-	1,237,600	-	2,400,000	
			Total Pre-Design	11,500	4,500	-	-	-	-	-	16,000	16,000	-	-	-	-	-	16,000	
	Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)		Total Design	188,400	48,400	48,400	-	-	-	-	285,200	155,579	-	-	-	129,621	-	285,200	
			Total Design Admin/Prjct Mgmt	45,000	72,300	18,000	-	-	-	-	135,300	135,300	-	-	-	-	-	135,300	
	Project Description: The project consists of bridge replacement over Ladd Creek due to structural		Total Survey - Design	13,000	-	-	-	-	-	-	13,000	13,000	-	-	-	-	-	13,000	HBP Grants
	deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.		Total Survey - Construction	-	242,000	-	-	-	-	-	242,000	242,000	-	-	-	-	-	242,000	($446,000
			Total Env/CEQA/Permits	24,000	120,000	24,000	-	-	-	-	168,000	168,000	-	-	-	-	-	168,000	Design Phase &
	Priority Criteria: A, B, F		Total Utilities	48,000	48,000	-	-	-	-	-	96,000	96,000	-	-	-	-	-	96,000	$1,237,600
			Total All Right of Way	122,200	9,400	-	-	-	-	-	131,600	131,600	-	-	-	-	-	131,600	Construction
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	432,000	48,000	-	-	-	-	480,000	480,000	-	-	-	-	-	480,000	Phase)
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**452,100**	**3,376,600**	**138,400**	**-**	**-**	**-**	**-**	**3,967,100**	**2,277,400**	**322,479**	**-**	**-**	**1,367,221**	**-**	**3,967,100**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
26	**Street Drainage Improvements (Annual)**	all	Construction Cost Estimate	-	-	-	-			1,250,000	1,250,000	-	1,250,000	-	-	-	-	1,250,000	
			Total Pre-Design	-	-	-	-			-	-	-	-	-	-	-	-	-	
	Project Limits: Various streets within Unincorporated Orange County		Total Design	-	-	-	-			140,000	140,000	-	140,000	-	-	-	-	140,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-			55,000	55,000	-	55,000	-	-	-	-	55,000	
	Project Description: The project consists of providing drainage improvements along various streets		Total Survey - Design	-	-	-	-			50,000	50,000	-	50,000	-	-	-	-	50,000	
			Total Survey - Construction	-	-	-	-			60,000	60,000	-	60,000	-	-	-	-	60,000	Program costs
	Priority Criteria: A, D		Total Env/CEQA/Permits	-	-	-	-			2,500	2,500	-	2,500	-	-	-	-	2,500	continued in
			Total Utilities	-	-	-	-			2,300	2,300	-	2,300	-	-	-	-	2,300	future years
			Total All Right of Way	-	-	-	-			-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	-	-			125,000	125,000	-	125,000	-	-	-	-	125,000	
			Total Mitigation	-	-	-	-			-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**1,684,800**	**1,684,800**	**-**	**1,684,800**	**-**	**-**	**-**	**-**	**1,684,800**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
27	**Trabuco Canyon Bridge (55C0008) Replacement**	3	Construction Cost Estimate	-	5,600,000	-	-	-	-	-	5,600,000	-	111,140	-	-	5,488,860	-	5,600,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: over Trabuco Creek Channel (L02)		Total Design	395,000	100,000	10,000	-	-	-	-	505,000	-		-	-	505,000	-	505,000	
			Total Design Admin/Prjct Mgmt	155,000	105,000	10,000	-	-	-	-	270,000	-	270,000	-	-		-	270,000	
			Total Survey - Design	80,000	20,000	-	-	-	-	-	100,000	-		-	-	100,000	-	100,000	
	Project Description: The project consists of removing the existing bridge and replacing with a concrete		Total Survey - Construction	20,000	150,000	-	-	-	-	-	170,000	-		-	-	170,000	-	170,000	HBP Grants
	bridge spanning the full width of the creek.		Total Env/CEQA/Permits	80,000	115,000	-	-	-	-	-	195,000	-	94,700	-	-	100,300	-	195,000	($885,300
			Total Utilities	120,000	80,000	-	-	-	-	-	200,000	-	200,000	-	-		-	200,000	Design Phase &
	Priority Criteria: A, B, F		Total All Right of Way	35,000	10,000	-	-	-	-	-	45,000	-	35,000	-	-	10,000	-	45,000	$5,488,860
			Total Construction Mgmt/Insp	20,000	770,000	725,000	-	-	-	-	1,515,000	-	1,515,000	-	-		-	1,515,000	Construction
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Phase)
			Total Cost	**905,000**	**6,950,000**	**745,000**	**-**	**-**	**-**	**-**	**8,600,000**	**-**	**2,225,840**	**-**	**-**	**6,374,160**	**-**	**8,600,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
28	**Trabuco Creek Road Stabilization**	3	Construction Cost Estimate	-	-	6,000,000	-	-	-	-	6,000,000	-	6,000,000	-	-	-	-	6,000,000	
			Total Pre-Design	5,000	5,000	-	-	-	-	-	10,000	-	10,000	-	-	-	-	10,000	
	Project Limits: Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest		Total Design	325,000	325,000	75,000	-	-	-	-	725,000	337,500	387,500	-	-	-	-	725,000	
			Total Design Admin/Prjct Mgmt	65,000	65,000	25,000	-	-	-	-	155,000	7,500	147,500	-	-	-	-	155,000	
			Total Survey - Design	10,000	10,000	10,000	-	-	-	-	30,000	15,000	15,000	-	-	-	-	30,000	
	Project Description: The project will reconstruct approximately 2.8 miles of existing dirt road with		Total Survey - Construction	10,000	10,000	150,000	-	-	-	-	170,000	85,000	85,000	-	-	-	-	170,000	
	environmentally friendly geofabric material, pervious base material, and construct roadway drainage to		Total Env/CEQA/Permits	35,000	80,000	-	-	-	-	-	115,000	57,500	57,500	-	-	-	-	115,000	
	facilitate emergency vehicle access.		Total Utilities	25,000	30,000	15,000	-	-	-	-	70,000	35,000	35,000	-	-	-	-	70,000	
			Total All Right of Way	60,000	145,000	-	-	-	-	-	205,000	102,500	102,500	-	-	-	-	205,000	
	Priority Criteria: A, E		Total Construction Mgmt/Insp	-	-	685,000	-	-	-	-	685,000	30,000	655,000	-	-	-	-	685,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**535,000**	**670,000**	**6,960,000**	**-**	**-**	**-**	**-**	**8,165,000**	**670,000**	**7,495,000**	**-**	**-**	**-**	**-**	**8,165,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
29	**Traffic Management Center Fiber Optic Expansion (2022-2023)**	5	Construction Cost Estimate	-	655,000	-	-	-	-	-	655,000	-	655,000	-	-	-	-	655,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Chiquita Canyon Drive from Cow Camp Road to Los Patrones Parkway		Total Design	-	165,000	-	-	-	-	-	165,000	-	165,000	-	-	-	-	165,000	
			Total Design Admin/Prjct Mgmt	-	85,000	-	-	-	-	-	85,000	-	85,000	-	-	-	-	85,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: Expand the TMC communication network with fiber optics to allow for the		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	implementation of Intelligent Transportation Systems (ITS), which improve transportation safety and		Total Env/CEQA/Permits	-	7,000	-	-	-	-	-	7,000	-	7,000	-	-	-	-	7,000	
	mobility, while decreasing the adverse effects to the environment		Total Utilities	-	30,000	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Total Construction Mgmt/Insp	-	250,000	-	-	-	-	-	250,000	-	250,000	-	-	-	-	250,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**-**	**1,192,000**	**-**	**-**	**-**	**-**	**-**	**1,192,000**	**-**	**1,192,000**	**-**	**-**	**-**	**-**	**1,192,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	**Traffic Management Center Fiber Optic Expansion (2021-2022)**	4,5	Construction Cost Estimate	2,510,000	-	-	-	-	-	-	2,510,000	-	2,510,000	-	-	-	-	2,510,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various street segments along Crown Valley Parkway, O'Neil Drive, Gilbert Street, Cow		Total Design	100,000	-	-	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000	
	Camp Road, and Oso Parkway		Total Design Admin/Prjct Mgmt	60,000	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	60,000	
			Total Survey - Design	65,000	-	-	-	-	-	-	65,000	-	65,000	-	-	-	-	65,000	
	Project Description: The project consists of expanding the fiber optics network components to provide		Total Survey - Construction	75,000	-	-	-	-	-	-	75,000	-	75,000	-	-	-	-	75,000	
	real-time data in order to improve transportation safety and mobility.		Total Env/CEQA/Permits	5,000	-	-	-	-	-	-	5,000	-	5,000	-	-	-	-	5,000	
			Total Utilities	5,000	-	-	-	-	-	-	5,000	-	5,000	-	-	-	-	5,000	
			Total All Right of Way	5,000	-	-	-	-	-	-	5,000	-	5,000	-	-	-	-	5,000	
	Priority Criteria: E		Total Construction Mgmt/Insp	200,000	-	-	-	-	-	-	200,000	-	200,000	-	-	-	-	200,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**3,025,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,025,000**	**-**	**3,025,000**	**-**	**-**	**-**	**-**	**3,025,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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FY 2021-22 to 2027-28

ATTACHMENT A

	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comment
31	**Traffic Signal Upgrade - Newland at Hazard**	1	Construction Cost Estimate	60,000	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	60,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Intersection of Newland Street and Hazard Avenue		Total Design	35,000	-	-	-	-	-	-	35,000	-	35,000	-	-	-	-	35,000	
			Total Design Admin/Prjct Mgmt	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000	
	Project Description: The project consist of upgrading the existing traffic signal system by replacing aged,		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	damaged, or obsolete equipment with new equipment, and modifying the signal phasing.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000	
	Priority Criteria: A, E		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	75,000	-	-	-	-	-	-	75,000	-	75,000	-	-	-	-	75,000	
	Expected Project Delivery Method: JOC		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**	**-**	**200,000**	**-**	**-**	**-**	**-**	**200,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
32	**Traffic Signal Upgrades (Annual)**	all	Construction Cost Estimate	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-	3,000,000	-	-	-	-	3,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various intersections within the unincorporated Orange County		Total Design	-	30,000	30,000	30,000	30,000	30,000	30,000	180,000	-	180,000	-	-	-	-	180,000	
			Total Design Admin/Prjct Mgmt	-	4,000	4,000	4,000	4,000	4,000	4,000	24,000	-	24,000	-	-	-	-	24,000	
	Project Description: The project consists of upgrading the existing traffic signal system by replacing aged,		Total Survey - Design	-	35,000	35,000	35,000	35,000	35,000	35,000	210,000	-	210,000	-	-	-	-	210,000	
	damaged, and/or obsolete equipment with new equipment.		Total Survey - Construction	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-	30,000	-	-	-	-	30,000	Program costs continued in future years
			Total Env/CEQA/Permits	-	2,000	2,000	2,000	2,000	2,000	2,000	12,000	-	12,000	-	-	-	-	12,000	
			Total Utilities	-	2,000	2,000	2,000	2,000	2,000	2,000	12,000	-	12,000	-	-	-	-	12,000	
	Priority Criteria: A, E		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	80,000	80,000	80,000	80,000	80,000	80,000	480,000	-	480,000	-	-	-	-	480,000	
	Expected Project Delivery Method: JOC		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**658,000**	**658,000**	**658,000**	**658,000**	**658,000**	**658,000**	**3,948,000**	**-**	**3,948,000**	**-**	**-**	**-**	**-**	**3,948,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fiscal Year Cost for Road CIP			**27,381,026**	**34,259,334**	**24,972,400**	**17,194,000**	**61,011,000**	**36,605,500**	**18,490,300**	**219,913,560**	**50,881,607**	**142,982,517**	**13,767,540**	**-**	**11,922,439**	**359,457**	**219,913,560**	
			On Going Maintenance Total																

	Dist	Cost Description	Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost
Road CIP by District	1	Total Cost	319,000	238,200	345,100	345,100	345,100	345,100	682,060	2,619,660
Road CIP by District	2	Total Cost	-	238,200	345,100	345,100	345,100	345,100	682,060	2,300,660
Road CIP by District	3	Total Cost	22,829,026	28,135,934	17,627,500	12,464,000	25,860,200	4,734,900	2,892,060	114,543,620
Road CIP by District	4	Total Cost	623,000	2,530,900	685,100	2,405,100	33,190,100	22,655,100	13,552,060	75,641,360
Road CIP by District	5	Total Cost	3,610,000	3,116,100	5,969,600	1,634,700	1,270,500	8,525,300	682,060	24,808,260
Road CIP Fiscal Year Total Costs for All Districts			**27,381,026**	**34,259,334**	**24,972,400**	**17,194,000**	**61,011,000**	**36,605,500**	**18,490,300**	**219,913,560**

Road Maintenance Program, Project Name	Dist	Cost Description	Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Gas Tax	RMRA	Road Fee	M2 Local Fair Share			Total Revenue	Comment
Road Maintenance and Street Saver Requirements (Annual)	All	Total Costs	17,405,000	17,305,000	17,405,000	17,555,000	18,256,000	17,305,000	17,255,000	122,486,000	-	122,486,000	-	-	-	-	122,486,000	
Bridge Maintenance Projects (Annual)	All	Total Costs	2,551,000	2,270,000	2,270,000	2,270,000	2,270,000	1,599,000	1,599,000	14,829,000	-	14,829,000	-	-	-	-	14,829,000	
O&M Maintenance Improvement Program	All	Total Cost	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	19,000,000				19,000,000			19,000,000	
Road On-Going Mitigation	All	Total Cost	5,425,000	925,000	735,000	735,000	580,000	505,000	405,000	9,310,000	$3,810,000			5,500,000			$9,310,000	

	Dist	Cost Description	Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost
Road Maintenance by District	1	Total Costs	160,000	396,200	653,079	466,200	5,063,625	905,940	819,032	8,464,076
Road Maintenance by District	2	Total Costs	2,250,200	4,156,079	1,225,900	1,285,900	10,239,984	691,830	1,057,967	20,907,860
Road Maintenance by District	3	Total Costs	14,516,137	16,139,121	16,418,626	7,907,774	4,693,714	4,225,553	18,022,568	79,454,699
Road Maintenance by District	4	Total Costs	1,110,957	416,200	2,377,796	1,104,182	1,807,323	8,322,369	1,102,553	16,241,380
Road Maintenance by District	5	Total Costs	9,343,706	1,392,400	2,734,599	12,795,944	2,301,354	8,263,308	1,256,880	40,556,985
Road Maintenance Fiscal Year Total Costs for All Districts			**27,381,000**	**22,500,000**	**23,410,000**	**23,560,000**	**24,106,000**	**22,409,000**	**22,259,000**	**165,625,000**

Qualified Future Projects for Road CIP	Dist	Cost Estimate
Fairhaven Avenue Road and Drainage Improvements, South Esplanade Street to Old Foothill Boulevard	3	4,626,000
Orange Park Blvd Roundabout, from Meads Avenue (North and South)	3	2,500,000
Southwest Anaheim Sidewalk Improvements, various streets within Southwest Anaheim	4	4,039,160
Meads Avenue Bridge (55C0534) and Amapola Avenue Bridge (55C0168) Replacements	3	5,510,823
Total Project Cost Estimates		**16,675,983**

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Road Externally Funded Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Other	Total Revenue	Total Revenue
1	**Antonio Parkway Gateway Improvements**	5	Construction Cost Estimate	735,000	-	-	-	-	-	-	735,000	-	735,000	-	-	-	735,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: 1500 feet along Antonio Parkway from the end of City of Rancho Santa Margarita boundary line		Total Design	110,000	-	-	-	-	-	-	110,000	-	110,000	-	-	-	110,000	
			Total Design Admin/Prjct Mgmt	40,000	-	-	-	-	-	-	40,000	-	40,000	-	-	-	40,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of installing a raised median along Antonio Parkway.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County contribution, City of Rancho Santa Margarita is the lead.		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	100,000	-	-	-	-	-	-	100,000	-	100,000	-	-	-	100,000	
	Priority Criteria: A, G		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**985,000**	**-**	**-**	**-**	**-**	**-**	**-**	**985,000**	**-**	**985,000**	**-**	**-**	**-**	**985,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	**Brookhurst Street Road and Sidewalk Improvements**	4	Construction Cost Estimate	1,520,000	-	-	-	-	-	-	1,520,000	-	1,520,000	-	-	-	1,520,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Brookhurst Street from Cerritos Avenue to Ball Road		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	10,000	-	-	-	-	-	-	10,000	-	10,000	-	-	-	10,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of constructing an additional southbound lane to improve traffic flow, bike lane and sidewalk improvements.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County contribution, City of Anaheim is the lead.		Total All Right of Way	1,465,000	-	-	-	-	-	-	1,465,000	-	1,465,000	-	-	-	1,465,000	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, G		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,995,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,995,000**	**-**	**2,995,000**	**-**	**-**	**-**	**2,995,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	**Cow Camp Road (Segment 2)**	5	Construction Cost Estimate	2,000,000	1,427,770	-	-	-	-	-	3,427,770	2,000,000	-	-	1,427,770	-	3,427,770	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from Los Patrones Parkway to Ortega Highway		Total Design	500,000	-	-	-	-	-	-	500,000	-	-	-	500,000	-	500,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-ACE Grant ($14,278,770 Construction Phase & $3,250,000 Engineering Phase)
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project will be designed to continue segment 1 and continue east to the terminus at Ortega Hwy. The project construction is new 4 lane roadway between project limits.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County contribution, Rancho Mission Viejo is the lead.		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, D, G		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,500,000**	**1,427,770**	**-**	**-**	**-**	**-**	**-**	**3,927,770**	**2,000,000**	**-**	**-**	**1,927,770**	**-**	**3,927,770**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	**Laguna Canyon Road, Road Improvements (Segment 4) (Phases 2 to 4)**	5	Construction Cost Estimate	2,500,000	1,263,000	1,054,825	-	-	-	-	4,817,825	-	192,525	4,625,300	-	-	4,817,825	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: El Toro Road to SR-73		Total Design	10,000	10,000	-	-	-	-	-	20,000	-	-	20,000	-	-	20,000	
			Total Design Admin/Prjct Mgmt	50,000	50,000	50,000	50,000	-	-	-	200,000	-	-	200,000	-	-	200,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project will widen shoulders to facilitate a 3,500 feet Class II bike lane and undergrounding Southern California Edison power poles. Combined project with Caltrans includes construction of drainage culvert, roadway widening, and restriping and mitigation.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	CARITS Fee Program $6,627,137
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	5,000	5,000	-	-	-	-	-	10,000	-	-	10,000	-	-	10,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County contribution, Caltrans is the lead.		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	10,000	10,000	-	-	-	20,000	-	-	20,000	-	-	20,000	
	Priority Criteria: A, B, D, E, F		**Total Cost**	**2,565,000**	**1,328,000**	**1,114,825**	**60,000**	**-**	**-**	**-**	**5,067,825**	**-**	**192,525**	**4,875,300**	**-**	**-**	**5,067,825**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5	**Los Patrones Parkway Extension (PA&ED Phase Only)**	5	Construction Cost Estimate	2,500,000	-	-	-	-	-	-	2,500,000	-	-	625,000	1,875,000	-	2,500,000	
			Total Pre-Design	50,000	-	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000	
	Project Limits: from Cow Camp Road to Avenida La Pata		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	25,000	-	-	-	-	-	-	25,000	25,000	-	-	-	-	25,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project would extend 3.5 miles of existing roadway and provide additional ingress and egress access points for the area.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-ACE Grant ($1,875,000 PA&ED Phase)
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, D		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,575,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,575,000**	**75,000**	**-**	**625,000**	**1,875,000**	**-**	**2,575,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	**Marine Way Road Construction Project**	3	Construction Cost Estimate	-	-	-	-	-	3,000,000	-	3,000,000	3,000,000	-	-	-	-	3,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: at Orange County Great Park		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of improvements related to the future extension of Marine Way Road through and beyond the Great Par		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	**3,000,000**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	Road Externally Funded Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Other	Total Revenue	Comment
7	**Ortega Highway Widening Improvements**	5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from Calle Entradero to San Juan Capistrano City/County boundary line		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: This project consists of adding one lane in each direction to relieve traffic congestion.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County contribution for construction management, subject to future Agreements.		Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, C, D, E, F, G		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	3,000,000	-	-	-	-	3,000,000	3,000,000	-	-	-	-	3,000,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8	**Ranch Ride**	5	Construction Cost Estimate	643,045	643,045	-	-	-	-	-	1,286,090	-	-	-	1,286,090	-	1,286,090	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: transit service for the communities of Rancho Mission Viejo and Ladera Ranch		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of providing transit service for the communities of Rancho		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Mission Viejo and Ladera Ranch.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-CBT Grant
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(Construction
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Phase)
	Priority Criteria: E, F		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$2,041,547
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**643,045**	**643,045**	**-**	**-**	**-**	**-**	**-**	**1,286,090**	**-**	**-**	**-**	**1,286,090**	**-**	**1,286,090**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9	**Regional Traffic Signal Synchronization Program (RTSSP) Crown Valley Parkway Corridor Project**	5	Construction Cost Estimate	14,720	-	-	-	-	-	-	14,720	14,720	-	-	-	-	14,720	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Crown Valley Parkway Corridor between Pacific Coast Highway and Antonio Parkway		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The purpose of the project is to synchronize traffic signals across jurisdictions to		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	improve traffic flow.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-RTSSP
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Grant ($58,880)
	County contribution, OCTA is the lead		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E, F, G		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**14,720**	**-**	**-**	**-**	**-**	**-**	**-**	**14,720**	**14,720**	**-**	**-**	**-**	**-**	**14,720**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10	**Regional Traffic Signal Synchronization Program (RTSSP) First Street/Bolsa Avenue Corridor Project**	1,2,3	Construction Cost Estimate	58,970	-	-	-	-	-	-	58,970	58,970	-	-	-	-	58,970	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: First Street/Bolsa Avenue Corridor between Bolsa Chica Street and Newport Avenue		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The purpose of the project is to synchronize traffic signals across jurisdictions to		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	improve traffic flow.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-RTSSP
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Grant
	County contribution, OCTA is the lead		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	($235,880)
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E, F, G		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**58,970**	**-**	**-**	**-**	**-**	**-**	**-**	**58,970**	**58,970**	**-**	**-**	**-**	**-**	**58,970**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11	**Regional Traffic Signal Synchronization Program (RTSSP) Katella Avenue Corridor**	1,2,3,4	Construction Cost Estimate	30,000	-	-	-	-	-	-	30,000	30,000	-	-	-	-	30,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Katella Avenue between I-605 Freeway and Jamboree Road/Santiago Canyon Road		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The purpose of the project is to synchronize traffic signals across jurisdictions to		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	improve traffic flow.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-RTSSP Grant
	County contribution, OCTA is the lead		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	($120,000)
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E, F, G		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**	**30,000**	**-**	**-**	**-**	**-**	**30,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12	**Regional Traffic Signal Synchronization Program (RTSSP) Orangethorpe/Esperanza Corridor Project**	2,3,4	Construction Cost Estimate	38,820	-	-	-	-	-	-	38,820	38,820	-	-	-	-	38,820	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Orangethorpe Avenue Corridor between Walker Street and New River Road, including		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	various adjacent signalized intersections		Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The purpose of the project is to synchronize traffic signals across jurisdictions to		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-RTSSP
	improve traffic flow.		Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Grant
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	($194,100)
	County contribution, OCTA is the lead		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E, F, G		**Total Cost**	**38,820**	**-**	**-**	**-**	**-**	**-**	**-**	**38,820**	**38,820**	**-**	**-**	**-**	**-**	**38,820**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fiscal Year Cost for Road EFP		**-**	**12,405,555**	**3,398,815**	**4,114,825**	**60,000**	**-**	**3,000,000**	**-**	**22,979,195**	**8,217,510**	**4,172,525**	**5,500,300**	**5,088,860**	**-**	**22,979,195**	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Dist		Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost
Road EFP by District	1	Total Cost	6,937	-	-	-	-	-	-	6,937
Road EFP by District	2	Total Cost	56,864	-	-	-	-	-	-	56,864
Road EFP by District	3	Total Cost	43,793	-	-	-	-	3,000,000	-	3,043,793
Road EFP by District	4	Total Cost	3,015,196	-	-	-	-	-	-	3,015,196
Road EFP by District	5	Total Cost	9,282,765	3,398,815	4,114,825	60,000	-	-	-	16,856,405
Road EFP Fiscal Year Total Costs for All Districts			**12,405,555**	**3,398,815**	**4,114,825**	**60,000**	**-**	**3,000,000**	**-**	**22,979,195**

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Flood Control Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Property Tax	Federal	State	M2	Other	Total Revenue	Total Revenue
1	**Carbon Creek Channel (B01)**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project costs continued in future years
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from U/S Gilbert Street to Euclid Street		Total Design	-	-	-	-	-	-	500,000	500,000	500,000	-	-	-	-	500,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	325,000	325,000	325,000	-	-	-	-	325,000	
	Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel per assessment report, allowing the channel reach to convey a 100-year storm		Total Survey - Design	-	-	-	-	-	-	275,000	275,000	275,000	-	-	-	-	275,000	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	80,000	80,000	80,000	-	-	-	-	80,000	
	Priority Criteria: B		Total Utilities	-	-	-	-	-	-	117,000	117,000	117,000	-	-	-	-	117,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: CMAR		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**1,297,000**	**1,297,000**	**1,297,000**	**-**	**-**	**-**	**-**	**1,297,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	**Carbon Creek Channel (B01)**	4	Construction Cost Estimate	-	-	-	-	-	-	21,000,000	21,000,000	21,000,000	-	-	-	-	21,000,000	Project costs continued in future years
			Total Pre-Design	-	-	-	-	-	5,000	-	5,000	5,000	-	-	-	-	5,000	
	Project Limits: from U/S Western Avenue to Dale Avenue		Total Design	-	-	-	-	-	340,000	-	340,000	340,000	-	-	-	-	340,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	335,000	234,000	569,000	569,000	-	-	-	-	569,000	
	Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel per assessment report, allowing the channel reach to convey a 100-year storm		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	854,000	854,000	854,000	-	-	-	-	854,000	
			Total Env/CEQA/Permits	-	-	-	-	-	35,000	131,000	166,000	166,000	-	-	-	-	166,000	
	Priority Criteria: B		Total Utilities	-	-	-	-	-	20,000	40,000	60,000	60,000	-	-	-	-	60,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	-	-	-	-	1,000,000	
	Delivery Method: CMAR		Total Mitigation	-	-	-	-	-	-	500,000	500,000	500,000	-	-	-	-	500,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**735,000**	**23,759,000**	**24,494,000**	**24,494,000**	**-**	**-**	**-**	**-**	**24,494,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	**East Garden Grove-Wintersburg Channel (C05)**	1, 2	Construction Cost Estimate	-	-	-	-	-	-	29,800,000	29,800,000	29,800,000	-	-	-	-	29,800,000	Project costs continued in future years
			Total Pre-Design	-	-	-	18,000	18,000	-	-	36,000	36,000	-	-	-	-	36,000	
	Project Limits: from the confluence with Ocean View Channel (C06) to D/S Woodruff Street		Total Design	-	-	-	50,000	2,620,000	320,000	800,000	3,790,000	3,790,000	-	-	-	-	3,790,000	
			Total Design Admin/Prjct Mgmt	-	-	-	100,000	120,000	135,000	100,000	455,000	455,000	-	-	-	-	455,000	
	Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel to a concrete rectangular channel, allowing the channel reach to convey a 100-year storm		Total Survey - Design	-	-	-	125,000	30,000	10,000	15,000	180,000	180,000	-	-	-	-	180,000	
			Total Survey - Construction	-	-	-	-	-	-	225,000	225,000	225,000	-	-	-	-	225,000	
			Total Env/CEQA/Permits	-	-	-	254,500	67,000	67,000	67,000	455,500	455,500	-	-	-	-	455,500	
	Priority Criteria: A, B		Total Utilities	-	-	-	40,000	80,000	87,000	43,000	250,000	250,000	-	-	-	-	250,000	
			Total All Right of Way	-	-	-	-	-	150,000	120,000	270,000	270,000	-	-	-	-	270,000	
			Total Construction Mgmt/Insp	-	-	-	-	-	150,000	1,248,600	1,398,600	1,398,600	-	-	-	-	1,398,600	
	Delivery Method: DB		Total Mitigation	-	-	-	1,520,000	-	-	-	1,520,000	1,520,000	-	-	-	-	1,520,000	
			Total Cost	**-**	**-**	**-**	**2,107,500**	**2,935,000**	**919,000**	**32,418,600**	**38,380,100**	**38,380,100**	**-**	**-**	**-**	**-**	**38,380,100**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	**East Garden Grove-Wintersburg Channel (C05)**	2	Construction Cost Estimate	14,227,000	-	-	-	-	-	-	14,227,000	14,227,000	-	-	-	-	14,227,000	
			Total Pre-Design	35,000	15,000	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000	
	Project Limits: from U/S Warner Avenue to 1,200 ft D/S Goldenwest Street (Diane Lane)		Total Design	60,000	5,000	-	-	-	-	-	65,000	65,000	-	-	-	-	65,000	
			Total Design Admin/Prjct Mgmt	228,000	72,000	-	-	-	-	-	300,000	300,000	-	-	-	-	300,000	
	Project Description: The project consists of reconstructing the existing trapezoidal channel to a rectangular earthen bottom channel with steel sheet piles, allowing channel reach to convey a 100-year storm		Total Survey - Design	15,000	-	-	-	-	-	-	15,000	15,000	-	-	-	-	15,000	
			Total Survey - Construction	125,000	5,000	-	-	-	-	-	130,000	130,000	-	-	-	-	130,000	
			Total Env/CEQA/Permits	66,000	10,000	-	-	-	-	-	76,000	76,000	-	-	-	-	76,000	
			Total Utilities	50,000	-	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000	
	Priority Criteria: A, B		Total All Right of Way	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	10,000	
			Total Construction Mgmt/Insp	2,223,000	1,972,000	739,000	-	-	-	-	4,934,000	4,934,000	-	-	-	-	4,934,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DB		**Total Cost**	**17,039,000**	**2,079,000**	**739,000**	**-**	**-**	**-**	**-**	**19,857,000**	**19,857,000**	**-**	**-**	**-**	**-**	**19,857,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5	**East Garden Grove Wintesrburg Channel (C05)**	2	Construction Cost Estimate	-	-	28,700,000	2,800,000	-	-	-	31,500,000	31,500,000	-	-	-	-	31,500,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Warner Avenue Bridge (d/s)		Total Design	-	2,200,000	-	-	-	-	-	2,200,000	2,200,000	-	-	-	-	2,200,000	
			Total Design Admin/Prjct Mgmt	-	150,000	100,000	50,000	-	-	-	300,000	300,000	-	-	-	-	300,000	
	Project Description: Modify the bridge structure along C05 to remove the hydraulic constriction caused by upstream channel improvements.		Total Survey - Design	-	300,000	-	-	-	-	-	300,000	300,000	-	-	-	-	300,000	
			Total Survey - Construction	-	-	200,000	150,000	-	-	-	350,000	350,000	-	-	-	-	350,000	
			Total Env/CEQA/Permits	-	200,000	-	-	-	-	-	200,000	200,000	-	-	-	-	200,000	
	Priority Criteria: A, B		Total Utilities	-	150,000	-	-	-	-	-	150,000	150,000	-	-	-	-	150,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	1,000,000	1,000,000	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000	
	Delivery Method: DB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**3,000,000**	**30,000,000**	**4,000,000**	**-**	**-**	**-**	**37,000,000**	**37,000,000**	**-**	**-**	**-**	**-**	**37,000,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	**East Garden Grove Wintesrburg Channel (C05)**	2	Construction Cost Estimate	-	-	-	49,600,000	53,350,000	53,800,000	-	156,750,000	156,750,000	-	-	-	-	156,750,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Tide Gates to 1200 ft' d/s of Goldenwest		Total Design	-	-	-	5,000,000	-	-	-	5,000,000	5,000,000	-	-	-	-	5,000,000	
			Total Design Admin/Prjct Mgmt	-	-	-	200,000	150,000	100,000	-	450,000	450,000	-	-	-	-	450,000	
	Project Description: The project consists of improving the flood control facility to convey a 100-year storm		Total Survey - Design	-	-	-	500,000	-	-	-	500,000	500,000	-	-	-	-	500,000	
			Total Survey - Construction	-	-	-	-	300,000	100,000	-	400,000	400,000	-	-	-	-	400,000	
			Total Env/CEQA/Permits	-	-	-	1,000,000	200,000	200,000	-	1,400,000	1,400,000	-	-	-	-	1,400,000	
	Priority Criteria: A, B		Total Utilities	-	-	-	500,000	-	-	-	500,000	500,000	-	-	-	-	500,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	200,000	3,000,000	2,800,000	-	6,000,000	6,000,000	-	-	-	-	6,000,000	
	Delivery Method: DB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**57,000,000**	**57,000,000**	**57,000,000**	**-**	**171,000,000**	**171,000,000**	**-**	**-**	**-**	**-**	**171,000,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Flood Control Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Property Tax	Federal	State	M2	Other	Total Revenue	Comment
7	**East Garden Grove Wintesrburg Channel Bridges, Warner Springdale Edwards (C05)**	2	Construction Cost Estimate	500,000	9,500,000	-	-	-	-	-	10,000,000	10,000,000	-	-	-	-	10,000,000	
			Total Pre-Design	100,000	50,000	-	-	-	-	-	150,000	150,000	-	-	-	-	150,000	
	Project Limits: Bridges at Warner Avenue (u/s), Springdale Street, and Edwards Street)		Total Design	1,100,000	400,000	-	-	-	-	-	1,500,000	1,500,000	-	-	-	-	1,500,000	
			Total Design Admin/Prjct Mgmt	500,000	250,000	-	-	-	-	-	750,000	750,000	-	-	-	-	750,000	
	Project Description: Modify the three bridge structures along C05 facility to remove the hydraulic constriction caused by upstream channel improvements.		Total Survey - Design	333,000	167,000	-	-	-	-	-	500,000	500,000	-	-	-	-	500,000	
			Total Survey - Construction	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000	
			Total Env/CEQA/Permits	667,000	333,000	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000	
	Priority Criteria: A, B		Total Utilities	333,000	117,000	-	-	-	-	-	450,000	450,000	-	-	-	-	450,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000	-	-	-	-	1,500,000	
	Delivery Method: CMAR or DB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**3,533,000**	**13,317,000**	**-**	**-**	**-**	**-**	**-**	**16,850,000**	**16,850,000**	**-**	**-**	**-**	**-**	**16,850,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8	**Fullerton Creek Channel (A03)**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	196,000	196,000	196,000	-	-	-	-	196,000	
	Project Limits: from D/S of I-5 freeway to D/S of Dale Avenue		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	90,000	90,000	90,000	-	-	-	-	90,000	
	Project Description: The project consists of reconstructing the existing trapezoidal concrete lined channel and constructing concrete U-channel to convey a 100-year storm		Total Survey - Design	-	-	-	-	-	511,000	511,000	1,022,000	1,022,000	-	-	-	-	1,022,000	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project costs continued in future years
			Total Env/CEQA/Permits	-	-	-	-	-	240,000	-	240,000	240,000	-	-	-	-	240,000	
	Priority Criteria: B		Total Utilities	-	-	-	-	-	-	90,000	90,000	90,000	-	-	-	-	90,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**751,000**	**887,000**	**1,638,000**	**1,638,000**	**-**	**-**	**-**	**-**	**1,638,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9	**Huntington Beach (D01) and Talbert Channels Rehabilitation Project (D02)**	2	Construction Cost Estimate	38,450,000	-	-	-	-	-	-	38,450,000	38,450,000	-	-	-	-	38,450,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: D01 - confluence with Talbert Channel (D02) to Adams Avenue; D02 - Brookhurst Street to Yorktown Avenue		Total Design	185,000	-	-	-	-	-	-	185,000	185,000	-	-	-	-	185,000	
			Total Design Admin/Prjct Mgmt	200,000	50,000	-	-	-	-	-	250,000	250,000	-	-	-	-	250,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing the existing corroded sheet piles.		Total Survey - Construction	90,000	25,000	-	-	-	-	-	115,000	115,000	-	-	-	-	115,000	
			Total Env/CEQA/Permits	253,000	-	-	-	-	-	-	253,000	253,000	-	-	-	-	253,000	
			Total Utilities	30,000	-	-	-	-	-	-	30,000	30,000	-	-	-	-	30,000	
	Priority Criteria: C		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	2,450,000	2,000,000	250,000	-	-	-	-	4,700,000	4,700,000	-	-	-	-	4,700,000	
	Delivery Method: DB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**41,658,000**	**2,075,000**	**250,000**	**-**	**-**	**-**	**-**	**43,983,000**	**43,983,000**	**-**	**-**	**-**	**-**	**43,983,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10	**Laguna Canyon Channel Replacement (I02)**	5	Construction Cost Estimate	6,300,000	-	-	-	-	-	-	6,300,000	6,300,000	-	-	-	-	6,300,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from Laguna Canyon Frontage Road to Woodland Drive		Total Design	70,000	-	-	-	-	-	-	70,000	70,000	-	-	-	-	70,000	
			Total Design Admin/Prjct Mgmt	120,000	20,000	-	-	-	-	-	140,000	140,000	-	-	-	-	140,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of reconstruction of channel to original grade.		Total Survey - Construction	500,000	55,000	-	-	-	-	-	555,000	555,000	-	-	-	-	555,000	
			Total Env/CEQA/Permits	70,000	10,000	-	-	-	-	-	80,000	80,000	-	-	-	-	80,000	
			Total Utilities	20,000	5,000	-	-	-	-	-	25,000	25,000	-	-	-	-	25,000	
	Priority Criteria: B		Total All Right of Way	85,000	15,000	-	-	-	-	-	100,000	100,000	-	-	-	-	100,000	
			Total Construction Mgmt/Insp	660,000	75,000	-	-	-	-	-	735,000	735,000	-	-	-	-	735,000	
	Delivery Method: CMAR		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**7,825,000**	**180,000**	**-**	**-**	**-**	**-**	**-**	**8,005,000**	**8,005,000**	**-**	**-**	**-**	**-**	**8,005,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11	**San Juan Creek Channel (L01)**	5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	647,000	-	647,000	647,000	-	-	-	-	647,000	
	Project Limits: Ocean outlet to U/S of Coast Hwy/Park Lantern		Total Design	-	-	-	-	-	-	1,440,000	1,440,000	1,440,000	-	-	-	-	1,440,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	225,000	315,000	540,000	540,000	-	-	-	-	540,000	
			Total Survey - Design	-	-	-	-	-	1,275,000	-	1,275,000	1,275,000	-	-	-	-	1,275,000	
	Project Description: The project consists of bridge replacement and channel improvements, allowing the channel reach to convey a 100-year storm		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project costs continued in future years
			Total Env/CEQA/Permits	-	-	-	-	-	300,000	300,000	600,000	600,000	-	-	-	-	600,000	
			Total Utilities	-	-	-	-	-	226,000	316,000	542,000	542,000	-	-	-	-	542,000	
	Priority Criteria: B		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**2,673,000**	**2,371,000**	**5,044,000**	**5,044,000**	**-**	**-**	**-**	**-**	**5,044,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12	**San Juan Creek Channel (L01)**	5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	300,000	300,000	300,000	-	-	-	-	300,000	
	Project Limits: U/S Coast Hwy/Park Lantern to U/S of Stonehill Dr		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	360,000	360,000	360,000	-	-	-	-	360,000	
			Total Survey - Design	-	-	-	-	-	-	2,040,000	2,040,000	2,040,000	-	-	-	-	2,040,000	
	Project Description: The project consists of reconstructing the existing trapezoidal channel into a rectangular channel with drop structure(s), allowing the channel reach to convey a 100-year storm		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project costs continued in future years
			Total Env/CEQA/Permits	-	-	-	-	-	-	480,000	480,000	480,000	-	-	-	-	480,000	
			Total Utilities	-	-	-	-	-	-	360,000	360,000	360,000	-	-	-	-	360,000	
	Priority Criteria: B		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: CMAR		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**3,540,000**	**3,540,000**	**3,540,000**	**-**	**-**	**-**	**-**	**3,540,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

BOS Approved 5-25-21

OC Public Works

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

ATTACHMENT A

	Flood Control Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Property Tax	Federal	State	M2	Other	Total Revenue	Comment
13	**Santa Ana-Delhi Channel (F01)**	2	Construction Cost Estimate	-	-	23,400,000	7,800,000	-	-	-	31,200,000	31,200,000	-	-	-	-	31,200,000	
			Total Pre-Design	39,000	39,000	10,000	-	-	-	-	88,000	88,000	-	-	-	-	88,000	
	Project Limits: from Bayview Bridge to D/S Mesa Drive		Total Design	1,545,000	295,000	60,000	-	-	-	-	1,900,000	1,900,000	-	-	-	-	1,900,000	
			Total Design Admin/Prjct Mgmt	223,000	159,000	80,000	-	-	-	-	462,000	462,000	-	-	-	-	462,000	
	Project Description: The project consists of widening portions of the channel to create additional habitat		Total Survey - Design	30,000	20,000	10,000	10,000	-	-	-	70,000	70,000	-	-	-	-	70,000	
	area, restoring channel slopes to convey a 100-year storm event, and replacing the existing bicycle bridge		Total Survey - Construction	-	-	130,000	30,000	-	-	-	160,000	160,000	-	-	-	-	160,000	
	to allow continued coastal access		Total Env/CEQA/Permits	431,000	272,000	55,000	-	-	-	-	758,000	758,000	-	-	-	-	758,000	
			Total Utilities	123,000	66,000	16,000	-	-	-	-	205,000	205,000	-	-	-	-	205,000	
			Total All Right of Way	245,000	5,161,000	5,000	-	-	-	-	5,411,000	5,411,000	-	-	-	-	5,411,000	
	Priority Criteria: B, D		Total Construction Mgmt/Insp	-	-	1,270,000	850,000	60,000	-	-	2,180,000	2,180,000	-	-	-	-	2,180,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: CMAR or DB		**Total Cost**	**2,636,000**	**6,012,000**	**25,036,000**	**8,690,000**	**60,000**	**-**	**-**	**42,434,000**	**42,434,000**	**-**	**-**	**-**	**-**	**42,434,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
14	**Ocean View Channel (C06) Segment Improvements and Edinger Channel Repairs**	1	Construction Cost Estimate	3,000,000	1,500,000	-	-	-	-	-	4,500,000	4,500,000	-	-	-	-	4,500,000	
			Total Pre-Design	50,000	50,000	50,000	50,000	-	-	-	200,000	200,000	-	-	-	-	200,000	
	Project Limits: Ocean View Channel (C06) Segment Improvements at I-405 Freeway		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: Externally funded project. County contribution, OCTA is the lead		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, E		Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**3,050,000**	**1,550,000**	**50,000**	**50,000**	**-**	**-**	**-**	**4,700,000**	**4,700,000**	**-**	**-**	**-**	**-**	**4,700,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fiscal Year Cost for Flood Control CIP			**75,741,000**	**28,213,000**	**56,075,000**	**71,847,500**	**59,995,000**	**62,078,000**	**64,272,600**	**418,222,100**	**418,222,100**	**-**	**-**	**-**	**-**	**418,222,100**	
			On Going Maintenance Total															

		Cost Description	Budgeted FY 2021-22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost
Flood CIP by District	1	Total Cost	3,050,000	1,550,000	50,000	787,625	1,027,250	321,650	11,346,510	18,133,035
Flood CIP by District	2	Total Cost	64,866,000	26,483,000	56,025,000	71,059,875	58,967,750	57,597,350	21,072,090	356,071,065
Flood CIP by District	3	Total Cost								-
Flood CIP by District	4	Total Cost	-	-	-	-	-	1,486,000	25,943,000	27,429,000
Flood CIP by District	5	Total Cost	7,825,000	180,000	-	-	-	2,673,000	5,911,000	16,589,000
Flood CIP Fiscal Year Total Costs for All Districts			**75,741,000**	**28,213,000**	**56,075,000**	**71,847,500**	**59,995,000**	**62,078,000**	**64,272,600**	**418,222,100**

Flood Maintenance Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Property Tax	Federal	State	M2	Other	Total Revenue	Comment
O&M Maintenance Improvement Program	All	Total Cost	10,000,000	22,000,000	20,000,000	15,000,000	12,000,000	12,000,000	10,000,000	101,000,000	101,000,000	-	-	-	-	101,000,000	includes M2 ECP
Flood On-going Mitigation	All	Total Cost	1,020,000	815,000	765,000	765,000	740,000	565,000	540,000	5,210,000	5,210,000	-	-	-	-	5,210,000	
Flood Maintenance by District	1	Total Cost	835,000	2,895,000	1,835,000	1,685,000	4,115,000	3,275,000	2,435,000	17,075,000	17,075,000	-	-	-	-	17,075,000	
Flood Maintenance by District	2	Total Cost	8,633,400	7,160,000	5,515,000	4,515,000	2,740,000	1,725,000	1,665,000	31,953,400	31,953,400	-	-	-	-	31,953,400	
Flood Maintenance by District	3	Total Cost	875,400	5,485,000	3,000,000	4,600,000	2,750,000	3,590,000	2,625,000	22,925,400	22,925,400	-	-	-	-	22,925,400	
Flood Maintenance by District	4	Total Cost	-	3,080,000	2,600,000	3,300,000	1,560,000	3,240,000	1,500,000	15,280,000	15,280,000	-	-	-	-	15,280,000	
Flood Maintenance by District	5	Total Cost	676,200	4,195,000	7,815,000	1,665,000	1,575,000	735,000	2,315,000	18,976,200	18,976,200	-	-	-	-	18,976,200	
Flood Maintenance Fiscal Year Total Costs for All Districts			**11,020,000**	**22,815,000**	**20,765,000**	**15,765,000**	**12,740,000**	**12,565,000**	**10,540,000**	**106,210,000**	**106,210,000**	**-**	**-**	**-**	**-**	**106,210,000**	**-**

Qualified Future Projects for CIP	Dist	Cost Estimate
E.G.G. Wintersburg Channel (C05) from u/s Quartz Street to u/s Bushard Boulevard	1	37,433,000
E.G.G. Wintersburg Channel (C05) from u/s Bushard Street to u/s McFadden Avenue / Brookhurst Street	1	28,177,000
E.G.G. Wintersburg Channel (C05) from u/s McFadden Avenue/Brookhurst Street to Ward Street	1	18,411,000
Brea Creek Channel (A02) Bridge at Beach Blvd	4	18,544,400
Houston Storm Channel (A03S02) Confluence with A03 to 100' u/s Brookhurst St	4	5,283,600
Cypress Pump Station (B01PS1) Pump Station	2	30,147,600
Bolsa Chica Channel (C02) Retarding Basin	2	31,390,800
Westminster Channel (C04) from Bolsa Chica Street to u/s Springdale Street / Edinger Avenue	2	36,778,000
Westminster Channel (C04) from u/s Springdale Street / Edinger Avenue to d/s Bolsa Avenue	2	55,115,200
E.G.G.-Wintersburg Channel (C05) including tidegates to 2,600' d/s Graham Street (southerly)	2	124,320,000
E.G.G.-Wintersburg Channel (C05) Haster Relief Line, from 50' d/s Lampson Ave to 800' u/s Lampson Ave.	1	21,134,400
Ocean View Channel (C06) confluence with E.G.G.-Wintersburg Chl (C05) to d/s Beach Blvd	2	14,814,800
Ocean View Channel (C06) from u/s Beach Boulevard to d/s Newland Street	2	15,125,600
Ocean View Channel (C06) from d/s Bushard Street to d/s Brookhurst Street	1	15,850,800
Gisler Storm Channel (D03S03) from Fairview Road to 400' u/s Fairview Road including crossing	2	5,905,200
Santa Ana River Channel (E01) Dredging Project from Pacific Coast Highway to u/s Adams Avenue	2	45,584,000
Santa Ana Gardens Channel (F02) from d/s Alton Avenue to Segerstrom Avenue	1	28,904,400
Peters Canyon Channel (F06) San Diego Creek Channel (F05) confluence to d/s Barranca Pkwy	3	24,242,400
Lane Channel (F08) from d/s Main St to 1,000' d/s Redhill Ave, from u/s Redhill Ave to d/s SR-55, from San Diego Creek Channel (F05) confluence to u/s Jamboree Rd Phase 2	3	36,467,200
Santa Ana-Santa Fe Channel (F10) confluence with Peters Canyon Channel (F06) to Newport Ave.	3	66,822,000
San Juan Creek Channel (L01) from u/s Stonehill Dr to u/s L02 Confluence	5	50,927,500
San Juan Creek Channel (L01) from u/s L02 Confluence to d/s I-5 Fwy	5	27,329,750
Trabuco Creek Channel (L02) from 300' u/s Confluence to Del Obispo Phase 7	5	30,894,500
Trabuco Creek Channel (L02) from 300' d/s Del Obispo to 2,300' u/s Del Obispo	5	41,606,250
Laguna Canyon Channel (l02) from GTE Facilities to El Toro Road	5	50,556,800
Paularino Channel (F03) Fairview Road to Bear Street	2	TBD
Total Project Cost Estimate		**861,766,200**

BOS Approved 5-25-21

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Bikeways Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Property Tax	Federal/State	Total Revenue	Total Revenue	Comment
1	**OC Loop Segment D Carbon Canyon Bikeway**	3,4	Construction Cost Estimate	-	8,500,000	-	-	-	-	-	8,500,000	-	4,500,000	-	-	-	4,000,000	-	8,500,000	BCIP Grants ($1,056,000 Preliminary Engineering Phase, $495,440 ROW Phase, $4,000,000 Construction Phase)*
			Total Pre-Design	5,000	5,000	5,000	-	-	-	-	15,000	-	-	-	-	-	15,000	-	15,000	
	Project Limits: from Bastanchury Road to Imperial Avenue		Total Design	60,000	20,000	20,000	-	-	-	-	100,000	-	206,000	-	-	-	204,561	-	410,561	
			Total Design Admin/Prjct Mgmt	110,000	100,000	40,000	-	-	-	-	250,000	-	22,000	-	-	-	148,281	-	170,281	
	Project Description: The project consists of constructing a 0.67 mile Class I (off-road) bikeway.		Total Survey - Design	10,000	10,000	-	-	-	-	-	20,000	-	20,000	-	-	-	20,000	-	40,000	
			Total Survey - Construction	-	120,000	390,000	-	-	-	-	510,000	-	510,000	-	-	-		-	510,000	
	Priority Criteria: A, B, D		Total Env/CEQA/Permits	35,000	35,000	10,000	-	-	-	-	80,000	-	80,000	-	-	-		-	80,000	
			Total Utilities	17,000	52,000	17,000	-	-	-	-	86,000	-	86,000	-	-	-		-	86,000	
	Delivery Method: DBB		Total All Right of Way	350,000	100,000	-	-	-	-	-	450,000	-	-	-	-	-	495,440	-	495,440	
			Total Construction Mgmt/Insp	-	175,000	870,000	50,000	-	-	-	1,095,000	-	1,095,000	-	-	-		-	1,095,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**587,000**	**9,117,000**	**1,352,000**	**50,000**	**-**	**-**	**-**	**11,106,000**	**-**	**6,519,000**	**-**	**-**	**-**	**4,883,282**	**-**	**11,402,282**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	**OC Loop Segment H El Cajon Bikeway**	3	Construction Cost Estimate	250,000	-	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	250,000	BCIP Grants ($370,920 Preliminary Engineering Phase, $1,736,134 Construction Phase)
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from Yorba Linda Recreational Trail to Santa Ana River Trail		Total Design	20,000	-	-	-	-	-	-	20,000	-	20,000	-	-	-	-	-	20,000	
			Total Design Admin/Prjct Mgmt	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	50,000	
	Project Description: The project consists of constructing 1.2 miles of Class I, II, III and IV bikeways.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	-	30,000	
	Priority Criteria: A, B, D		Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	470,000	-	-	-	-	-	-	470,000	-	470,000	-	-	-	-	-	470,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**820,000**	**-**	**-**	**-**	**-**	**-**	**-**	**820,000**	**-**	**820,000**	**-**	**-**	**-**	**-**	**-**	**820,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	**OC Loop Segment O Coyote Creek Bikeway**	4	Construction Cost Estimate	-	-	4,700,000	-	-	-	-	4,700,000	-	-	-	-	-	4,700,000	-	4,700,000	ATP Grants for Segments OPQ ($871,000 PA&ED Phase, $1,415,000 PS&E Phase); Construction phases to be funded by potential future grants
			Total Pre-Design	45,000	5,000	5,000	5,000	-	-	-	60,000	-	60,000	-	-	-	-	-	60,000	
	Project Limits: from North Fork Trail to Artesia Boulevard		Total Design	3,570,000	100,000	75,000	75,000	-	-	-	3,820,000	-	1,593,643	-	-	-	2,226,357	-	3,820,000	
			Total Design Admin/Prjct Mgmt	110,000	110,000	110,000	80,000	-	-	-	410,000	-	410,000	-	-	-	-	-	410,000	
	Project Description: The project consists of constructing 1.1 miles of Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.		Total Survey - Design	45,000	-	-	-	-	-	-	45,000	-	45,000	-	-	-	-	-	45,000	
			Total Survey - Construction	-	-	350,000	120,000	-	-	-	470,000	-	470,000	-	-	-	-	-	470,000	
			Total Env/CEQA/Permits	70,000	60,000	15,000	-	-	-	-	145,000	-	145,000	-	-	-	-	-	145,000	
	Priority Criteria: A, B, D		Total Utilities	105,000	15,000	15,000	-	-	-	-	135,000	-	135,000	-	-	-	-	-	135,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	90,000	520,000	105,000	-	-	-	715,000	-	715,000	-	-	-	-	-	715,000	
	Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**3,945,000**	**380,000**	**5,790,000**	**385,000**	**-**	**-**	**-**	**10,500,000**	**-**	**3,573,643**	**-**	**-**	**-**	**6,926,357**	**-**	**10,500,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	**OC Loop Segment P Coyote Creek Bikeway**	4	Construction Cost Estimate	-	-	-	12,000,000	600,000	-	-	12,600,000	-		-	-	-	12,600,000	-	12,600,000	
			Total Pre-Design	70,000	70,000	-	-	-	-	-	140,000	-	140,000	-	-	-	-	-	140,000	
	Project Limits: from Artesia Boulevard to Knott Avenue		Total Design	50,000	150,000	50,000	75,000	75,000	-	-	400,000	-	400,000	-	-	-	-	-	400,000	
			Total Design Admin/Prjct Mgmt	60,000	100,000	110,000	110,000	80,000	-	-	460,000	-	460,000	-	-	-	-	-	460,000	
	Project Description: The project consists of constructing a 0.6 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.		Total Survey - Design	-	50,000	10,000	-	-	-	-	60,000	-	60,000	-	-	-	-	-	60,000	
			Total Survey - Construction	-	-	-	450,000	150,000	-	-	600,000	-	600,000	-	-	-	-	-	600,000	
			Total Env/CEQA/Permits	60,000	70,000	60,000	55,000	-	-	-	245,000	-	245,000	-	-	-	-	-	245,000	
	Priority Criteria: A, B, D		Total Utilities	65,000	65,000	65,000	15,000	-	-	-	210,000	-	210,000	-	-	-	-	-	210,000	
			Total All Right of Way	25,000	150,000	-	-	-	-	-	175,000	-	175,000	-	-	-	-	-	175,000	
			Total Construction Mgmt/Insp	-	-	90,000	900,000	300,000	-	-	1,290,000	-	1,290,000	-	-	-	-	-	1,290,000	
	Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**330,000**	**655,000**	**385,000**	**13,605,000**	**1,205,000**	**-**	**-**	**16,180,000**	**-**	**3,580,000**	**-**	**-**	**-**	**12,600,000**	**-**	**16,180,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5	**OC Loop Segment Q Coyote Creek Bikeway**	4	Construction Cost Estimate	-	-	-	-	12,000,000	600,000	-	12,600,000	-		-	-	-	12,600,000	-	12,600,000	
			Total Pre-Design	70,000	70,000	15,000	5,000	5,000	5,000	-	170,000	-	170,000	-	-	-	-	-	170,000	
	Project Limits: from Knott Avenue to La Mirada Boulevard		Total Design	50,000	150,000	50,000	50,000	75,000	75,000	-	450,000	-	450,000	-	-	-	-	-	450,000	
			Total Design Admin/Prjct Mgmt	60,000	80,000	110,000	110,000	110,000	80,000	-	550,000	-	550,000	-	-	-	-	-	550,000	
	Project Description: The project consists of constructing a 1 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.		Total Survey - Design	-	50,000	10,000	10,000	-	-	-	70,000	-	70,000	-	-	-	-	-	70,000	
			Total Survey - Construction	-	-	-	-	450,000	150,000	-	600,000	-	600,000	-	-	-	-	-	600,000	
			Total Env/CEQA/Permits	60,000	60,000	60,000	55,000	55,000	-	-	290,000	-	290,000	-	-	-	-	-	290,000	
	Priority Criteria: A, B, D		Total Utilities	2,000	105,000	55,000	10,000	10,000	-	-	182,000	-	182,000	-	-	-	-	-	182,000	
			Total All Right of Way	25,000	425,000	25,000	-	-	-	-	475,000	-	475,000	-	-	-	-	-	475,000	
			Total Construction Mgmt/Insp	-	-	-	90,000	900,000	300,000	-	1,290,000	-	1,290,000	-	-	-	-	-	1,290,000	
	Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**267,000**	**940,000**	**325,000**	**330,000**	**13,605,000**	**1,210,000**	**-**	**16,677,000**	**-**	**4,077,000**	**-**	**-**	**-**	**12,600,000**	**-**	**16,677,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	**Peters Canyon Bikeway Extension**	3	Construction Cost Estimate	-	7,200,000	-	-	-	-	-	7,200,000	-	3,298,520	-	-	-	-	4,000,000	7,298,520	BCIP Grant ($883,520 Preliminary Engineering Phase)*
			Total Pre-Design	10,000	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000	-	10,000	
	Project Limits: Along east side of Jamboree Road from Canyon View Ave to Portola Parkway		Total Design	300,000	125,000	20,000	-	-	-	-	445,000	-	275,000	-	-	-	170,000	-	445,000	
			Total Design Admin/Prjct Mgmt	155,000	105,000	20,000	-	-	-	-	280,000	-	175,000	-	-	-	105,000	-	280,000	
	Project Description: The project consists of 3.1 miles of Class I (off-road) bikeway		Total Survey - Design	50,000	10,000	-	-	-	-	-	60,000	-	-	-	-	-	60,000	-	60,000	
			Total Survey - Construction	-	200,000	100,000	-	-	-	-	300,000	-	100,000	-	-	-	200,000	-	300,000	
			Total Env/CEQA/Permits	105,000	90,000	-	-	-	-	-	195,000	-	75,000	-	-	-	120,000	-	195,000	
	Priority Criteria: B, D		Total Utilities	75,000	125,000	-	-	-	-	-	200,000	-	120,000	-	-	-	80,000	-	200,000	
			Total All Right of Way	60,000	35,000	-	-	-	-	-	95,000	-	-	-	-	-	95,000	-	95,000	
			Total Construction Mgmt/Insp	30,000	1,010,000	20,000	-	-	-	-	1,060,000	-	1,016,480	-	-	-	43,520	-	1,060,000	
	Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**785,000**	**8,900,000**	**160,000**	**-**	**-**	**-**	**-**	**9,845,000**	**-**	**5,060,000**	**-**	**-**	**-**	**883,520**	**4,000,000**	**9,943,520**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	Bikeways Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Property Tax	Federal/State	Total Revenue	Total Revenue	Comment
7	**Santa Ana Gardens Channel (F02) Bikeway Extension Phases 2-4**	1	Construction Cost Estimate	2,000,000	1,000,000	-	-	-	-	-	3,000,000	-	-	-	-	1,691,428	1,308,572	-	3,000,000	BCIP Grant ($1,308,572 Construction Phase)
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: W. Monta Vista Avenue to W. First Street.		Total Design	25,000	55,000	-	-	-	-	-	80,000	-	-	-	-	80,000	-	-	80,000	
			Total Design Admin/Prjct Mgmt	115,000	75,000	10,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-	200,000	
	Project Description: Extend an existing Class I (off-road) bikeway north from Phase 1 (approximately 3,700 linear feet or ¾ of a mile)		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	75,000	50,000	-	-	-	-	-	125,000	-	-	-	-	125,000	-	-	125,000	
			Total Env/CEQA/Permits	10,000	5,000	-	-	-	-	-	15,000	-	-	-	-	15,000	-	-	15,000	
	Priority Criteria: B		Total Utilities	30,000	56,000	-	-	-	-	-	86,000	-	-	-	-	86,000	-	-	86,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	457,000	200,000	-	-	-	-	-	657,000	-	-	-	-	657,000	-	-	657,000	
	Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,712,000**	**1,441,000**	**10,000**	**-**	**-**	**-**	**-**	**4,163,000**	**-**	**-**	**-**	**-**	**2,854,428**	**1,308,572**	**-**	**4,163,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
8	**Santa Ana River Parkway Extension**	3	Construction Cost Estimate	-	-	12,577,000	-	-	-	-	12,577,000	-	-	-	-	-	12,577,000	-	12,577,000	State Coastal Conservancy Grant ($6.3M) and the remainder to be funded by potential grants
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from Gypsum Canyon Rd to Orange/Riverside/San Bernardino County Boundary Line		Total Design	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000	-	50,000	
			Total Design Admin/Prjct Mgmt	-	-	200,000	20,000	-	-	-	220,000	-	-	-	-	-	220,000	-	220,000	
	Project Description: The project consists of constructing a riding and hiking trail along Santa Ana River		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	500,000	-	-	-	-	500,000	-	-	-	-	-	500,000	-	500,000	
			Total Env/CEQA/Permits	140,000	40,000	-	-	-	-	-	180,000	-	-	-	-	-	180,000	-	180,000	
	Priority Criteria: B, D		Total Utilities	-	-	200,000	5,000	-	-	-	205,000	-	-	-	-	-	205,000	-	205,000	
			Total All Right of Way	20,000	-	-	-	-	-	-	20,000	-	-	-	-	-	20,000	-	20,000	
			Total Construction Mgmt/Insp	-	-	1,200,000	-	-	-	-	1,200,000	-	-	-	-	-	1,200,000	-	1,200,000	
	Delivery Method: DBB		Total Mitigation	-	-	550,000	30,000	-	-	-	580,000	-	-	-	-	-	580,000	-	580,000	
			Total Cost	**210,000**	**40,000**	**15,227,000**	**55,000**	**-**	**-**	**-**	**15,532,000**	**-**	**-**	**-**	**-**	**-**	**15,532,000**	**-**	**15,532,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Fiscal Year Cost for Bikeways CIP			**9,656,000**	**21,473,000**	**23,249,000**	**14,425,000**	**14,810,000**	**1,210,000**	**-**	**84,823,000**	**-**	**23,629,643**	**-**	**-**	**2,854,428**	**54,733,731**	**4,000,000**	**85,217,802**	

	Dist	Cost Description	Budgeted FY 2021-22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost
Bikeway CIP by District	**1**	Total Cost	2,712,000	1,441,000	10,000	-	-	-	-	4,163,000
Bikeway CIP by District	**2**	Total Cost	-	-	-	-	-	-	-	-
Bikeway CIP by District	**3**	Total Cost	1,932,400	10,763,400	15,657,400	65,000	-	-	-	28,418,200
Bikeway CIP by District	**4**	Total Cost	5,011,600	9,268,600	7,581,600	14,360,000	14,810,000	1,210,000	-	52,241,800
Bikeway CIP by District	**5**	Total Cost	-	-	-	-	-	-		-
Fiscal Year Total Costs for All Districts	**All**		**9,656,000**	**21,473,000**	**23,249,000**	**14,425,000**	**14,810,000**	**1,210,000**	**-**	**84,823,000**

Qualified Future Projects for Bikeway CIP	**Dist**	**Cost Estimate**
Borrego Wash Class 1 Bikeway	3,5	6,037,000
Carbon Creek Channel (B01) between Knott Avenue and Lincoln Avenue (2 miles)	4	2,400,000
Carbon Creek Channel (B01) between Lincoln Avenue and Gilbert Street (.75miles)	4	2,000,000
East Garden Grove Wintersburg Channel (C05) Bikeway Improvement Study	1,2	27,000
Fairview Channel (D04) east of Placentia Avenue to Joann Street (0.8 mile)	2	1,400,000
Greenville Banning Channel (D03) between Gisler Avenue to New Hampshire Drive (0.9 mile)	2	2,700,000
La Pata Bikeway Improvements - Calle Saluda to Ortega Highway	5	2,195,000
La Pata Bikeway Improvements - Ortega Highway to Stallion Ridge	5	1,200,000
Paularino Channel (F03) Fairview Road to Bristol Street	2	5,175,000
Salt Creek Channel (K01) Bikeway Signage and Amenities Improvement (L01) Bikeway Signage and Amenities Improvement	5	1,200,000
San Juan Creek Channel Bikeway Signage and Amenities Improvement (L01) Bikeway Signage and Amenities Improvement	5	1,200,000
Segunda Deshecha Canada Channel (m02) East Avenida Pico to Calle De Los Molinos	5	2,634,000
Total Project Cost Estimate		**28,168,000**

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OC Public Works

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

ATTACHMENT A

	Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Gas Tax	Property Tax	RMRA	M2 Local Fair Share	Road Fee	M2	Federal/ State	Other	Total Revenue
Road Capital Improvement Program	**27,381,026**	**34,259,334**	**24,972,400**	**17,194,000**	**61,011,000**	**36,605,500**	**18,490,300**	**219,913,560**	**50,881,607**	**-**	**142,982,517**	**-**	**13,767,540**	**-**	**11,922,439**	**359,457**	**219,913,560**
Road CIP District 1 Total Costs	319,000	238,200	345,100	345,100	345,100	345,100	682,060	2,619,660	-	-	-	-	-	-	-	-	-
Road CIP District 2 Total Costs	-	238,200	345,100	345,100	345,100	345,100	682,060	2,300,660	-	-	-	-	-	-	-	-	-
Road CIP District 3 Total Costs	22,829,026	28,135,934	17,627,500	12,464,000	25,860,200	4,734,900	2,892,060	114,543,620	-	-	-	-	-	-	-	-	-
Road CIP District 4 Total Costs	623,000	2,530,900	685,100	2,405,100	33,190,100	22,655,100	13,552,060	75,641,360	-	-	-	-	-	-	-	-	-
Road CIP District 5 Total Costs	3,610,000	3,116,100	5,969,600	1,634,700	1,270,500	8,525,300	682,060	24,808,260	-	-	-	-	-	-	-	-	-
Road Externally Funded Program	**12,405,555**	**3,398,815**	**4,114,825**	**60,000**	**-**	**3,000,000**	**-**	**22,979,195**	**8,217,510**	**-**	**4,172,525**	**-**	**5,500,300**	**5,088,860**	**-**	**-**	**22,979,195**
Road Externally Funded Program District 1 Total Costs	6,937	-	-	-	-	-	-	6,937	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 2 Total Costs	56,864	-	-	-	-	-	-	56,864	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 3 Total Costs	43,793	-	-	-	-	3,000,000	-	3,043,793	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 4 Total Costs	3,015,196	-	-	-	-	-	-	3,015,196	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 5 Total Costs	9,282,765	3,398,815	4,114,825	60,000	-	-	-	16,856,405	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program	**27,381,000**	**22,500,000**	**23,410,000**	**23,560,000**	**24,106,000**	**22,409,000**	**22,259,000**	**165,625,000**	**3,810,000**	**-**	**137,315,000**	**24,500,000**	**-**	**-**	**-**	**-**	**165,625,000**
Road Maintenance Improvement Program District 1 Total Costs	160,000	396,200	653,079	466,200	5,063,625	905,940	819,032	8,464,076	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 2 Total Costs	2,250,200	4,156,079	1,225,900	1,285,900	10,239,984	691,830	1,057,967	20,907,860	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 3 Total Costs	14,516,137	16,139,121	16,418,626	7,907,774	4,693,714	4,225,553	18,022,568	81,923,493	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 4 Total Costs	1,110,957	416,200	2,377,796	1,104,182	1,807,323	8,322,369	1,102,553	16,241,380	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 5 Total Costs	9,343,706	1,392,400	2,734,599	12,795,944	2,301,354	8,263,308	1,256,880	38,088,191	-	-	-	-	-	-	-	-	-
Road Total (CIP, EFP and MIP)	**67,167,581**	**60,158,149**	**52,497,225**	**40,814,000**	**85,117,000**	**62,014,500**	**40,749,300**	**408,517,755**	-	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program	**75,741,000**	**28,213,000**	**56,075,000**	**71,847,500**	**59,995,000**	**62,078,000**	**64,272,600**	**418,222,100**	**-**	**418,222,100**	**-**	**-**	**-**	**-**	**-**	**-**	**418,222,100**
Flood Control CIP District 1 Total Costs	3,050,000	1,550,000	50,000	787,625	1,027,250	321,650	11,346,510	18,133,035	-	-	-	-	-	-	-	-	-
Flood Control CIP District 2 Total Costs	64,866,000	26,483,000	56,025,000	71,059,875	58,967,750	57,597,350	21,072,090	356,071,065	-	-	-	-	-	-	-	-	-
Flood Control CIP District 3 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flood Control CIP District 4 Total Costs	-	-	-	-	-	1,486,000	25,943,000	27,429,000	-	-	-	-	-	-	-	-	-
Flood Control CIP District 5 Total Costs	7,825,000	180,000	-	-	-	2,673,000	5,911,000	16,589,000	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program	**11,020,000**	**22,815,000**	**20,765,000**	**15,765,000**	**12,740,000**	**12,565,000**	**10,540,000**	**106,210,000**	**-**	**106,210,000**	**-**	**-**	**-**	**-**	**-**	**-**	**106,210,000**
Flood Maintenance Improvement Program District 1 Total Costs	835,000	2,895,000	1,835,000	1,685,000	4,115,000	3,275,000	2,435,000	17,075,000	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 2 Total Costs	8,633,400	7,160,000	5,515,000	4,515,000	2,740,000	1,725,000	1,665,000	31,953,400	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 3 Total Costs	875,400	5,485,000	3,000,000	4,600,000	2,750,000	3,590,000	2,625,000	22,925,400	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 4 Total Costs	-	3,080,000	2,600,000	3,300,000	1,560,000	3,240,000	1,500,000	15,280,000	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 5 Total Costs	676,200	4,195,000	7,815,000	1,665,000	1,575,000	735,000	2,315,000	18,976,200	-	-	-	-	-	-	-	-	-
Flood Total (CIP and MIP)	**86,761,000**	**51,028,000**	**76,840,000**	**87,612,500**	**72,735,000**	**74,643,000**	**74,812,600**	**524,432,100**	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program	**9,656,000**	**21,473,000**	**23,249,000**	**14,425,000**	**14,810,000**	**1,210,000**	**-**	**84,823,000**	**-**	**2,854,428**	**23,629,643**	**-**	**-**	**-**	**54,733,731**	**4,000,000**	**85,217,802**
Bikeways CIP District 1 Total Costs	2,712,000	1,441,000	10,000	-	-	-	-	4,163,000	-	-	-	-	-	-	-	-	-
Bikeways CIP District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways CIP District 3 Total Costs	1,932,400	10,763,400	15,657,400	65,000	-	-	-	28,418,200	-	-	-	-	-	-	-	-	-
Bikeways CIP District 4 Total Costs	5,011,600	9,268,600	7,581,600	14,360,000	14,810,000	1,210,000	-	52,241,800	-	-	-	-	-	-	-	-	-
Bikeways CIP District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Budgeted FY 2021- 22	Planned FY 2022- 23	Planned FY 2023- 24	Planned FY 2024- 25	Planned FY 2025- 26	Planned FY 2026-27	Planned FY 2027-28	7-Year Total Project Costs	Gas Tax	Property Tax	RMRA	M2 Local Fair Share	Road Fee	M2	Federal/State	Other	Total Revenue
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 1 Total Costs	7,082,937	6,520,400	2,893,179	3,283,925	10,550,975	4,847,690	15,282,602	50,461,708	-	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 2 Total Costs	75,806,464	38,037,279	63,111,000	77,205,875	72,292,834	60,359,280	24,477,117	411,289,849	-	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 3 Total Costs	40,196,756	60,523,455	52,703,526	25,036,774	33,303,914	15,550,453	23,539,628	250,854,506	-	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 4 Total Costs	9,760,753	15,295,700	13,244,496	21,169,282	51,367,423	36,913,469	42,097,613	189,848,736	-	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 5 Total Costs	30,737,671	12,282,315	20,634,024	16,155,644	5,146,854	20,196,608	10,164,940	115,318,056	-	-	-	-	-	-	-	-	-
GRAND TOTAL	**163,584,581**	**132,659,149**	**152,586,225**	**142,851,500**	**172,662,000**	**137,867,500**	**115,561,900**	**1,017,772,855**	**62,909,117**	**527,286,528**	**308,099,686**	**24,500,000**	**19,267,839**	**5,088,860**	**66,656,170**	**4,359,457**	**1,018,167,657**

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: 7 yr. Total Project Cost	Grants	Total Revenue	Comment
1	**Aliso Beach - Storm Drain - Replacement**	5	Construction Cost Estimate	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The Project consists of constructing a storm drain pipe that will discharge immediately south of the existing concession building at the existing revetment.		Design	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
			Admin/Prjct Mgmt	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC - Maintenance		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**270,000**	**-**	**-**	**-**	**-**	**-**	**-**	**270,000**	**270,000**	**-**	**270,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
2	**Aliso and Wood Canyons Wilderness Park - Aliso Creek Wildlife Habitat Enhancement Structure Repair**	5	Construction Cost Estimate	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000	-	1,500,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of repairing a grade control structure in Aliso Creek.		Design	-	-	300,000	-	-	-	-	300,000	300,000	-	300,000	
			Admin/Prjct Mgmt	-	-	45,000	63,000	45,000	-	-	153,000	153,000	-	153,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	40,500	40,500	40,500	-	-	121,500	121,500	-	121,500	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction) Maintenance		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	225,000	-	-	225,000	225,000	-	225,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**385,500**	**103,500**	**1,810,500**	**-**	**-**	**2,299,500**	**2,299,500**	**-**	**2,299,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
3	**Aliso and Wood Canyons Wilderness Park - Exterior Interpretive Exhibits and Trail**	5	Construction Cost Estimate	376,800	-	-	-	-	-	-	376,800	-	376,800	376,800	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of installation of educational features near the entry and visitor center of the park.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	California Dept. of Parks & Recreation, Outdoor Environmental Education Facilities Grant ($376,800)
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OC Parks-Led Design and Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**376,800**	**-**	**-**	**-**	**-**	**-**	**-**	**376,800**	**-**	**376,800**	**376,800**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
4	**Aliso Creek Bikeway Ped Cross & Slope**	5	Construction Cost Estimate	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of repairs of slope and embankment protection.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	17,500	-	-	-	-	-	-	17,500	17,500	-	17,500	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW-Led Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
			Total Cost	**1,267,500**	**-**	**-**	**-**	**-**	**-**	**-**	**1,267,500**	**1,267,500**	**-**	**1,267,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
5	**Arden-Modjeska House - Diversion of Storm Water**	3	Construction Cost Estimate	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of diverting water runoff from the slope above the park away from trails and historic buildings.		Design	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	2,000	-	-	-	-	-	-	2,000	2,000	-	2,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB - Maintenance		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**52,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**302,000**	**302,000**	**-**	**302,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
6	**Carbon Canyon Regional Park - Roads & Parking Lots - AC Overlay & Slurry Seal**	4	Construction Cost Estimate	1,285,000	-	-	-	-	-	-	1,285,000	1,285,000	-	1,285,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of asphalt overlay and slurry seal application.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC Maintenance		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,345,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,345,000**	**1,345,000**	**-**	**1,345,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
7	**Carbon Canyon Regional Park - Storm Drain -Reroute**	4	Construction Cost Estimate	-	-	3,578,477	-	-	-	-	3,578,477	3,578,477	-	3,578,477	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of making drainage improvements to redirect stormwater runoff		Design	-	-	-	-	-	-	-	-	-	-	-	
	away from residences.		Admin/Prjct Mgmt	44,731	44,731	44,731	-	-	-	-	134,193	134,193	-	134,193	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Env/Permits	178,924	-	-	-	-	-	-	178,924	178,924	-	178,924	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	300,000	200,000	-	-	-	500,000	500,000	-	500,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	715,695	-	-	-	-	715,695	715,695	-	715,695	
			Total Cost	**223,655**	**44,731**	**4,638,903**	**200,000**	**-**	**-**	**-**	**5,107,289**	**5,107,289**	**-**	**5,107,289**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
8	**Crawford Canyon Park Development**	3	Construction Cost Estimate	3,200,000	-	-	-	-	-	-	3,200,000	3,200,000	-	3,200,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of development of a 2.5 acre neighborhood park site for the		Design	-	-	-	-	-	-	-	-	-	-	-	
	Unincorporated area of North Tustin.		Admin/Prjct Mgmt	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	Partial project
	Priority Criteria: C,E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	costs to be
			Utilities	-	-	-	-	-	-	-	-	-	-	-	offset by in-lieu
	Delivery Method: DBB (OCPW Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	fees.
			Construction Mgmt/Insp	300,000	200,000	-	-	-	-	-	500,000	500,000	-	500,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**3,560,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**3,760,000**	**3,760,000**	**-**	**3,760,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
9	**Dana Point Harbor - Bluff Rockfall Protection**	5	Construction Cost Estimate	4,700,000	-	-	-	-	-	-	4,700,000	4,700,000	-	4,700,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of installation of rockfall netting and other protective barriers to		Design	-	-	-	-	-	-	-	-	-	-	-	
	reduce risk of rocks and boulders falling from bluff face above Stone Restroom onto Dana Point Harbor		Admin/Prjct Mgmt	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
	Drive and surrounding landscape areas.		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	500,000	-	-	-	-	-	-	500,000	500,000	-	500,000	
	Priority Criteria: B,D		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DB (OCPW-Led Design & Construction)		Construction Mgmt/Insp	300,000	200,000	-	-	-	-	-	500,000	500,000	-	500,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**5,530,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**5,730,000**	**5,730,000**	**-**	**5,730,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
10	**Heritage Hill Historical Park - Retaining Wall - Replacement**	5	Construction Cost Estimate	2,004,000	-	-	-	-	-	-	2,004,000	2,004,000	-	2,004,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of a retaining wall replacement.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	50,100	50,100	-	-	-	-	-	100,200	100,200	-	100,200	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	100,200	-	-	-	-	-	-	100,200	100,200	-	100,200	
	Delivery Method: DBB (OCPW Construction)		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	150,300	150,300	-	-	-	-	-	300,600	300,600	-	300,600	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	400,800	-	-	-	-	-	-	400,800	400,800	-	400,800	
			Total Cost	**2,705,400**	**200,400**	**-**	**-**	**-**	**-**	**-**	**2,905,800**	**2,905,800**	**-**	**2,905,800**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
11	**Irvine Ranch Open Space - Hicks Haul Road Bridge Retrofit**	3	Construction Cost Estimate	-	382,007	-	-	-	-	-	382,007	382,007	-	382,007	
			Pre-Design	10,418	-	-	-	-	-	-	10,418	10,418	-	10,418	
	Project Description: The project consists of retrofitting the bridge to provide additional reinforcement.		Design	125,000	-	-	-	-	-	-	125,000	125,000	-	125,000	
			Admin/Prjct Mgmt	43,410	43,410	-	-	-	-	-	86,820	86,820	-	86,820	
	Priority Criteria: B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Env/Permits	52,092	-	-	-	-	-	-	52,092	52,092	-	52,092	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	104,182	-	-	-	-	-	104,182	104,182	-	104,182	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	69,456	-	-	-	-	-	69,456	69,456	-	69,456	
			Total Cost	**230,920**	**599,055**	**-**	**-**	**-**	**-**	**-**	**829,975**	**829,975**	**-**	**829,975**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
12	**Irvine Ranch Open Space - Hicks Haul Road Slope Erosion Control and Pavement A/C Overlay**	3	Construction Cost Estimate	-	846,000	-	-	-	-	-	846,000	846,000	-	846,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of slope protection from continued erosion and pavement rehabilitation.		Design	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Admin/Prjct Mgmt	35,532	25,380	-	-	-	-	-	60,912	60,912	-	60,912	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	42,300	-	-	-	-	-	-	42,300	42,300	-	42,300	
	Delivery Method: JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	126,900	-	-	-	-	-	126,900	126,900	-	126,900	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	169,200	-	-	-	-	-	169,200	169,200	-	169,200	
			Total Cost	**277,832**	**1,167,480**	**-**	**-**	**-**	**-**	**-**	**1,445,312**	**1,445,312**	**-**	**1,445,312**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
13	**Irvine Ranch Open Space - Hicks Haul Road Corrugated Metal Pipe Replacement**	3	Construction Cost Estimate	-	1,118,510	-	-	-	-	-	1,118,510	1,118,510	-	1,118,510	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of removal and replacement of high risk damaged drainage pipes.		Design	126,672	-	-	-	-	-	-	126,672	126,672	-	126,672	
			Admin/Prjct Mgmt	52,780	52,780	52,780	-	-	-	-	158,339	158,339	-	158,339	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	10,556	-	-	-	-	-	-	10,556	10,556	-	10,556	
	Delivery Method: JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	131,950	131,950	-	-	-	-	263,899	263,899	-	263,899	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	211,119	-	-	-	-	-	211,119	211,119	-	211,119	
			Total Cost	**190,007**	**1,514,359**	**184,729**	**-**	**-**	**-**	**-**	**1,889,095**	**1,889,095**	**-**	**1,889,095**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
14	**Irvine Regional Park - Parking Lots L, T, U Circulation Improvements**	3	Construction Cost Estimate	-	-	-	-	-	3,049,189	-	3,049,189	3,049,189	-	3,049,189	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of redesigning parking lots to accommodate additional cars and to improve the traffic flow.		Design	-	-	-	292,722	-	-	-	292,722	292,722	-	292,722	
			Admin/Prjct Mgmt	-	-	-	91,475	91,475	91,475	91,475	365,900	365,900	-	365,900	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B,E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	121,968	-	-	-	121,968	121,968	-	121,968	
	Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	162,623	162,623	162,623	487,870	487,870	-	487,870	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	487,870	-	-	487,870	487,870	-	487,870	
			Total Cost	**-**	**-**	**-**	**506,165**	**741,969**	**3,303,287**	**254,098**	**4,805,519**	**4,805,519**	**-**	**4,805,519**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
15	**John Cooper - Site Work and Drainage**	1	Construction Cost Estimate	-	-	-	-	1,140,000	-	-	1,140,000	1,140,000	-	1,140,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of making drainage improvements and pavement replacement.		Design	-	-	-	114,000	-	-	-	114,000	114,000	-	114,000	
			Admin/Prjct Mgmt	-	-	-	28,500	28,500	-	-	57,000	57,000	-	57,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	11,400	-	-	-	11,400	11,400	-	11,400	
	Delivery Method: DBB (OCPW-Led Design & Construction)		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	171,000	-	-	171,000	171,000	-	171,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Escalation	-	-	-	-	183,000	-	-	183,000	183,000	-	183,000	
			Total Cost	**-**	**-**	**-**	**153,900**	**1,522,500**	**-**	**-**	**1,676,400**	**1,676,400**	**-**	**1,676,400**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
16	**Laguna Niguel Regional Park - Irrigation Infrastructure - Replacement**	5	Construction Cost Estimate	-	2,800,000	-	-	-	-	-	2,800,000	2,800,000	-	2,800,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of removal and replacement of irrigation lines and controllers throughout the park.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	60,000	-	-	-	-	-	60,000	60,000	-	60,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	220,000	200,000	-	-	-	-	420,000	420,000	-	420,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**-**	**3,280,000**	**200,000**	**-**	**-**	**-**	**-**	**3,480,000**	**3,480,000**	**-**	**3,480,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
17	**Mile Square Regional Park - Golf Course to Park Conversion Phase I**	1	Construction Cost Estimate	8,000,000	-	-	-	-	-	-	8,000,000	8,000,000	-	8,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of conversion of 93-acres of former golf course land to park amenities, including new entry, enhanced pathways, turf, amphitheater, and gardens.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	56,250	-	-	-	-	-	-	56,250	56,250	-	56,250	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C,E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW Led Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	250,000	200,000	-	-	-	-	-	450,000	450,000	-	450,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**8,306,250**	**200,000**	**-**	**-**	**-**	**-**	**-**	**8,506,250**	**8,506,250**	**-**	**8,506,250**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
18	**Mile Square Regional Park - Irrigation Infrastructure Replacement**	1	Construction Cost Estimate	-	-	2,100,000	-	-	-	-	2,100,000	2,100,000	-	2,100,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing infrastructure for irrigation throughout the park.		Design	242,173	-	-	-	-	-	-	242,173	242,173	-	242,173	
			Admin/Prjct Mgmt	52,500	52,500	52,500	52,500	-	-	-	210,000	210,000	-	210,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C,E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	42,000	-	-	-	-	-	42,000	42,000	-	42,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	210,000	78,750	-	-	-	288,750	288,750	-	288,750	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	200,000	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**294,673**	**94,500**	**2,562,500**	**131,250**	**-**	**-**	**-**	**3,082,923**	**3,082,923**	**-**	**3,082,923**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
19	**Modjeska Canyon - Box Car Bridge**	3	Construction Cost Estimate	700,000	-	-	-	-	-	-	700,000	700,000	-	700,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of restoration of creek bank and raising the bridge to avoid future flooding. Carryover fee for construction management from FY 20/21.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	52,500	-	-	-	-	-	-	52,500	52,500	-	52,500	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**757,500**	**-**	**-**	**-**	**-**	**-**	**-**	**757,500**	**757,500**	**-**	**757,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
20	**O'Neill Regional Park - Amphitheater Improvements**	3	Construction Cost Estimate	350,000	-	-	-	-	-	-	350,000	241,728	108,272	350,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of existing amphitheater adjacent to the Nature Center.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	17,500	-	-	-	-	-	-	17,500	17,500	-	17,500	California Dept. of Parks & Recreation, Outdoor Environmental Education Facilities Grant ($108,272)
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	3,500	-	-	-	-	-	-	3,500	3,500	-	3,500	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	52,500	-	-	-	-	-	-	52,500	52,500	-	52,500	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**423,500**	**-**	**-**	**-**	**-**	**-**	**-**	**423,500**	**315,228**	**108,272**	**423,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
21	**O'Neill Regional Park - Waterline - Replacement**	3	Construction Cost Estimate	-	-	-	-	4,000,000	-	-	4,000,000	4,000,000	-	4,000,000	
			Pre-Design	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000	
	Project Description: The project consists of replacement and upsizing of domestic water line throughout the park.		Design	-	400,000	-	-	-	-	-	400,000	400,000	-	400,000	
			Admin/Prjct Mgmt	-	75,000	105,000	75,000	75,000	-	-	330,000	330,000	-	330,000	
			Survey Design	-	25,000	12,500	-	-	-	-	37,500	37,500	-	37,500	
	Priority Criteria: B		Survey Construction	-	-	-	400,000	400,000	-	-	800,000	800,000	-	800,000	
			Env/Permits	-	-	360,000	-	-	-	-	360,000	360,000	-	360,000	
			Utilities	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	600,000	-	-	600,000	600,000	-	600,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**750,000**	**477,500**	**475,000**	**5,075,000**	**-**	**-**	**6,777,500**	**6,777,500**	**-**	**6,777,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
22	**Peters Canyon Regional Park- Canyon View Staging Area Improvements**	3	Construction Cost Estimate	-	-	-	-	2,500,000	-	-	2,500,000	2,500,000	-	2,500,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of making improvements to maximize parking, aesthetics, and improving vehicular and pedestrian circulation.		Design	-	-	-	250,000	-	-	-	250,000	250,000	-	250,000	
			Admin/Prjct Mgmt	-	-	-	65,625	46,875	-	-	112,500	112,500	-	112,500	
			Survey Design	-	-	-	7,813	-	-	-	7,813	7,813	-	7,813	
			Survey Construction	-	-	-	-	250,000	-	-	250,000	250,000	-	250,000	
	Priority Criteria: E		Env/Permits	-	-	-	150,000	-	-	-	150,000	150,000	-	150,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	375,000	-	-	375,000	375,000	-	375,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	250,000	-	-	250,000	250,000	-	250,000	
			Total Cost	**-**	**-**	**-**	**473,438**	**3,421,875**	**-**	**-**	**3,895,313**	**3,895,313**	**-**	**3,895,313**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
23	**Peters Canyon Bikeway Extension**	3	Construction Cost Estimate	-	4,000,000	-	-	-	-	-	4,000,000	4,000,000	-	4,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of 3.1 miles of Class I (off-road) bikeway		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, D		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**4,000,000**	**-**	**-**	**-**	**-**	**-**	**4,000,000**	**4,000,000**	**-**	**4,000,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
24	**Poche Beach - Replacement of Maintenance Catwalk**	5	Construction Cost Estimate	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of decking and supports of catwalk underneath railrooad tracks in the Prima Descheda Flood Control Channel		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: OCPW Construction		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	32,750	-	-	-	-	-	-	32,750	32,750	-	32,750	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
			Total Cost	**307,750**	**-**	**-**	**-**	**-**	**-**	**-**	**307,750**	**307,750**	**-**	**307,750**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
25	**Ronald Caspers Wilderness Park - Juanenuo Trail Bridge - Repair**	5	Construction Cost Estimate	-	55,000	-	-	-	-	-	55,000	55,000	-	55,000	
			Pre-Design	1,176	-	-	-	-	-	-	1,176	1,176	-	1,176	
	Project Description: The project consists of repairing of bridge structure.		Design	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Admin/Prjct Mgmt	4,902	4,902	-	-	-	-	-	9,803	9,803	-	9,803	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC Maintenance		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	9,804	-	-	-	-	-	9,804	9,804	-	9,804	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	7,843	-	-	-	-	-	7,843	7,843	-	7,843	
			Total Cost	**16,078**	**77,549**	**-**	**-**	**-**	**-**	**-**	**93,627**	**93,627**	**-**	**93,627**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
26	**Ronald Caspers Wilderness Park Entrance & Exit Lanes - Redesign**	5	Construction Cost Estimate	-	-	-	-	-	-	2,994,600	2,994,600	2,994,600	-	2,994,600	
			Pre-Design	-	-	-	-	72,000	-	-	72,000	72,000	-	72,000	
	Project Description: The project consists of redesign of park entrance and exit lanes to alleviate traffic backup on Ortega Highway.		Design	-	-	-	-	480,000	-	-	480,000	480,000	-	480,000	
			Admin/Prjct Mgmt	-	-	-	-	100,000	100,000	100,000	300,000	300,000	-	300,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B,E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	120,000	-	120,000	120,000	-	120,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	-	120,000	120,000	120,000	-	120,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	479,136	-	-	479,136	479,136	-	479,136	
			Total Cost	**-**	**-**	**-**	**-**	**1,131,136**	**220,000**	**3,214,600**	**4,565,736**	**4,565,736**	**-**	**4,565,736**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
27	**Salt Creek Beach - Selva Parking Lot - AC Overlay & Slurry Seal**	5	Construction Cost Estimate	770,000	-	-	-	-	-	-	770,000	770,000	-	770,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC Maintenance		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	37,500	-	-	-	-	-	-	37,500	37,500	-	37,500	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	77,000	-	-	-	-	-	-	77,000	77,000	-	77,000	
			Total Cost	**884,500**	**-**	**-**	**-**	**-**	**-**	**-**	**884,500**	**884,500**	**-**	**884,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
28	**Santa Ana River Trail - Bridge #1, 2, & 3 Railings & Decking - Replacement (Anaheim, Santa Ana, Fountain Valley)**	1, 2, 3	Construction Cost Estimate	1,453,873	-	-	-	-	-	-	1,453,873	1,453,873	-	1,453,873	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of wood decking, rails and missing anchors/bolts.		Admin/Prjct Mgmt	73,000	-	-	-	-	-	-	73,000	73,000	-	73,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Testing/Inspection	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC Maintenance		Construction Mgmt/Insp	218,080	-	-	-	-	-	-	218,080	218,080	-	218,080	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	290,775	-	-	-	-	-	-	290,775	290,775	-	290,775	
			Total Cost	**2,035,728**	**-**	**-**	**-**	**-**	**-**	**-**	**2,035,728**	**2,035,728**	**-**	**2,035,728**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
29	**Ted Craig Regional Park - Bike Park Facility**	4	Construction Cost Estimate	-	2,400,000	-	-	-	-	-	2,400,000	2,400,000	-	2,400,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of constructing a new bike park.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	24,000	24,000	-	-	-	-	-	48,000	48,000	-	48,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	16,000	-	-	-	-	-	-	16,000	16,000	-	16,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	160,000	-	-	-	-	-	160,000	160,000	-	160,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**40,000**	**2,584,000**	**-**	**-**	**-**	**-**	**-**	**2,624,000**	**2,624,000**	**-**	**2,624,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
30	**Ted Craig Regional Park - Culvert & Sidewalk Replacement**	4	Construction Cost Estimate	300,000	-	-	-	-	-	-	300,000	300,000	-	300,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of corrugated metal pipe and concrete sidewalk at north lake crossing.		Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: OCPW Construction		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	45,000	-	-	-	-	-	-	45,000	45,000	-	45,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
			Total Cost	**375,000**	**-**	**-**	**-**	**-**	**-**	**-**	**375,000**	**375,000**	**-**	**375,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
31	**Ted Craig Regional Park - Irrigation Infrastructure - Replacement**	4	Construction Cost Estimate	-	-	-	-	-	2,100,000	-	2,100,000	2,100,000	-	2,100,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of pipe replacement throughout the park.		Design	-	-	-	-	80,000	-	-	80,000	80,000	-	80,000	
			Admin/Prjct Mgmt	-	-	-	-	8,000	50,000	50,000	108,000	108,000	-	108,000	
	Priority Criteria: B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Env/Permits	-	-	-	-	15,000	-	-	15,000	15,000	-	15,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	157,500	157,500	315,000	315,000	-	315,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	420,000	-	420,000	420,000	-	420,000	
			Total Cost	**-**	**-**	**-**	**-**	**103,000**	**2,727,500**	**207,500**	**3,038,000**	**3,038,000**	**-**	**3,038,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
32	**Ted Craig Regional Park - Lake Edge Treatment & Dredging**	4	Construction Cost Estimate	977,000	-	-	-	-	-	-	977,000	977,000	-	977,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of restoring the deteriorated earthen lake edge and making water quality improvements.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	48,850	-	-	-	-	-	-	48,850	48,850	-	48,850	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	40,000	-	-	-	-	-	-	40,000	40,000	-	40,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW Construction)		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	146,550	-	-	-	-	-	-	146,550	146,550	-	146,550	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,212,400**	**-**	**-**	**-**	**-**	**-**	**-**	**1,212,400**	**1,212,400**	**-**	**1,212,400**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
33	**Ted Craig Regional Park - North Loftis Creek Arizona Crossing - Repairs**	4	Construction Cost Estimate	-	-	-	350,000	-	-	-	350,000	350,000	-	350,000	
			Pre-Design	-	-	-	10,000	-	-	-	10,000	10,000	-	10,000	
	Project Description: The project consists of repair or replacement of Arizona crossing.		Design	-	-	-	39,700	-	-	-	39,700	39,700	-	39,700	
			Admin/Prjct Mgmt	-	-	-	50,000	-	-	-	50,000	50,000	-	50,000	
	Priority Criteria: B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Env/Permits	-	-	-	16,532	-	-	-	16,532	16,532	-	16,532	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	17,000	-	-	-	17,000	17,000	-	17,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	66,130	-	-	-	66,130	66,130	-	66,130	
			Total Cost	**-**	**-**	**-**	**549,362**	**-**	**-**	**-**	**549,362**	**549,362**	**-**	**549,362**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
34	**Ted Craig Regional Park - Sidewalk Replacement**	4	Construction Cost Estimate	230,000	-	-	-	-	-	-	230,000	230,000	-	230,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of sidewalk replacement at the Dam and La Presa due to movement and uplift.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	4,625	-	-	-	-	-	-	4,625	4,625	-	4,625	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	27,750	-	-	-	-	-	-	27,750	27,750	-	27,750	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**262,375**	**-**	**-**	**-**	**-**	**-**	**-**	**262,375**	**262,375**	**-**	**262,375**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
35	**Thousand Steps Beach - Stairway Maintenance**	5	Construction Cost Estimate	800,000	-	-	-	-	-	-	800,000	800,000	-	800,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing maintenance repairs of stairway while complete replacement is being designed.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A,B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC 1404		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	45,000	-	-	-	-	-	-	45,000	45,000	-	45,000	
			Mitigation	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**945,000**	**-**	**-**	**-**	**-**	**-**	**-**	**945,000**	**945,000**	**-**	**945,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
36	**Thousand Steps Beach - Stairway Replacement**	5	Construction Cost Estimate	-	-	2,000,000	-	-	-	-	2,000,000	2,000,000	-	2,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of stairway to the beach.		Design	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Admin/Prjct Mgmt	40,000	40,000	20,000	-	-	-	-	100,000	100,000	-	100,000	
	Priority Criteria: A,B,E		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW Led Design & Construction)		Env/Permits	-	20,000	-	-	-	-	-	20,000	20,000	-	20,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	300,000	200,000	-	-	-	500,000	500,000	-	500,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**240,000**	**60,000**	**2,320,000**	**200,000**	**-**	**-**	**-**	**2,820,000**	**2,820,000**	**-**	**2,820,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
37	**Trails and Open Space - Serrano Creek Bridge (Lake Forest) - Abutments, Banks & Transitions Repairs**	5	Construction Cost Estimate	112,000	-	-	-	-	-	-	112,000	112,000	-	112,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of making repairs to the abutments, banks, and transitions to minimize future damage.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	34,480	-	-	-	-	-	-	34,480	34,480	-	34,480	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	22,240	-	-	-	-	-	-	22,240	22,240	-	22,240	
			Total Cost	**173,720**	**-**	**-**	**-**	**-**	**-**	**-**	**173,720**	**173,720**	**-**	**173,720**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
38	**Tri City Regional Park - Picnic Shelters**	4	Construction Cost Estimate	-	514,697	-	-	-	-	-	514,697	514,697	-	514,697	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: Replace DG in picnic area with concrete or pervious concrete and provide ADA travel path.		Design	-	32,753	-	-	-	-	-	32,753	32,753	-	32,753	
			Admin/Prjct Mgmt	-	40,000	-	-	-	-	-	40,000	40,000	-	40,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	4,700	-	-	-	-	-	4,700	4,700	-	4,700	
	Delivery Method: DBB or JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	77,205	-	-	-	-	-	77,205	77,205	-	77,205	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	46,791	-	-	-	-	-	46,791	46,791	-	46,791	
			Total Cost	**-**	**716,146**	**-**	**-**	**-**	**-**	**-**	**716,146**	**716,146**	**-**	**716,146**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
39	**Tri City Regional Park - Roadway Bollards with Curbing**	4	Construction Cost Estimate	-	-	438,896	-	-	-	-	438,896	438,896	-	438,896	
			Pre-Design	-	12,540	-	-	-	-	-	12,540	12,540	-	12,540	
	Project Description: The project consists of removing the bollards along the roadway and replacing it with curbing.		Design	-	50,160	-	-	-	-	-	50,160	50,160	-	50,160	
			Admin/Prjct Mgmt	-	31,350	31,350	-	-	-	-	62,699	62,699	-	62,699	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	4,180	-	-	-	-	-	4,180	4,180	-	4,180	
	Delivery Method: DBB or JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	65,834	-	-	-	-	65,834	65,834	-	65,834	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	83,599	-	-	-	-	83,599	83,599	-	83,599	
			Total Cost	**-**	**98,229**	**619,679**	**-**	**-**	**-**	**-**	**717,909**	**717,909**	**-**	**717,909**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
40	**William Mason Regional Park - Front Entry Roadway Redesign and Repair**	3	Construction Cost Estimate	1,905,000	-	-	-	-	-	-	1,905,000	1,905,000	-	1,905,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of regrading roadway, removal and replacement of slurry seal at the front entrance road.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	57,150	-	-	-	-	-	-	57,150	57,150	-	57,150	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	95,250	-	-	-	-	-	-	95,250	95,250	-	95,250	
	Delivery Method: JOC or DBB (OCPW Construction)		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	285,750	-	-	-	-	-	-	285,750	285,750	-	285,750	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	381,000	-	-	-	-	-	-	381,000	381,000	-	381,000	
			Total Cost	**2,724,150**	**-**	**-**	**-**	**-**	**-**	**-**	**2,724,150**	**2,724,150**	**-**	**2,724,150**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
41	**William Mason Regional Park - Sand Canyon Wash Vegetation & Silt Removal**	3	Construction Cost Estimate	990,000	-	-	-	-	-	-	990,000	990,000	-	990,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of removal of sand and silt from the Sand Canyon Wash and replacement of sidewalk in various areas.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	29,700	-	-	-	-	-	-	29,700	29,700	-	29,700	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	49,500	-	-	-	-	-	-	49,500	49,500	-	49,500	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC or DBB (OCPW Construction)		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	148,500	-	-	-	-	-	-	148,500	148,500	-	148,500	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Other	198,000	-	-	-	-	-	-	198,000	198,000	-	198,000	
			Total Cost	**1,415,700**	**-**	**-**	**-**	**-**	**-**	**-**	**1,415,700**	**1,415,700**	**-**	**1,415,700**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
	Total Fiscal Year Cost			**36,443,438**	**16,036,448**	**11,388,812**	**2,792,615**	**13,805,980**	**6,250,787**	**3,676,198**	**90,394,278**	**89,909,206**	**485,072**	**90,394,278**	
			On Going Maintenance Total												

			Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost
OC Parks Horizontal CIP by District	1	Total Cost	9,279,431	294,500	2,562,500	285,150	1,522,500	-	-	13,944,081
OC Parks Horizontal CIP by District	2	Total Cost	678,508	-	-	-	-	-	-	678,508
OC Parks Horizontal CIP by District	3	Total Cost	10,310,117	8,480,893	662,229	1,454,603	9,238,844	3,303,287	254,098	33,704,072
OC Parks Horizontal CIP by District	4	Total Cost	3,458,430	3,443,106	5,258,582	749,362	103,000	2,727,500	207,500	15,947,481
OC Parks Horizontal CIP by District	5	Total Cost	12,716,748	3,817,949	2,905,500	303,500	2,941,636	220,000	3,214,600	26,119,933
Fiscal Year Total Costs for All Districts	All		**36,443,235**	**16,036,448**	**11,388,812**	**2,792,615**	**13,805,980**	**6,250,787**	**3,676,198**	**90,394,074**

Qualified Future Projects	Dist
Aliso and Wood Canyons Wilderness Park - AWMA Bridge - Replacement	5
Aliso and Wood Canyons Wilderness Park - Aliso Creek East Rode - Repair - 1001868	5
Aliso Beach - Aliso Beach Rehabilitation & Design - 1002058	5
Borrego Wash Class 1 Bikeway	5
Capistrano Beach - Master Plan Improvements Phase I	5
Harriett Wieder Regional Park - Playground - Renovation -CUT	3
Heritage Hill Historical Park - Front Entry - Redesign - 1002109	5
Irvine Lake - Master Plan Improvements Phase I	3
Irvine Ranch Historical Park - Mess Hall Drive Way - New Pervious Concrete - 1002139	3
Irvine Ranch Open Space - Gypsum Canyon North Staging Area Improvements	3
Irvine Ranch Open Space - Gypsum Canyon Road North Culvert Undercrossing - Rehabilitation	3
Irvine Ranch Open Space - Weir/Blind Canyon - Drainage Improvements - 1002206	3
Irvine Regional Park - Concrete Stairs - Repair/Replacement	3
Irvine Regional Park - Park Entrance Improvements	3
Irvine Regional Park - Playgrounds #1, 2, 3 - Redesign - 1002072	3
Irvine Regional Park - Train Station Parking Lot - New Asphalt - 1002090	3
Laguna Niguel Regional Park - Kite Hill Road - Widening - 1002116	5
Laguna Niguel Regional Park - Para-Course - Replacement - 1001797	5
Laguna Niguel Regional Park - Slope - Restoration - 1001306	5
Mile Square Regional Park - Master Plan Future Phases	1
Mile Square Regional Park - Palm Island Pedestrian Bridge #3 - Replace	1
Mile Square Regional Park - Palm Island Pedestrian Bridge #4 - Replace	1
Mile Square Regional Park - Playground #3 Renovation	1
Newport Harbor - Sea Wall - Replacement	2
OC Bike Loop Segment D Carbon Creek Channel	3
O'Neill Regional Park - Campground - Redesign - 1001758	3
Old County Courthouse - Exterior Pathways - Improvements - 1002207	4
Orange County Zoo - Oak Woodlands Exhibit	3
Peters Canyon Regional Park - New Skylark Staging Place Staging Area	3
Peters Canyon Regional Park - Upper Peters Canyon Reservoir Enhancements	3
Peters Canyon Regional Park - Peter's Canyon Creek Trail Bridge #2, 5, & 6 - Replacement (small project)	3
Ronald Caspers Wilderness Park - Live Oak Campground - Slope Stabilization - 1001934	5
Saddleback Gateway - Upper Meadow/Oak Woodland Discovery Development	3
Saddleback Gateway - Staging Area, Trailhead, Picnic Area, & Trail Connections	3
Santiago Oaks Regional Park - Office Parking Lot - Improvements - 1002120	3
Talbert Regional Park - Master Plan Improvements Phase I – 1002183	2
Thomas Riley Wilderness Park - Gobernadora Trail Bridge - New - 1001720	5
Yorba Regional Park - Pedestrian Bridge #3 - Replacement (small project)	3

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

ATTACHMENT A

	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: 7 yr. Total Project Cost	Grants	Total Revenue	Comment
1	**Arden - Modjeska House - Opid Guest House, Parking Lot and Stone House 2nd Floor Renovation**	3	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of structural stabilization of Opid Guest House, drainage and accessible compliance of parking lot, and renovation of Stone House 2nd floor.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A,D		Construction Mgmt/Insp	80,000	-	-	-	-	-	-	80,000	80,000	-	80,000	
			Other/Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**80,000**	**80,000**	**-**	**80,000**	
	Delivery Method: DBB (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
2	**Carbon Canyon Regional Park - Amphitheater - Remodel**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of refurbishment of amphitheater to include more seating, stage, lighting, electrical and ADA access.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Other/Contingency	40,000	-	-	-	-	-	-	40,000	40,000	-	40,000	
			Total Cost	**40,000**	**-**	**-**	**-**	**-**	**-**	**-**	**40,000**	**40,000**	**-**	**40,000**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
3	**Carbon Canyon Regional Park - Picnic Shelters #1 and 2 - Refurbish or Replace**	4	Construction Cost Estimate	-	-	600,000	-	-	-	-	600,000	600,000	-	600,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of refurbishing or replacing two picnic shelters.		Design	-	60,000	-	-	-	-	-	60,000	60,000	-	60,000	
			Admin/Prjct Mgmt	-	5,000	-	-	-	-	-	5,000	5,000	-	5,000	
			Construction Mgmt/Insp	-	9,000	60,000	30,000	-	-	-	99,000	99,000	-	99,000	
	Priority Criteria: A,B,E		Env/Permits	-	1,000	-	-	-	-	-	1,000	1,000	-	1,000	
			Other/Contingency	-	-	60,000	-	-	-	-	60,000	60,000	-	60,000	
	Delivery Method: DBB (OCPW-Led Design & Construction)		**Total Cost**	**-**	**75,000**	**720,000**	**30,000**	**-**	**-**	**-**	**825,000**	**825,000**	**-**	**825,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
4	**Carbon Canyon Regional Park - Playgrounds - Replace Equipment & New Shade Structures**	4	Construction Cost Estimate	-	-	-	-	-	900,000	-	900,000	900,000	-	900,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of new playground equipment and new shade structures for three playgrounds.		Design	-	-	-	-	90,000	-	-	90,000	90,000	-	90,000	
			Admin/Prjct Mgmt	-	-	-	-	10,000	10,000	-	20,000	20,000	-	20,000	
			Construction Mgmt/Insp	-	-	-	-	67,500	67,500	-	135,000	135,000	-	135,000	
	Priority Criteria: A,B,E		Env/Permits	-	-	-	-	-	9,000	-	9,000	9,000	-	9,000	
			Other/Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**167,500**	**986,500**	**-**	**1,154,000**	**1,154,000**	**-**	**1,154,000**	
	Delivery Method: DBB (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
5	**Carbon Canyon Regional Park - Restroom #3 Replacement**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing restroom building with 8-10 stall unisex facility.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B,E		Construction Mgmt/Insp	45,000	-	-	-	-	-	-	45,000	45,000	-	45,000	
			Contingency	120,000	-	-	-	-	-	-	120,000	120,000	-	120,000	
	Delivery Method: DBB (OCPW-Led Design & Construction)		**Total Cost**	**165,000**	**-**	**-**	**-**	**-**	**-**	**-**	**165,000**	**165,000**	**-**	**165,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
6	**Dana Point Harbor - Gazebo & Fencing - Restoration**	5	Construction Cost Estimate	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of fencing for protection of cliff and restoration of historic gazebo.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	37,500	-	-	-	-	-	-	37,500	37,500	-	37,500	
			Construction Mgmt/Insp	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
	Priority Criteria: A,B,E		Env/Permits	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Contingency	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
	Delivery Method: JOC OCPW Construction		**Total Cost**	**347,500**	**-**	**-**	**-**	**-**	**-**	**-**	**347,500**	**347,500**	**-**	**347,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
7	**Irvine Ranch Open Space - Augustine Maintenance Yard - Electrical Connectivity**	3	Construction Cost Estimate	-	250,000	-	-	-	-	-	250,000	250,000	-	250,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of bringing in SCE power to the site for the use of lighting in storage units and electricity for power tools.		Design	120,000	-	-	-	-	-	-	120,000	120,000	-	120,000	
			Admin/Prjct Mgmt	4,000	4,000	-	-	-	-	-	8,000	8,000	-	8,000	
			Construction Mgmt/Insp	21,875	37,500	-	-	-	-	-	59,375	59,375	-	59,375	
	Priority Criteria: B		Env/Permits	-	2,500	-	-	-	-	-	2,500	2,500	-	2,500	
			Other/Contingency	-	100,000	-	-	-	-	-	100,000	100,000	-	100,000	
			Total Cost	**145,875**	**394,000**	**-**	**-**	**-**	**-**	**-**	**539,875**	**539,875**	**-**	**539,875**	
	Delivery Method: TBD (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
8	**Irvine Regional Park - Irrigation Pump House Transformer & Feeder Wiring- Replacement**	3	Construction Cost Estimate	931,173	-	-	-	-	-	-	931,173	931,173	-	931,173	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of removal of the old automatic booster pump controls, development and installation of new automatic controls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	126,978	-	-	-	-	-	-	126,978	126,978	-	126,978	
			Construction Mgmt/Insp	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
	Priority Criteria: B		Env/Permits	42,326	-	-	-	-	-	-	42,326	42,326	-	42,326	
			Contingency	169,304	-	-	-	-	-	-	169,304	169,304	-	169,304	
			Total Cost	**1,319,781**	**-**	**-**	**-**	**-**	**-**	**-**	**1,319,781**	**1,319,781**	**-**	**1,319,781**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
9	**Irvine Regional Park - New Shade Structures at Group Area 4**	3	Construction Cost Estimate	700,000	-	-	-	-	-	-	700,000	700,000	-	700,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: Irvine Regional Park - New Shade Structures at Group Area 4		Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	23,050	-	-	-	-	-	-	23,050	23,050	-	23,050	
	Priority Criteria: E		Design	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Other/Contingency	46,000	-	-	-	-	-	-	46,000	46,000	-	46,000	
	Delivery Method: DBB (OC Parks-Led Design & Construction)		**Total Cost**	**769,050**	**-**	**-**	**-**	**-**	**-**	**-**	**769,050**	**769,050**	**-**	**769,050**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
10	**Irvine Regional Park - Restrooms #1, 2, & 3 - Replacement**	3	Construction Cost Estimate	-	-	-	-	-	2,478,734	-	2,478,734	2,478,734	-	2,478,734	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of demoing restrooms and replacing with 8-10 unisex stalls, half to be ADA compliant.		Design	-	-	-	258,650	-	-	-	258,650	258,650	-	258,650	
			Admin/Prjct Mgmt	-	-	-	80,828	80,828	80,828	80,828	323,313	323,313	-	323,313	
			Construction Mgmt/Insp	-	-	-	-	-	143,695	143,695	287,389	287,389	-	287,389	
	Priority Criteria: B		Env/Permits	-	-	-	-	107,771	-	-	107,771	107,771	-	107,771	
			Contingency	-	-	-	-	-	431,084	-	431,084	431,084	-	431,084	
			Total Cost	**-**	**-**	**-**	**339,479**	**188,599**	**3,134,341**	**224,523**	**3,886,941**	**3,886,941**	**-**	**3,886,941**	
	Delivery Method: DBB (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
11	**Irvine Regional Park - Restrooms #6, 8, & 10 - Replacement**	3	Construction Cost Estimate	2,100,000	-	-	-	-	-	-	2,100,000	2,100,000	-	2,100,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing three existing restrooms ADA compliant unisex stalls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	15,000	15,000	5,000	-	-	-	-	35,000	35,000	-	35,000	
			Construction Mgmt/Insp	100,000	100,000	50,000	-	-	-	-	250,000	250,000	-	250,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
	Delivery Method: DBB		**Total Cost**	**2,415,000**	**115,000**	**55,000**	**-**	**-**	**-**	**-**	**2,585,000**	**2,585,000**	**-**	**2,585,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
12	**Irvine Regional Park - Site Lighting - Replacement**	3	Construction Cost Estimate	-	-	-	995,400	-	-	-	995,400	995,400	-	995,400	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of site lighting.		Design	-	37,920	-	-	-	-	-	37,920	37,920	-	37,920	
			Admin/Prjct Mgmt	-	53,250	53,250	53,250	53,250	-	-	213,000	213,000	-	213,000	
			Construction Mgmt/Insp	-	-	-	74,625	74,625	-	-	149,250	149,250	-	149,250	
	Priority Criteria: B		Env/Permits	-	28,440	-	-	-	-	-	28,440	28,440	-	28,440	
			Contingency	-	-	-	142,000	-	-	-	142,000	142,000	-	142,000	
			Total Cost	**-**	**119,610**	**53,250**	**1,265,275**	**127,875**	**-**	**-**	**1,566,010**	**1,566,010**	**-**	**1,566,010**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
13	**John Cooper Archeology/Paleontology Center - Building A - HVAC & Roof Replacement**	1	Construction Cost Estimate	587,500	-	-	-	-	-	-	587,500	587,500	-	587,500	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of adding HVAC and roof replacement.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	6,025	-	-	-	-	-	-	6,025	6,025	-	6,025	
			Construction Mgmt/Insp	24,100	-	-	-	-	-	-	24,100	24,100	-	24,100	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		**Total Cost**	**617,625**	**-**	**-**	**-**	**-**	**-**	**-**	**617,625**	**617,625**	**-**	**617,625**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
14	**John Cooper Archeology/Paleontology Center - New Temp Trailer for Heavy Equipment Operations**	1	Construction Cost Estimate	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of installing a temporary trailer for staff.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
			Construction Mgmt/Insp	20,000	-	-	-	-	-	-	20,000	20,000	-	20,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			FFE (Trailer)	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OC Parks Design & Construction)		**Total Cost**	**225,000**	**-**	**-**	**-**	**-**	**-**	**-**	**225,000**	**225,000**	**-**	**225,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
15	**Laguna Niguel Regional Park - Picnic Shelters - Replacement**	5	Construction Cost Estimate	-	-	-	-	-	6,641,538	-	6,641,538	6,641,538	-	6,641,538	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of demoing and replacing picnic shelters throughout the park.		Design	-	-	-	577,525	-	-	-	577,525	577,525	-	577,525	
			Admin/Prjct Mgmt	-	-	-	216,571	216,571	216,571	216,571	866,284	866,284	-	866,284	
	Priority Criteria: B		Construction Mgmt/Insp	-	-	-	-	-	360,952	360,952	721,904	721,904	-	721,904	
			Env/Permits	-	-	-	-	173,258	-	-	173,258	173,258	-	173,258	
	Delivery Method: DBB (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	866,288	-	866,288	866,288	-	866,288	
			Total Cost	**-**	**-**	**-**	**794,096**	**389,829**	**8,085,348**	**577,523**	**9,846,796**	**9,846,796**	**-**	**9,846,796**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
16	**Laguna Niguel Regional Park - Restrooms #1, 6, & 8 - Replacement**	5	Construction Cost Estimate	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing three existing restrooms with ADA compliant unisex stalls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	21,000	21,000	-	-	-	-	-	42,000	42,000	-	42,000	
			Construction Mgmt/Insp	84,000	84,000	-	-	-	-	-	168,000	168,000	-	168,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**2,305,000**	**105,000**	**-**	**-**	**-**	**-**	**-**	**2,410,000**	**2,410,000**	**-**	**2,410,000**	
	Delivery Method: DBB (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
17	**Laguna Niguel Regional Park - Site Lighting - Retrofit**	5	Construction Cost Estimate	-	-	-	163,800	-	-	-	163,800	163,800	-	163,800	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing street lights, including poles and fixtures throughout the park.		Design	-	-	-	23,400	-	-	-	23,400	23,400	-	23,400	
			Admin/Prjct Mgmt	-	-	-	23,400	-	-	-	23,400	23,400	-	23,400	
			Construction Mgmt/Insp	-	-	-	31,200	-	-	-	31,200	31,200	-	31,200	
	Priority Criteria: B		Env/Permits	-	-	-	7,800	-	-	-	7,800	7,800	-	7,800	
			Other/Contingency	-	-	-	31,200	-	-	-	31,200	31,200	-	31,200	
			Total Cost	**-**	**-**	**-**	**280,800**	**-**	**-**	**-**	**280,800**	**280,800**	**-**	**280,800**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
18	**Laguna Niguel Regional Park - Sewer Lift Station - Replacement**	5	Construction Cost Estimate	760,000	-	-	-	-	-	-	760,000	760,000	-	760,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of installation of a 2 pump system, new electronics, and overflow alarm.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
			Env/Permits	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
	Priority Criteria: B		Construction Mgmt/Insp	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
			Contingency	121,000	-	-	-	-	-	-	121,000	121,000	-	121,000	
			Total Cost	**971,000**	**-**	**-**	**-**	**-**	**-**	**-**	**971,000**	**971,000**	**-**	**971,000**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
19	**Mile Square Regional Park - Maintenance Building Remodel**	1	Construction Cost Estimate	680,000	-	-	-	-	-	-	680,000	680,000	-	680,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of remodeling the interior break room, restrooms, and locker facilities, and providing a kitchen area with appliances and add additional square footage.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	68,000	-	-	-	-	-	-	68,000	68,000	-	68,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Other/Contingency	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000	
			Total Cost	**808,000**	**-**	**-**	**-**	**-**	**-**	**-**	**808,000**	**808,000**	**-**	**808,000**	
	Delivery Method: DBB (OC Parks-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
20	**Mile Square Regional Park - Picnic Shelters - Replacement**	1	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of two large picnic shelters.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
	Priority Criteria: B		Construction Mgmt/Insp	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW-Led Design & Construction)		Contingency	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**230,000**	**-**	**-**	**-**	**-**	**-**	**-**	**230,000**	**230,000**	**-**	**230,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
21	**O'Neill Regional Park - Eagle Grove 1 & 3 Restroom - Demo & Replacement**	3	Construction Cost Estimate	-	-	-	-	-	800,000	-	800,000	800,000	-	800,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of demoing Eagle Grove 1 (not to be replaced) and demoing & building a new Eagle Grove 3		Design	-	-	-	160,000	-	-	-	160,000	160,000	-	160,000	
			Admin/Prjct Mgmt	-	-	-	24,595	24,595	24,595	-	73,785	73,785	-	73,785	
			Construction Mgmt/Insp	-	-	-	-	-	36,892	-	36,892	36,892	-	36,892	
	Priority Criteria: B		Env/Permits	-	-	-	24,595	-	-	-	24,595	24,595	-	24,595	
			Contingency	-	-	-	-	98,380	-	-	98,380	98,380	-	98,380	
			Total Cost	**-**	**-**	**-**	**209,190**	**122,975**	**861,487**	**-**	**1,193,652**	**1,193,652**	**-**	**1,193,652**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
22	**O'Neill Regional Park - Mesa, Arroyo, Hickey Creek, & Featherly Restroom Repairs**	3	Construction Cost Estimate	889,000	-	-	-	-	-	-	889,000	889,000	-	889,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing ADA upgrades, electrical panel and distribution replacement & plumbing pipes distribution upgrades for restrooms.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Construction Mgmt	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000	
	Priority Criteria: B		Env/Permits/Insp	4,000	-	-	-	-	-	-	4,000	4,000	-	4,000	
			Contingency	80,000	-	-	-	-	-	-	80,000	80,000	-	80,000	
			Total Cost	**1,043,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,043,000**	**1,043,000**	**-**	**1,043,000**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
23	**Old County Courthouse - Roof & Skylight - Replacement**	1	Construction Cost Estimate	-	-	1,967,244	-	-	-	-	1,967,244	1,967,244	-	1,967,244	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing in kind the existing roof and skylight to be in line with historical preservation requirements.		Design	-	236,069	-	-	-	-	-	236,069	236,069	-	236,069	
			Admin/Prjct Mgmt	-	147,543	147,543	-	-	-	-	295,087	295,087	-	295,087	
			Construction Mgmt/Insp	-	-	393,449	-	-	-	-	393,449	393,449	-	393,449	
	Priority Criteria: B		Env/Permits	-	163,893	-	-	-	-	-	163,893	163,893	-	163,893	
			Other/Contingency	-	-	393,449	-	-	-	-	393,449	393,449	-	393,449	
			Total Cost	**-**	**547,506**	**2,901,685**	**-**	**-**	**-**	**-**	**3,449,190**	**3,449,190**	**-**	**3,449,190**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
24	**Old County Courthouse - Phase III HVAC & Exhaust Systems 2nd Floor & Lobby - Replacement**	1	Construction Cost Estimate	-	-	685,000	-	-	-	-	685,000	685,000	-	685,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing 10 existing fan coils and ducting, reuse SA&RA grills. Add two new fan coils, ducting and grills for lobby and center hallways.		Design	-	78,750	-	-	-	-	-	78,750	78,750	-	78,750	
			Admin/Prjct Mgmt	-	19,606	19,606	-	-	-	-	39,212	39,212	-	39,212	
			Construction Mgmt/Insp	-	37,353	44,153	-	-	-	-	81,506	81,506	-	81,506	
	Priority Criteria: B		Env/Permits	-	11,250	-	-	-	-	-	11,250	11,250	-	11,250	
			Other/Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**146,959**	**748,759**	**-**	**-**	**-**	**-**	**895,718**	**895,718**	**-**	**895,718**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
25	**Old County Courthouse - Phase IV HVAC & Exhaust Systems 3rd Floor & Lobby - Replacement**	1	Construction Cost Estimate	-	-	-	685,000	-	-	-	685,000	685,000	-	685,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing 10 existing fan coils and ducting, reuse SA&RA grills. Add two new fan coils, ducting and grills for lobby and center hallways.		Design	-	-	85,750	-	-	-	-	85,750	85,750	-	85,750	
			Admin/Prjct Mgmt	-	-	17,125	17,125	-	-	-	34,250	34,250	-	34,250	
			Construction Mgmt/Insp	-	-	44,030	51,380	-	-	-	95,410	95,410	-	95,410	
	Priority Criteria: B		Env/Permits	-	-	12,250	-	-	-	-	12,250	12,250	-	12,250	
			Other/Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**159,155**	**753,505**	**-**	**-**	**-**	**912,660**	**912,660**	**-**	**912,660**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
26	**Orange County Zoo - New Large Mammal Exhibit**	3	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of finalizing the design and construction of a new large mammal exhibit at OC Zoo. Increasing budget for this fiscal year.		Admin/Prjct Mgmt	18,000	-	-	-	-	-	-	18,000	18,000	-	18,000	
			Construction Mgmt/Insp	39,000	-	-	-	-	-	-	39,000	39,000	-	39,000	
			Design Build	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B,E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**57,000**	**-**	**-**	**-**	**-**	**-**	**-**	**57,000**	**57,000**	**-**	**57,000**	
	Delivery Method: DB (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
27	**Peters Canyon Regional Park - New Restroom Lower Reservoir**	3	Construction Cost Estimate	1,587,403	-	-	-	-	-	-	1,587,403	1,587,403	-	1,587,403	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of construction of a new restroom at the Lower Peters Canyon Reservoir and a small rest area with seating areas.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	78,920	78,920	-	-	-	-	-	157,840	157,840	-	157,840	
			Construction Mgmt/Insp	157,840	100,000	-	-	-	-	-	257,840	257,840	-	257,840	
	Priority Criteria: E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	165,781	150,000	-	-	-	-	-	315,781	315,781	-	315,781	
			Total Cost	**1,989,944**	**328,920**	**-**	**-**	**-**	**-**	**-**	**2,318,864**	**2,318,864**	**-**	**2,318,864**	
	Delivery Method: DBB		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
28	**Ralph Clark Regional Park - Maintenance Yard - Renovation**	4	Construction Cost Estimate	-	-	-	600,000	-	-	-	600,000	600,000	-	600,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of remodeling maintenance yard building.		Design	-	-	60,000	-	-	-	-	60,000	60,000	-	60,000	
			Admin/Prjct Mgmt	-	-	3,000	3,000	3,000	-	-	9,000	9,000	-	9,000	
			Construction Mgmt/Insp	-	-	60,000	90,000	60,000	-	-	210,000	210,000	-	210,000	
	Priority Criteria: B		Env/Permits	-	-	6,000	-	-	-	-	6,000	6,000	-	6,000	
			Other/Contingency	-	-	-	120,000	-	-	-	120,000	120,000	-	120,000	
			Total Cost	**-**	**-**	**129,000**	**813,000**	**63,000**	**-**	**-**	**1,005,000**	**1,005,000**	**-**	**1,005,000**	
	Delivery Method: DBB (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
29	**Ralph Clark Regional Park - Nature Center - Remodel**	4	Construction Cost Estimate	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	-	10,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of expansion of the nature center.		Design	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	
			Admin/Prjct Mgmt	-	-	-	-	200,000	200,000	75,000	475,000	475,000	-	475,000	
	Priority Criteria: B,E		Construction Mgmt/Insp	-	-	-	-	300,000	350,000	150,000	800,000	800,000	-	800,000	
			Env/Permits	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
	Delivery Method: DB/CMAR (OCPW-Led Design & Construction)		Contingency/FFE/Storage	-	-	-	-	150,000	-	-	150,000	150,000	-	150,000	
			Total Cost	**-**	**-**	**-**	**-**	**1,650,000**	**700,000**	**10,225,000**	**12,575,000**	**12,575,000**	**-**	**12,575,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
30	**Ralph Clark Regional Park - Nature Center - Roof & Clearstory Windows - Replacement**	4	Construction Cost Estimate	700,000	-	-	-	-	-	-	700,000	700,000	-	700,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of roof replacement, restoration of glulam beams, refurbish clearstory windows and repair exterior walls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	105,000	-	-	-	-	-	-	105,000	105,000	-	105,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	70,000	-	-	-	-	-	-	70,000	70,000	-	70,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**875,000**	**-**	**-**	**-**	**-**	**-**	**-**	**875,000**	**875,000**	**-**	**875,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
31	**Ralph Clark Regional Park - Playgrounds - New Shade Structures**	4	Construction Cost Estimate	-	-	900,000	-	-	-	-	900,000	900,000	-	900,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of adding (8) eight new shade structures to playgrounds.		Design	-	90,000	-	-	-	-	-	90,000	90,000	-	90,000	
			Admin/Prjct Mgmt	-	22,500	22,500	-	-	-	-	45,000	45,000	-	45,000	
	Priority Criteria: E		Construction Mgmt/Insp	-	90,000	135,000	-	-	-	-	225,000	225,000	-	225,000	
			Env/Permits	-	9,000	-	-	-	-	-	9,000	9,000	-	9,000	
	Delivery Method: TBD (OCPW-Led Design & Construction)		Other/Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**211,500**	**1,057,500**	**-**	**-**	**-**	**-**	**1,269,000**	**1,269,000**	**-**	**1,269,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
32	**Ralph Clark Regional Park - Restrooms #1 & 2 - Replacement**	4	Construction Cost Estimate	-	-	1,771,000	-	-	-	-	1,771,000	1,771,000	-	1,771,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The projects consists of demoing restrooms and replacing with 8-10 unisex stalls, half to be ADA compliant.		Design	255,024	-	-	-	-	-	-	255,024	255,024	-	255,024	
			Admin/Prjct Mgmt	70,850	70,850	70,850	-	-	-	-	212,550	212,550	-	212,550	
			Construction Mgmt/Insp	-	35,425	35,425	-	-	-	-	70,850	70,850	-	70,850	
	Priority Criteria: B,E		Env/Permits	70,840	-	-	-	-	-	-	70,840	70,840	-	70,840	
			Other/Contingency	-	280,360	-	-	-	-	-	280,360	280,360	-	280,360	
	Delivery Method: DBB (OCPW-Led Design & Construction)		**Total Cost**	**396,714**	**386,635**	**1,877,275**	**-**	**-**	**-**	**-**	**2,660,624**	**2,660,624**	**-**	**2,660,624**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
33	**Ronald Caspers Wilderness Park - Maintenance Building - Renovation**	5	Construction Cost Estimate	-	-	-	700,000	-	-	-	700,000	700,000	-	700,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of restroom renovation and electrical & HVAC replacement, expanding the parking lot and improving drainage for Boneyard garage.		Design	-	70,000	-	-	-	-	-	70,000	70,000	-	70,000	
			Admin/Prjct Mgmt	-	30,000	30,000	30,000	-	-	-	90,000	90,000	-	90,000	
			Construction Mgmt/Insp	-	-	49,125	49,125	-	-	-	98,250	98,250	-	98,250	
	Priority Criteria: B		Env/Permits	-	19,125	-	-	-	-	-	19,125	19,125	-	19,125	
			Contingency	-	-	-	150,000	-	-	-	150,000	150,000	-	150,000	
	Delivery Method: DB (OCPW-Led Design & Construction)		**Total Cost**	**-**	**119,125**	**79,125**	**929,125**	**-**	**-**	**-**	**1,127,375**	**1,127,375**	**-**	**1,127,375**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
34	**Ronald Caspers Wilderness Park - Ranger Office and Entry Re-Design-New**	5	Construction Cost Estimate	-	-	-	-	-	-	4,000,000	4,000,000	4,000,000	-	4,000,000	
			Pre-Design	-	-	-	-	320,000	-	-	320,000	320,000	-	320,000	
	Project Description: The project consists of re-design of park entry to accommodate volume and height of RVs. New ranger office with three offices and breakroom.		Design	-	-	-	-	400,000	-	-	400,000	400,000	-	400,000	
			Admin/Prjct Mgmt	-	-	-	-	150,000	150,000	150,000	450,000	450,000	-	450,000	
			Construction Mgmt/Insp	-	-	-	-	-	250,000	250,000	500,000	500,000	-	500,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	200,000	-	200,000	200,000	-	200,000	
			Contingency	-	-	-	-	-	-	800,000	800,000	800,000	-	800,000	
	Delivery Method: DB (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**-**	**-**	**870,000**	**600,000**	**5,200,000**	**6,670,000**	**6,670,000**	**-**	**6,670,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
35	**Saddleback Gateway- Building A & B - Roof & Window Replacement**	3	Construction Cost Estimate	-	700,000	-	-	-	-	-	700,000	700,000	-	700,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of roofs and windows.		Design	-	30,000	-	-	-	-	-	30,000	30,000	-	30,000	
			Admin/Prjct Mgmt	-	50,000	50,000	-	-	-	-	100,000	100,000	-	100,000	
			Construction Mgmt/Insp	-	60,000	60,000	-	-	-	-	120,000	120,000	-	120,000	
	Priority Criteria: B		Env/Permits	-	19,850	-	-	-	-	-	19,850	19,850	-	19,850	
			Contingency	-	99,250	-	-	-	-	-	99,250	99,250	-	99,250	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**959,100**	**110,000**	**-**	**-**	**-**	**-**	**1,069,100**	**1,069,100**	**-**	**1,069,100**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
36	**Salt Creek Beach - Parking Lot Lighting - Replacement**	5	Construction Cost Estimate	-	500,500	-	-	-	-	-	500,500	500,500	-	500,500	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of site lighting restoration by removing spalled concrete and corrosion from rebar on poles.		Design	45,500	-	-	-	-	-	-	45,500	45,500	-	45,500	
			Admin/Prjct Mgmt	34,125	34,125	-	-	-	-	-	68,250	68,250	-	68,250	
			Construction Mgmt/Insp	-	56,875	-	-	-	-	-	56,875	56,875	-	56,875	
	Priority Criteria: B		Env/Permits	13,650	-	-	-	-	-	-	13,650	13,650	-	13,650	
			Other/Contingency	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000	
			Total Cost	**93,275**	**641,500**	**-**	**-**	**-**	**-**	**-**	**734,775**	**734,775**	**-**	**734,775**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
37	**Salt Creek Beach - Restroom #1 - Electrical Repairs**	5	Construction Cost Estimate	75,000	-	-	-	-	-	-	75,000	75,000	-	75,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing the metered panelboard, feeder wiring and any branch circuit wiring that needs replacement.		Design	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Admin/Prjct Mgmt	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Construction Mgmt/Insp	12,755	-	-	-	-	-	-	12,755	12,755	-	12,755	
	Priority Criteria: B		Env/Permits	2,755	-	-	-	-	-	-	2,755	2,755	-	2,755	
			Other/Contingency	14,000	-	-	-	-	-	-	14,000	14,000	-	14,000	
			Total Cost	**124,510**	**-**	**-**	**-**	**-**	**-**	**-**	**124,510**	**124,510**	**-**	**124,510**	
	Delivery Method: JOC (OCPW-Led Design & Construction) - Maintenance		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
38	**Ted Craig Regional Park - Maintenance Building - Remodel**	4	Construction Cost Estimate	-	-	-	-	-	-	300,000	300,000	300,000	-	300,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of remodeling the interior break room, restrooms and locker facilities, electrical panel repairs, and providing a kitchen area with appliances.		Design	-	-	-	-	-	60,000	-	60,000	60,000	-	60,000	
			Admin/Prjct Mgmt	-	-	-	-	-	10,000	12,500	22,500	22,500	-	22,500	
			Construction Mgmt/Insp	-	-	-	-	-	50,000	75,000	125,000	125,000	-	125,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	5,000	-	5,000	5,000	-	5,000	
			Contingency/FFE	-	-	-	-	-	-	50,000	50,000	50,000	-	50,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**125,000**	**437,500**	**562,500**	**562,500**	**-**	**562,500**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
39	**Ted Craig Regional Park Playgrounds - Playground Equipment Replacement & New Shade Structures**	4	Construction Cost Estimate	-	831,767	-	-	-	-	-	831,767	831,767	-	831,767	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of adding new shade structures to playgrounds.		Design	90,000	-	-	-	-	-	-	90,000	90,000	-	90,000	
			Admin/Prjct Mgmt	45,000	22,750	-	-	-	-	-	67,750	67,750	-	67,750	
			Construction Mgmt/Insp	90,000	135,000	-	-	-	-	-	225,000	225,000	-	225,000	
	Priority Criteria: B,E		Env/Permits	9,000	-	-	-	-	-	-	9,000	9,000	-	9,000	
			Other/Contingency	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: TBD (OCPW-Led Design & Construction)		**Total Cost**	**234,000**	**989,517**	**-**	**-**	**-**	**-**	**-**	**1,223,517**	**1,223,517**	**-**	**1,223,517**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
40	**Ted Craig Regional Park - Restroom #8 - Replacement**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing existing restroom building with an 8-10 stall, unisex facility.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	45,000	-	-	-	-	-	-	45,000	45,000	-	45,000	
	Priority Criteria: B,E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	120,000	-	-	-	-	-	-	120,000	120,000	-	120,000	
			Total Cost	**165,000**	**-**	**-**	**-**	**-**	**-**	**-**	**165,000**	**165,000**	**-**	**165,000**	
	Delivery Method: DBB (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
41	**Ted Craig Regional Park - Restrooms #2, 5, 7 Replacement**	4	Construction Cost Estimate	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing of three restrooms with ADA compliant unisex stalls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	200,000	20,000	-	-	-	-	-	220,000	220,000	-	220,000	
	Priority Criteria: B,E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**2,400,000**	**20,000**	**-**	**-**	**-**	**-**	**-**	**2,420,000**	**2,420,000**	**-**	**2,420,000**	
	Delivery Method: DBB (OC Parks-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
42	**Ted Craig Regional Park- Shelter #2 & Ted Craig Shelter - Replacement**	4	Construction Cost Estimate	-	-	-	-	1,100,000	-	-	1,100,000	1,100,000	-	1,100,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of demoing and rebuilding shelter #2 and Ted Craig Shelter.		Design	-	-	-	142,000	-	-	-	142,000	142,000	-	142,000	
			Admin/Prjct Mgmt	-	-	-	47,500	47,500	47,500	-	142,500	142,500	-	142,500	
			Construction Mgmt/Insp	-	-	-	-	61,750	61,750	-	123,500	123,500	-	123,500	
	Priority Criteria: B,E		Env/Permits	-	-	-	28,500	-	-	-	28,500	28,500	-	28,500	
			Other/Contingency	-	-	-	-	142,000	-	-	142,000	142,000	-	142,000	
	Delivery Method: DBB (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**-**	**218,000**	**1,351,250**	**109,250**	**-**	**1,678,500**	**1,678,500**	**-**	**1,678,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
43	**Tri City Regional Park - New Fishing Dock**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of building new accessible fishing dock with compliant path of travel.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Construction Mgmt/Insp	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**60,000**	**60,000**	**-**	**60,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
44	**Tri City Regional Park - Restrooms #1 & 2 - Replacement**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing two existing restrooms with ADA compliant unisex stalls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	15,000	-	-	-	-	-	-	15,000	15,000	-	15,000	
	Priority Criteria: B,E		Construction Mgmt/Insp	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**	**75,000**	**-**	**75,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
45	**Upper Newport Bay Nature Park- Restrooms - Remodel**	2	Construction Cost Estimate	-	165,100	-	-	-	-	-	165,100	165,100	-	165,100	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of remodeling of restrooms for accessibility and refresh.		Design	26,000	-	-	-	-	-	-	26,000	26,000	-	26,000	
			Admin/Prjct Mgmt	15,000	15,000	-	-	-	-	-	30,000	30,000	-	30,000	
	Priority Criteria: B,E		Construction Mgmt/Insp	-	22,200	-	-	-	-	-	22,200	22,200	-	22,200	
			Env/Permits	7,200	-	-	-	-	-	-	7,200	7,200	-	7,200	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	30,000	-	-	-	-	-	30,000	30,000	-	30,000	
			Total Cost	**48,200**	**232,300**	**-**	**-**	**-**	**-**	**-**	**280,500**	**280,500**	**-**	**280,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
46	**Upper Newport Bay Nature Park- Windows - Replacement**	2	Construction Cost Estimate	-	-	-	175,000	-	-	-	175,000	175,000	-	175,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing exterior windows and doors.		Design	-	-	40,000	-	-	-	-	40,000	40,000	-	40,000	
			Admin/Prjct Mgmt	-	-	11,340	11,340	-	-	-	22,680	22,680	-	22,680	
	Priority Criteria:		Construction Mgmt/Insp	-	-	-	19,000	-	-	-	19,000	19,000	-	19,000	
			Env/Permits	-	-	7,560	-	-	-	-	7,560	7,560	-	7,560	
	Delivery Method: JOC (OCPW-Led Design & Construction) - Maintenance		Contingency	-	-	-	23,000	-	-	-	23,000	23,000	-	23,000	
			Total Cost	**-**	**-**	**58,900**	**228,340**	**-**	**-**	**-**	**287,240**	**287,240**	**-**	**287,240**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
47	**William Mason Regional Park - Site Lighting - Replacement**	3	Construction Cost Estimate	-	260,000	-	-	-	-	-	260,000	260,000	-	260,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consist of replacement of site lighting.		Design	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
			Admin/Prjct Mgmt	13,000	13,000	-	-	-	-	-	26,000	26,000	-	26,000	
	Priority Criteria: A,B		Construction Mgmt/Insp	-	23,000	-	-	-	-	-	23,000	23,000	-	23,000	
			Env/Permits	8,580	-	-	-	-	-	-	8,580	8,580	-	8,580	
	Delivery Method: JOC (OCPW-Led Design & Construction) - Maintenance		Contingency	-	34,320	-	-	-	-	-	34,320	34,320	-	34,320	
			Total Cost	**51,580**	**330,320**	**-**	**-**	**-**	**-**	**-**	**381,900**	**381,900**	**-**	**381,900**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
48	**Yorba Regional Park - Playgrounds - Replace Equipment & New Shade Structures**	3	Construction Cost Estimate	-	1,400,000	-	-	-	-	-	1,400,000	1,400,000	-	1,400,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing playground equipment, surfacing and adding six new shade structures to playgrounds.		Design	140,000	-	-	-	-	-	-	140,000	140,000	-	140,000	
			Admin/Prjct Mgmt	70,000	35,000	35,000	-	-	-	-	140,000	140,000	-	140,000	
			Env/Permits	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
	Priority Criteria: B,E		Construction Mgmt/Insp	70,000	70,000	70,000	-	-	-	-	210,000	210,000	-	210,000	
			Other/Contingency	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW-Led Design & Construction)		**Total Cost**	**285,000**	**1,505,000**	**105,000**	**-**	**-**	**-**	**-**	**1,895,000**	**1,895,000**	**-**	**1,895,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
49	**Yorba Regional Park - Restroom #5 - Replacement**	3	Construction Cost Estimate	-	-	-	-	-	-	800,000	800,000	800,000	-	800,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing the existing restroom with unisex stalls.		Design	-	-	-	-	105,000	-	-	105,000	105,000	-	105,000	
			Admin/Prjct Mgmt	-	-	-	-	34,850	34,850	34,850	104,550	104,550	-	104,550	
	Priority Criteria: B,E		Construction Mgmt/Insp	-	-	-	-	-	38,850	38,850	77,700	77,700	-	77,700	
			Env/Permits	-	-	-	-	8,000	-	-	8,000	8,000	-	8,000	
	Delivery Method: DBB (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	80,000	-	80,000	80,000	-	80,000	
			Total Cost	**-**	**-**	**-**	**-**	**147,850**	**153,700**	**873,700**	**1,175,250**	**1,175,250**	**-**	**1,175,250**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

ATTACHMENT A

	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
50	**Yorba Regional Park - Restrooms #2, 3, 4, 6 - Replacement**	3	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing four existing restrooms with ADA compliant unisex stalls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	18,750	10,000	-	-	-	-	-	28,750	28,750	-	28,750	
	Priority Criteria: B,E		Construction Mgmt/Insp	100,000	100,000	-	-	-	-	-	200,000	200,000	-	200,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW-Led Design & Construction)		Other/Contingency	100,000	100,000	-	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**218,750**	**210,000**	**-**	**-**	**-**	**-**	**-**	**428,750**	**428,750**	**-**	**428,750**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
51	**Yorba Regional Park - Umbrella Shade Shelters - Replacement**	3	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of damaged shade structures and refinishing of non-damaged.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	75,000	-	-	-	-	-	-	75,000	75,000	-	75,000	
	Priority Criteria: A,B,E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Other/Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**	**75,000**	**-**	**75,000**	
	Delivery Method: DBB (OCPW-Led Design & Construction) - 1404		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
	Total Fiscal Year Cost			**18,630,804**	**7,436,992**	**8,054,649**	**5,860,810**	**5,078,878**	**14,755,626**	**17,538,246**	**77,356,003**	**77,356,003**	**-**	**77,356,003**	
			On Going Maintenance Total												

			Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost
OC Parks Vertical CIP by District	1	Total Cost	1,880,625	694,465	3,809,599	753,505	-	-	-	7,138,193
OC Parks Vertical CIP by District	2	Total Cost	48,200	232,300	58,900	228,340	-	-	-	567,740
OC Parks Vertical CIP by District	3	Total Cost	8,449,980	3,961,950	323,250	1,813,944	587,299	4,149,528	1,098,223	20,384,173
OC Parks Vertical CIP by District	4	Total Cost	4,410,714	1,682,652	3,783,775	1,061,000	3,231,750	1,920,750	10,662,500	26,753,141
OC Parks Vertical CIP by District	5	Total Cost	3,841,285	865,625	79,125	2,004,021	1,259,829	8,685,348	5,777,523	22,512,756
Fiscal Year Total Costs for All Districts	All	**Total Cost**	**18,630,804**	**7,436,992**	**8,054,649**	**5,860,810**	**5,078,878**	**14,755,626**	**17,538,246**	**77,356,003**

Qualified Future Projects	Dist
Aliso & Wood Canyon- New Education Buildings # 78	5
Irvine Ranch Historical Park - Bunk House - Restoration - 1002129	3
Irvine Ranch Historical Park - Driving Barn - Restoration - 1002127	3
Irvine Ranch Historical Park - Foreman Houses, Bunk House, Barn - Restoration - 1002128, 1002129, 1002127	3
Irvine Ranch Historical Park - New Shade Structure	3
John Cooper Center - New)	1
Laguna Niguel Regional Park - Concession Building - 1002117	5
Laguna Coast Wilderness Park - Willow Staging Staff Building	5
Mile Square Regional Park - New Auxiliary Storage Building	1
Mile Square Regional Park - Electrical Repairs Throughout the Park -	1
Mile Square Regional Park - Maintenance Building - New	1
Newport Harbor - HVAC Units - Replacement	2
Old County Courthouse - Electrical Repairs Throughout Building -	1
O'Neill Regional Park - New Maintenance Yard	3
Orange County Zoo - Hospital & Quarantine Area - Replacement	3
Orange County Zoo - New Staff Facility	3
Orange County Zoo - New Entry Complex	3
Ralph Clark Regional Park - Ranger Office - Renovation	4
Ronald Caspers Wilderness Park- Ranger Office - New - 1001831	5
Upper Newport Bay Nature Preserve - Windows - Replacement - 1002193	5

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	OC Libraries 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: 7 yr. Total Project Cost	Fees	Total Revenue	Comment
1	**Aliso Viejo Library - Parking Lot - AC Overlay & Slurry Seal**	5	Construction Cost Estimate	-	-	83,000	-	-	-	-	83,000	83,000	-	83,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	16,600	-	-	-	-	16,600	16,600	-	16,600	
			Admin/Prjct Mgmt	-	-	2,075	-	-	-	-	2,075	2,075	-	2,075	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	12,450	-	-	-	-	12,450	12,450	-	12,450	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**114,125**	**-**	**-**	**-**	**-**	**114,125**	**114,125**	**-**	**114,125**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
2	**Dana Point Library - Parking Lot - AC Overlay & Slurry Seal**	5	Construction Cost Estimate	14,000	-	-	-	-	-	-	14,000	14,000	-	14,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	2,800	-	-	-	-	-	-	2,800	2,800	-	2,800	
			Admin/Prjct Mgmt	350	-	-	-	-	-	-	350	350	-	350	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	2,100	-	-	-	-	-	-	2,100	2,100	-	2,100	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**19,250**	**-**	**-**	**-**	**-**	**-**	**-**	**19,250**	**19,250**	**-**	**19,250**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
3	**Foothill Ranch Library - AC Overlay & Slurry Seal**	5	Construction Cost Estimate	-	-	-	160,000	-	-	-	160,000	160,000	-	160,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	-	32,000	-	-	-	32,000	32,000	-	32,000	
			Admin/Prjct Mgmt	-	-	-	4,000	-	-	-	4,000	4,000	-	4,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	-	24,000	-	-	-	24,000	24,000	-	24,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**220,000**	**-**	**-**	**-**	**220,000**	**220,000**	**-**	**220,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
4	**Irvine Katie Wheeler Library- AC Overlay & Slurry Seal**	3	Construction Cost Estimate	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	6,000	-	-	-	-	6,000	6,000	-	6,000	
			Admin/Prjct Mgmt	-	-	150	-	-	-	-	150	150	-	150	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	4,500	-	-	-	-	4,500	4,500	-	4,500	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**40,650**	**-**	**-**	**-**	**-**	**40,650**	**40,650**	**-**	**40,650**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
5	**Irvine University Park Library - Parking Lot - AC Overlay & Slurry Seal**	3	Construction Cost Estimate	-	15,000	-	-	-	-	-	15,000	15,000	-	15,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	3,000	-	-	-	-	-	3,000	3,000	-	3,000	
			Admin/Prjct Mgmt	-	375	-	-	-	-	-	375	375	-	375	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	2,250	-	-	-	-	-	2,250	2,250	-	2,250	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**20,625**	**-**	**-**	**-**	**-**	**-**	**20,625**	**20,625**	**-**	**20,625**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
6	**La Palma Library- Parking Lot - AC Overlay & Slurry Seal**	2	Construction Cost Estimate	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	6,000	-	-	-	-	6,000	6,000	-	6,000	
			Admin/Prjct Mgmt	-	-	750	-	-	-	-	750	750	-	750	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	4,500	-	-	-	-	4,500	4,500	-	4,500	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**41,250**	**-**	**-**	**-**	**-**	**41,250**	**41,250**	**-**	**41,250**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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ATTACHMENT A

	OC Libraries 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost	Project Revenue: OC Libraries	Fees	Total Revenue	Comment
7	**Laguna Beach Library - Parking Lot - AC Overlay & Slurry Seal**	5	Construction Cost Estimate	-	-	25,000	-	-	-	-	25,000	25,000	-	25,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	5,000	-	-	-	-	5,000	5,000	-	5,000	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	3,750	-	-	-	-	3,750	3,750	-	3,750	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**33,750**	**-**	**-**	**-**	**-**	**33,750**	**33,750**	**-**	**33,750**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
8	**Library of the Canyons - AC Overlay & Slurry Seal**	3	Construction Cost Estimate	-	-	35,000	-	-	-	-	35,000	35,000	-	35,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	7,000	-	-	-	-	7,000	7,000	-	7,000	
			Admin/Prjct Mgmt	-	-	875	-	-	-	-	875	875	-	875	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	5,250	-	-	-	-	5,250	5,250	-	5,250	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**48,125**	**-**	**-**	**-**	**-**	**48,125**	**48,125**	**-**	**48,125**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
9	**Los Alamitos-Rossmoor Library - Parking Lot - AC Overlay & Slurry Seal**	2	Construction Cost Estimate	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	6,000	-	-	-	-	6,000	6,000	-	6,000	
			Admin/Prjct Mgmt	-	-	750	-	-	-	-	750	750	-	750	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	4,500	-	-	-	-	4,500	4,500	-	4,500	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**41,250**	**-**	**-**	**-**	**-**	**41,250**	**41,250**	**-**	**41,250**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
10	**Rancho Santa Margarita Library - AC Overlay & Slurry Seal**	5	Construction Cost Estimate	-	-	-	45,000	-	-	-	45,000	45,000	-	45,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	-	9,000	-	-	-	9,000	9,000	-	9,000	
			Admin/Prjct Mgmt	-	-	-	1,125	-	-	-	1,125	1,125	-	1,125	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	-	6,750	-	-	-	6,750	6,750	-	6,750	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**61,875**	**-**	**-**	**-**	**61,875**	**61,875**	**-**	**61,875**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
11	**Stanton Library- AC Overlay & Slurry Seal**	2	Construction Cost Estimate	-	-	-	60,000	-	-	-	60,000	60,000	-	60,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	-	-	12,000	-	-	-	12,000	12,000	-	12,000	
			Admin/Prjct Mgmt	-	-	-	1,500	-	-	-	1,500	1,500	-	1,500	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	-	9,000	-	-	-	9,000	9,000	-	9,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**82,500**	**-**	**-**	**-**	**82,500**	**82,500**	**-**	**82,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
12	**Westminster Branch Library - Parking Lot - AC Overlay & Slurry Seal**	1	Construction Cost Estimate	-	85,000	-	-	-	-	-	85,000	85,000	-	85,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of performing asphalt overlay and slurry seal application.		Design	-	17,000	-	-	-	-	-	17,000	17,000	-	17,000	
			Admin/Prjct Mgmt	-	2,125	-	-	-	-	-	2,125	2,125	-	2,125	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	12,750	-	-	-	-	-	12,750	12,750	-	12,750	
			Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**116,875**	**-**	**-**	**-**	**-**	**-**	**116,875**	**116,875**	**-**	**116,875**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
	Total Fiscal Year Cost			**19,250**	**137,500**	**319,150**	**364,375**	**-**	**-**	**-**	**840,275**	**840,275**	**-**	**840,275**	
			On Going Maintenance Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

			Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr.Total Project Cost
OC Public Libraries Horizontal CIP by District	1	Total Cost	-	116,875	-	-	-	-	-	116,875
OC Public Libraries Horizontal CIP by District	2	Total Cost	-	-	82,500	82,500	-	-	-	165,000
OC Public Libraries Horizontal CIP by District	3	Total Cost	-	20,625	88,775	-	-	-	-	109,400
OC Public Libraries Horizontal CIP by District	4	Total Cost	-	-	-	-	-	-	-	-
OC Public Libraries Horizontal CIP by District	5	Total Cost	19,250	-	147,875	281,875	-	-	-	449,000
Fiscal Year Total Costs for All Districts	All		**19,250**	**137,500**	**319,150**	**364,375**	**-**	**-**	**-**	**840,275**

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
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	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: 7 yr. Total Project Cost	Fees	Total Revenue	Comment
1	**Aliso Viejo - Roof Replacement**	5	Construction Cost Estimate	1,330,000	-	-	-	-	-	-	1,330,000	1,330,000	-	1,330,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of the existing roof.		Admin/Prjct Mgmt/Construction Mgm	140,000	-	-	-	-	-	-	140,000	140,000	-	140,000	
			Env/Permits	13,300	-	-	-	-	-	-	13,300	13,300	-	13,300	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	59,500	-	-	-	-	-	-	59,500	59,500	-	59,500	
	Delivery Method: JOC		**Total Cost**	**1,542,800**	**-**	**-**	**-**	**-**	**-**	**-**	**1,542,800**	**1,542,800**	**-**	**1,542,800**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
2	**Aliso Viejo Library - HVAC Replacement**	5	Construction Cost Estimate	550,000	-	-	-	-	-	-	550,000	550,000	-	550,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of HVAC & Boiler systems (Rough estimate due to unknown scope at this time.).		Admin/Prjct Mgmt/Construction Mgm	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000	
			Env/Permits	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**615,000**	**-**	**-**	**-**	**-**	**-**	**-**	**615,000**	**615,000**	**-**	**615,000**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
3	**Aliso Viejo Library - Tenant Enhancements**	5	Construction Cost Estimate	-	-	900,000	-	-	-	-	900,000	900,000	-	900,000	
			Design	-	140,000	-	-	-	-	-	140,000	140,000	-	140,000	
	Project Description: The project consists of interior/exterior enhancements.		Admin/Prjct Mgmt/Construction Mgm	-	48,000	144,000	-	-	-	-	192,000	192,000	-	192,000	
			Env/Permits	-	9,000	-	-	-	-	-	9,000	9,000	-	9,000	
	Priority Criteria: E		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**197,000**	**1,044,000**	**-**	**-**	**-**	**-**	**1,241,000**	**1,241,000**	**-**	**1,241,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
4	**Brea Library - Tenant Enhancements**	4	Construction Cost Estimate	1,331,000	-	-	-	-	-	-	1,331,000	938,093	392,907	1,331,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of interior/exterior enhancements.		Admin/Prjct Mgmt/Construction Mgm	90,000	-	-	-	-	-	-	90,000	90,000	-	90,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B,E		FF&E	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		**Total Cost**	**1,521,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,521,000**	**1,128,093**	**392,907**	**1,521,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
5	**Chapman Garden Grove Library - Interior Lighting & HVAC**	1	Construction Cost Estimate	-	550,000	-	-	-	-	-	550,000	550,000	-	550,000	
			Design	75,000	-	-	-	-	-	-	75,000	75,000	-	75,000	
	Project Description: The project consists of enhancements to interior lighting and HVAC.		Admin/Prjct Mgmt/Construction Mgm	45,000	55,000	-	-	-	-	-	100,000	100,000	-	100,000	
			Env/Permits	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
	Priority Criteria: B,E		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**125,000**	**605,000**	**-**	**-**	**-**	**-**	**-**	**730,000**	**730,000**	**-**	**730,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
6	**Cypress Library - Roof Replacement**	2	Construction Cost Estimate	-	930,000	-	-	-	-	-	930,000	930,000	-	930,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of the existing roof.		Admin/Prjct Mgmt/Construction Mgm	-	139,500	-	-	-	-	-	139,500	139,500	-	139,500	
			Env/Permits	-	9,300	-	-	-	-	-	9,300	9,300	-	9,300	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		**Total Cost**	**-**	**1,078,800**	**-**	**-**	**-**	**-**	**-**	**1,078,800**	**1,078,800**	**-**	**1,078,800**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
7	**Dana Point Library - Tenant Enhancements**	5	Construction Cost Estimate	1,540,000	-	-	-	-	-	-	1,540,000	1,540,000	-	1,540,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of interior/exterior enhancements.		Admin/Prjct Mgmt/Construction Mgm	175,000	-	-	-	-	-	-	175,000	175,000	-	175,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B,E		FF&E	160,000	-	-	-	-	-	-	160,000	160,000	-	160,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**1,875,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,875,000**	**1,875,000**	**-**	**1,875,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
8	**Dana Point Library - Roof & Skylight - Replacement**	5	Construction Cost Estimate	-	-	-	-	-	350,000	-	350,000	350,000	-	350,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of roof and skylight replacement.		Admin/Prjct Mgmt/Construction Mgm	-	-	-	-	-	73,750	-	73,750	73,750	-	73,750	
			Env/Permits	-	-	-	-	-	3,500	-	3,500	3,500	-	3,500	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		**Total Cost**	**-**	**-**	**-**	**-**	**-**	**427,250**	**-**	**427,250**	**427,250**	**-**	**427,250**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: 7 yr. Total Project Cost	Fees	Total Revenue	Comment
9	**Foothill Ranch Library - HVAC Replacement**	5	Construction Cost Estimate	-	-	300,000	-	-	-	-	300,000	300,000	-	300,000	
			Design	-	30,000	-	-	-	-	-	30,000	30,000	-	30,000	
	Project Description: The project consists of replacement of end of life components.		Admin/Prjct Mgmt/Construction Mgm	-	20,000	37,500	-	-	-	-	57,500	57,500	-	57,500	
			Env/Permits	-	3,000	-	-	-	-	-	3,000	3,000	-	3,000	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**53,000**	**337,500**	**-**	**-**	**-**	**-**	**390,500**	**390,500**	**-**	**390,500**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
10	**Fountain Valley Library - Tenant Enhancements & HVAC Replacement**	2	Construction Cost Estimate	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000	-	1,000,000	
			Design	-	150,000	-	-	-	-	-	150,000	150,000	-	150,000	
	Project Description: The project consists of interior/exterior enhancements and HVAC replacement.		Admin/Prjct Mgmt/Construction Mgm	-	60,000	160,000	-	-	-	-	220,000	220,000	-	220,000	
			Env/Permits	-	10,000	-	-	-	-	-	10,000	10,000	-	10,000	
	Priority Criteria: B,E		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**220,000**	**1,160,000**	**-**	**-**	**-**	**-**	**1,380,000**	**1,380,000**	**-**	**1,380,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
11	**Garden Grove Regional Library - Tenant Enhancements**	1	Construction Cost Estimate	-	2,420,000	-	-	-	-	-	2,420,000	2,420,000	-	2,420,000	
			Design	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
	Project Description: The project consists of interior/exterior enhancements.		Admin/Prjct Mgmt/Construction Mgm	50,000	120,000	-	-	-	-	-	170,000	170,000	-	170,000	
			Env/Permits	-	25,000	-	-	-	-	-	25,000	25,000	-	25,000	
	Priority Criteria: B,E		FF&E	-	170,000	-	-	-	-	-	170,000	170,000	-	170,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**300,000**	**2,735,000**	**-**	**-**	**-**	**-**	**-**	**3,035,000**	**3,035,000**	**-**	**3,035,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
12	**Garden Grove Tibor Ruben Library - Interior Lighting & HVAC**	1	Construction Cost Estimate	-	-	500,000	-	-	-	-	500,000	500,000	-	500,000	
			Design	-	75,000	-	-	-	-	-	75,000	75,000	-	75,000	
	Project Description: The project consists of enhancements to interior lighting and HVAC.		Admin/Prjct Mgmt/Construction Mgm	-	45,000	60,000	-	-	-	-	105,000	105,000	-	105,000	
			Env/Permits	-	5,000	-	-	-	-	-	5,000	5,000	-	5,000	
	Priority Criteria: B,E		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**125,000**	**560,000**	**-**	**-**	**-**	**-**	**685,000**	**685,000**	**-**	**685,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
13	**Irvine - Construction of New Library Facility**	3	Construction Cost Estimate	-	20,200,000	-	-	-	-	-	20,200,000	20,200,000	-	20,200,000	
			Design	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	
	Project Description: The project consists of constructing a new library funded from reserves 120 Irvine		Admin/Prjct Mgmt/Construction Mgm	-	460,000	230,000	-	-	-	-	690,000	690,000	-	690,000	
	set aside.		Env/Permits	-	20,000	-	-	-	-	-	20,000	20,000	-	20,000	
			FF&E	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000	
	Priority Criteria: E,F		Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**22,880,000**	**230,000**	**-**	**-**	**-**	**-**	**23,110,000**	**23,110,000**	**-**	**23,110,000**	
	Delivery Method: DBB (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
14	**Irvine Heritage Park Library - HVAC & Roof Replacement**	3	Construction Cost Estimate	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	
			Design	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000	
	Project Description: The project consists of HVAC and roof replacement.		Admin/Prjct Mgmt/Construction Mgm	-	165,000	-	-	-	-	-	165,000	165,000	-	165,000	
			Env/Permits	-	20,000	-	-	-	-	-	20,000	20,000	-	20,000	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**2,435,000**	**-**	**-**	**-**	**-**	**-**	**2,435,000**	**2,435,000**	**-**	**2,435,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
15	**Irvine Katie Wheeler Library - Interior Lighting & HVAC**	3	Construction Cost Estimate	-	-	-	410,000	-	-	-	410,000	410,000	-	410,000	
			Design	-	-	50,000	-	-	-	-	50,000	50,000	-	50,000	
	Project Description: The project consists of enhancements to interior lighting and HVAC.		Admin/Prjct Mgmt/Construction Mgm	-	-	29,100	45,000	-	-	-	74,100	74,100	-	74,100	
			Env/Permits	-	-	10,000	5,000	-	-	-	15,000	15,000	-	15,000	
	Priority Criteria: B,E		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**89,100**	**460,000**	**-**	**-**	**-**	**549,100**	**549,100**	**-**	**549,100**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
16	**Irvine University Park - Tenant Enhancements and HVAC Replacement**	3	Construction Cost Estimate	-	1,760,000	-	-	-	-	-	1,760,000	1,760,000	-	1,760,000	
			Design	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
	Project Description: The project consists of interior/exterior enhancements and HVAC replacements.		Admin/Prjct Mgmt/Construction Mgm	60,000	80,000	-	-	-	-	-	140,000	140,000	-	140,000	
			Env/Permits	-	8,000	-	-	-	-	-	8,000	8,000	-	8,000	
	Priority Criteria: B,E		FF&E	-	150,000	-	-	-	-	-	150,000	150,000	-	150,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**260,000**	**1,998,000**	**-**	**-**	**-**	**-**	**-**	**2,258,000**	**2,258,000**	**-**	**2,258,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: 7 yr. Total Project Cost	Fees	Total Revenue	Comment
17	**La Habra Library - Tenant Enhancements, HVAC and Roof Replacement**	4	Construction Cost Estimate	-	1,540,800	-	-	-	-	-	1,540,800	1,540,800	-	1,540,800	
			Design	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
	Project Description: The project consists of interior/exterior enhancements, HVAC replacement and roof replacement.		Admin/Prjct Mgmt/Construction Mgm	50,000	170,000	-	-	-	-	-	220,000	220,000	-	220,000	
			Env/Permits	5,000	16,000	-	-	-	-	-	21,000	21,000	-	21,000	
			FF&E	-	140,000	-	-	-	-	-	140,000	140,000	-	140,000	
	Priority Criteria: B,E		Other	17,000	50,000	-	-	-	-	-	67,000	67,000	-	67,000	
			Total Cost	**272,000**	**1,916,800**	**-**	**-**	**-**	**-**	**-**	**2,188,800**	**2,188,800**	**-**	**2,188,800**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
18	**Laguna Beach Library - HVAC Replacement and Exterior Building Enhancements**	5	Construction Cost Estimate	-	-	1,400,000	-	-	-	-	1,400,000	1,400,000	-	1,400,000	
			Design	-	-	180,000	-	-	-	-	180,000	180,000	-	180,000	
	Project Description: The project consists of HVAC replacement and exterior building enhancements.		Admin/Prjct Mgmt/Construction Mgm	-	-	195,000	-	-	-	-	195,000	195,000	-	195,000	
			Env/Permits	-	-	14,000	-	-	-	-	14,000	14,000	-	14,000	
	Priority Criteria: B,E		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**1,789,000**	**-**	**-**	**-**	**-**	**1,789,000**	**1,789,000**	**-**	**1,789,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
19	**Laguna Beach Library - Tenant Enhancements**	5	Construction Cost Estimate	-	-	800,000	-	-	-	-	800,000	800,000	-	800,000	
			Design	-	-	100,000	-	-	-	-	100,000	100,000	-	100,000	
	Project Description: The project consists of interior enhancements.		Admin/Prjct Mgmt/Construction Mgm	-	-	175,000	-	-	-	-	175,000	175,000	-	175,000	
			Env/Permits	-	-	10,000	-	-	-	-	10,000	10,000	-	10,000	
	Priority Criteria: B,E		FF&E	-	-	115,000	-	-	-	-	115,000	115,000	-	115,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**1,200,000**	**1,200,000**	**-**	**1,200,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
20	**Los Alamitos/Rossmoor - Tenant Enhancements, HVAC and Roof Replacement**	2	Construction Cost Estimate	-	-	950,000	-	-	-	-	950,000	950,000	-	950,000	
			Design	-	150,000	-	-	-	-	-	150,000	150,000	-	150,000	
	Project Description: The project consists of interior/exterior enhancements, HVAC replacement and roof replacement.		Admin/Prjct Mgmt/Construction Mgm	-	50,000	150,000	-	-	-	-	200,000	200,000	-	200,000	
			Env/Permits	-	9,000	10,000	-	-	-	-	19,000	19,000	-	19,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B,E		Other	-	10,000	100,000	-	-	-	-	110,000	110,000	-	110,000	
			Total Cost	**-**	**219,000**	**1,210,000**	**-**	**-**	**-**	**-**	**1,429,000**	**1,429,000**	**-**	**1,429,000**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
21	**OC Public Libraries Headquarters - Roof Replacement**	1	Construction Cost Estimate	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of the existing roof.		Admin/Prjct Mgmt/Construction Mgm	25,000	100,000	-	-	-	-	-	125,000	125,000	-	125,000	
			Env/Permits	-	20,000	-	-	-	-	-	20,000	20,000	-	20,000	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**25,000**	**2,120,000**	**-**	**-**	**-**	**-**	**-**	**2,145,000**	**2,145,000**	**-**	**2,145,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
22	**OC Public Libraries Headquarters - Exterior Enhancements**	1	Construction Cost Estimate	-	-	-	-	950,000	-	-	950,000	950,000	-	950,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing two storefront systems and other exterior enhancements.		Admin/Prjct Mgmt/Construction Mgm	-	-	-	-	160,000	-	-	160,000	160,000	-	160,000	
			Env/Permits	-	-	-	-	9,500	-	-	9,500	9,500	-	9,500	
			FF&E	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Other	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**1,119,500**	**-**	**-**	**1,119,500**	**1,119,500**	**-**	**1,119,500**	
	Delivery Method: JOC (OCPW-Led Design & Construction)		On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
23	**San Juan Capistrano Library - Tenant Enhancements**	5	Construction Cost Estimate	2,560,000	-	-	-	-	-	-	2,560,000	2,560,000	-	2,560,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of interior/exterior enhancements.		Admin/Prjct Mgmt/Construction Mgm	65,000	-	-	-	-	-	-	65,000	65,000	-	65,000	
			Env/Permits	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
	Priority Criteria: E		FF&E	120,000	-	-	-	-	-	-	120,000	120,000	-	120,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		**Total Cost**	**2,755,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,755,000**	**2,755,000**	**-**	**2,755,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
24	**San Juan Capistrano Library - Roof Replacement**	5	Construction Cost Estimate	615,000	-	-	-	-	-	-	615,000	615,000	-	615,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of the existing roof.		Admin/Prjct Mgmt/Construction Mgm	45,000	-	-	-	-	-	-	45,000	45,000	-	45,000	
			Env/Permits	6,150	-	-	-	-	-	-	6,150	6,150	-	6,150	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		**Total Cost**	**666,150**	**-**	**-**	**-**	**-**	**-**	**-**	**666,150**	**666,150**	**-**	**666,150**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost	Project Revenue: 7 yr. Total Project Cost	Fees	Total Revenue	Comment
25	**Seal Beach Library - Tenant Enhancements and HVAC**	2	Construction Cost Estimate	1,550,000	-	-	-	-	-	-	1,550,000	1,550,000	-	1,550,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of interior/exterior enhancements and HVAC.		Admin/Prjct Mgmt/Construction Mgm	160,000	-	-	-	-	-	-	160,000	160,000	-	160,000	
			Env/Permits	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
	Priority Criteria: B,E		FF&E	120,000	-	-	-	-	-	-	120,000	120,000	-	120,000	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**1,860,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,860,000**	**1,860,000**	**-**	**1,860,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
26	**Stanton Library- HVAC Replacement**	2	Construction Cost Estimate	-	-	-	-	300,000	-	-	300,000	300,000	-	300,000	
			Design	-	-	-	-	30,000	-	-	30,000	30,000	-	30,000	
	Project Description: The project consists of HVAC replacement.		Admin/Prjct Mgmt/Construction Mgm	-	-	-	-	68,000	-	-	68,000	68,000	-	68,000	
			Env/Permits	-	-	-	-	5,000	-	-	5,000	5,000	-	5,000	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**-**	**-**	**403,000**	**-**	**-**	**403,000**	**403,000**	**-**	**403,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
27	**Stanton Library- Exterior Enhancements**	2	Construction Cost Estimate	-	-	-	260,000	-	-	-	260,000	260,000	-	260,000	
			Design	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
	Project Description: The project consists exterior enhancements.		Admin/Prjct Mgmt/Construction Mgm	-	-	17,600	30,000	-	-	-	47,600	47,600	-	47,600	
			Env/Permits	-	-	3,000	1,500	-	-	-	4,500	4,500	-	4,500	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**50,600**	**291,500**	**-**	**-**	**-**	**342,100**	**342,100**	**-**	**342,100**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
28	**Westminster Library - Roof Replacement**	1	Construction Cost Estimate	-	-	-	-	-	650,000	-	650,000	650,000	-	650,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of existing roof.		Admin/Prjct Mgmt/Construction Mgm	-	-	-	-	-	81,500	-	81,500	81,500	-	81,500	
			Env/Permits	-	-	-	-	-	16,250	-	16,250	16,250	-	16,250	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		**Total Cost**	**-**	**-**	**-**	**-**	**-**	**747,750**	**-**	**747,750**	**747,750**	**-**	**747,750**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
29	**Westminster Library - Exterior Enhancements**	1	Construction Cost Estimate	-	-	-	200,000	-	-	-	200,000	200,000	-	200,000	
			Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of the replacement of existing wood windows.		Admin/Prjct Mgmt/Construction Mgm	-	-	-	30,000	-	-	-	30,000	30,000	-	30,000	
			Env/Permits	-	-	-	2,000	-	-	-	2,000	2,000	-	2,000	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	-	
			Other	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		**Total Cost**	**-**	**-**	**-**	**232,000**	**-**	**-**	**-**	**232,000**	**232,000**	**-**	**232,000**	
			On Going Maintenance	-	-	-	-	-	-	-	-	-	-	-	
	Total Fiscal Year Cost		**FY Totals:**	**11,816,950**	**36,582,600**	**7,670,200**	**983,500**	**1,522,500**	**1,175,000**	**-**	**59,750,750**	**59,357,843**	**392,907**	**59,750,750**	
			On Going Maintenance Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

			Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7 yr. Total Project Cost
OC Public Libraries Vertical CIP by District	1	Total Cost	450,000	5,585,000	560,000	232,000	1,119,500	747,750	-	8,694,250
OC Public Libraries Vertical CIP by District	2	Total Cost	1,860,000	1,517,800	2,420,600	291,500	403,000	-	-	6,492,900
OC Public Libraries Vertical CIP by District	3	Total Cost	260,000	27,313,000	319,100	460,000	-	-	-	28,352,100
OC Public Libraries Vertical CIP by District	4	Total Cost	1,793,000	1,916,800	-	-	-	-	-	3,709,800
OC Public Libraries Vertical CIP by District	5	Total Cost	7,453,950	250,000	4,370,500	-	-	427,250	-	12,501,700
Fiscal Year Total Costs for All Districts	All		**11,816,950**	**36,582,600**	**7,670,200**	**983,500**	**1,522,500**	**1,175,000**	**-**	**59,750,750**

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2021-22 to 2027-28

	Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7-Year Total Project Costs	OC Parks	OC Libraries	Grants & Fees	7 yr. Total Project Cost
OC Parks Horizontal Capital Improvement Program	**36,443,235**	**16,036,448**	**11,388,812**	**2,792,615**	**13,805,980**	**6,250,787**	**3,676,198**	**90,394,074**	**89,909,002**	**-**	**485,072**	**90,394,074**
OC Parks Horizontal CIP District 1 Total Costs	9,279,431	294,500	2,562,500	285,150	1,522,500	-	-	13,944,081	13,944,081	-	-	13,944,081
OC Parks Horizontal CIP District 2 Total Costs	678,508	-	-	-	-	-	-	678,508	678,508		-	678,508
OC Parks Horizontal CIP District 3 Total Costs	10,310,117	8,480,893	662,229	1,454,603	9,238,844	3,303,287	254,098	33,704,072	33,595,800	-	108,272	33,704,072
OC Parks Horizontal CIP District 4 Total Costs	3,458,430	3,443,106	5,258,582	749,362	103,000	2,727,500	207,500	15,947,481	15,947,481	-	-	15,947,481
OC Parks Horizontal CIP District 5 Total Costs	12,716,748	3,817,949	2,905,500	303,500	2,941,636	220,000	3,214,600	26,119,933	25,743,133	-	376,800	26,119,933
OC Parks Vertical Capital Improvement Program	**18,630,804**	**7,436,992**	**8,054,649**	**5,860,810**	**5,078,878**	**14,755,626**	**17,538,246**	**77,356,003**	**77,356,003**	**-**	**-**	**77,356,003**
OC Parks Vertical CIP District 1 Total Costs	1,880,625	694,465	3,809,599	753,505	-	-	-	7,138,193	7,138,193	-	-	7,138,193
OC Parks Vertical CIP District 2 Total Costs	48,200	232,300	58,900	228,340	-	-	-	567,740	567,740	-	-	567,740
OC Parks Vertical CIP District 3 Total Costs	8,449,980	3,961,950	323,250	1,813,944	587,299	4,149,528	1,098,223	20,384,173	20,384,173	-	-	20,384,173
OC Parks Vertical CIP District 4 Total Costs	4,410,714	1,682,652	3,783,775	1,061,000	3,231,750	1,920,750	10,662,500	26,753,141	26,753,141	-	-	26,753,141
OC Parks Vertical CIP District 5 Total Costs	3,841,285	865,625	79,125	2,004,021	1,259,829	8,685,348	5,777,523	22,512,756	22,512,756	-	-	22,512,756
OC Libraries Horizontal Capital Improvement Program	**19,250**	**137,500**	**319,150**	**364,375**	**-**	**-**	**-**	**840,275**	**-**	**840,275**	**-**	**840,275**
OC Libraries Horizontal CIP District 1 Total Costs	-	116,875	-	-	-	-	-	116,875	-	116,875	-	116,875
OC Libraries Horizontal CIP District 2 Total Costs	-	-	82,500	82,500	-	-	-	165,000	-	165,000	-	165,000
OC Libraries Horizontal CIP District 3 Total Costs	-	20,625	88,775	-	-	-	-	109,400	-	109,400	-	109,400
OC Libraries Horizontal CIP District 4 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 5 Total Costs	19,250	-	147,875	281,875	-	-	-	449,000	-	449,000	-	449,000
OC Libraries Vertical Capital Improvement Program	**11,816,950**	**36,582,600**	**7,670,200**	**983,500**	**1,522,500**	**1,175,000**	**-**	**59,750,750**	**-**	**59,357,843**	**392,907**	**59,750,750**
OC Libraries Vertical CIP District 1 Total Costs	450,000	5,585,000	560,000	232,000	1,119,500	747,750	-	8,694,250	-	8,694,250	-	8,694,250
OC Libraries Vertical CIP District 2 Total Costs	1,860,000	1,517,800	2,420,600	291,500	403,000	-	-	6,492,900	-	6,492,900	-	6,492,900
OC Libraries Vertical CIP District 3 Total Costs	260,000	27,313,000	319,100	460,000	-	-	-	28,352,100	-	28,352,100	-	28,352,100
OC Libraries Vertical CIP District 4 Total Costs	1,793,000	1,916,800	-	-	-	-	-	3,709,800	-	3,316,893	392,907	3,709,800
OC Libraries Vertical CIP District 5 Total Costs	7,453,950	250,000	4,370,500	-	-	427,250	-	12,501,700	-	12,501,700	-	12,501,700

	Budgeted FY 2021-22	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	7-Year Total Project Costs	OC Parks	OC Libraries	Grants & Fees	Total Revenue
OC Parks and Libraries, Horizontal and Vertical District 1 Total Costs	11,610,056	6,690,840	6,932,099	1,270,655	2,642,000	747,750	-	29,893,399	21,082,274	8,811,125	-	29,893,399
OC Parks and Libraries, Horizontal and Vertical District 2 Total Costs	2,586,708	1,750,100	2,562,000	602,340	403,000	-	-	7,904,148	1,246,248	6,657,900	-	7,904,148
OC Parks and Libraries, Horizontal and Vertical District 3 Total Costs	19,020,097	39,776,468	1,393,354	3,728,546	9,826,143	7,452,815	1,352,321	82,549,745	53,979,973	28,461,500	108,272	82,549,745
OC Parks and Libraries, Horizontal and Vertical District 4 Total Costs	9,662,144	7,042,558	9,042,357	1,810,362	3,334,750	4,648,250	10,870,000	46,410,422	42,700,622	3,316,893	392,907	46,410,422
OC Parks and Libraries, Horizontal and Vertical District 5 Total Costs	24,031,233	4,933,574	7,503,000	2,589,396	4,201,465	9,332,598	8,992,123	61,583,388	48,255,888	12,950,700	376,800	61,583,388
GRAND TOTAL	**66,910,239**	**60,193,540**	**27,432,811**	**10,001,299**	**20,407,357**	**22,181,413**	**21,214,444**	**228,341,102**	**167,265,005**	**60,198,118**	**877,979**	**228,341,102**

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Abbreviations:

ACE - Arterial Capacity Enhancement
ADA - Americans with Disabilities Act
Admin/Prjct Mgmt - Administration/Project Management
APM - Annual Pavement Management
ATP - Active Transportation
Ave - Avenue
BCIP - Bicycle Corridor Improvement Program
Blvd - Boulevard
BNSF-RR - Burlington Northern and Santa Fe Railway
C - Construction
CA - State Grants
CBT - Community Based Transit / Circulators
CCE - Construction Cost Estimate
CCOs - Construction Change Orders
CEFCAC - City Engineers Flood Control Advisory Committee
CFD - Community Facilities District
CIP - Capital Improvement Program
CMAR - Construction Management At Risk
CTC - California Transportation Commission
D - Engineering/Design
DBB- Design Bid Build
Dist. - Supervisory District
Dr - Drive
d/s - downstream
DWR - California State Department of Water Regulations
E - Environmental
ECP - Environmental Cleanup Program
EFP - Externally Funded Program
Environ - Environmental
e/o - East of
Est. - Estimate
F - Federal Grants
Fed - Federal
FP - Fee Program
ft - feet
FY - Fiscal Year
Gas Tax funds Road Fund 115
HBP - Highway Bridge Program
HMGP - Hazard Mitigation Grant Program
HSIP - Highway Safety Improvement Program
ICE - Intersection Capacity Enhancement
I-5 - Interstate 5
I-405 - Interstate 405
JOC- Job Order Contracting
LFS - Local Fair Share Program
Mgmt/Inspec - Management/Inspection
MIP - Maintenance Improvement Program
MOU - Memorandum of Understanding
MPAH - Master Plan of Arterial Highways
M2 - OCTA Measure M2 Grants
N. - North
n/o - North of
OCFCD - Orange County Flood Control District
OCPW - OC Public Works
OCTA - Orange County Transportation Authority
OCWR - OC Waste and Recycling
Program PA&ED - Project Approval and Environmental Documentation
PL - Public Law
Property Tax funds Flood Fund 400
Pre-Design - Preliminary Design
Prog - Program
RCP - Regional Capacity Program
Rd - Road
RdFeePgm - Road Fee Program
RMRA - Road Maintenance and Rehabilitation Account
(New SB 1 Transportation Funding effective 11/01/2017)
RMV - Rancho Mission Viejo
ROW - Right-Of-Way
RCP - Regional Capacity Program
RTSSP-Regional Traffic Signal Synchronization Program
S. - South
SARI - Santa Ana River Interceptor
SCRIP - South County Road Improvement Program
SLPP - State Local Partnership Program
s/o - South of
SR-55 - State Route 55
SR-73 - State Route 73
SR-90 - State Route 90
SR-133 - State Route 133
SR-241 - State Route 241
St - Street
TCA - Transportation Corridor Agency
TCM CTC - Transportation Control Measure County Transportation Other:
Commission Partnership Program
u/s - upstream
UPRR - Union Pacific Railroad
USACE - United States Army Corps of Engineers

* The grant revenue on the CIP accounts for the revenue received previously and projected in the future and therefore may not match with the project costs shown.

Road CIP/EFP Projects Priority Criteria (with "A" being the highest priority):
A - Risk to Public Health, Safety, Property, and the Environment;
B - Deficiencies due to Studies, Reports, and/or Inspections;
C - MPAH Classification Improvements;
D - Regional Connectivity / Small Gap Connections;
E - Community Support, Benefit, and Economic Development;
F - High Potential for Grant Leveraging;
G- Obligation from Cooperative Agreement;

Flood CIP Projects Priority Criteria (with "A" being the highest priority):
A - Deficiency Ranking identified by the Orange County Flood Control Master Plan;
B - CEFCAC priority;
C - Deficiencies due to Studies, Reports, and/or Inspections;
D- Mitigation Obligation;
E - Obligation from Cooperative Agreement

Bikeways CIP Projects Priority Criteria (with "A" being the highest priority):
A - OC Loop Completion;
B - Regional Connectivity / Small Gap Connections;
C - Priorities based on OCTA Bikeway Route Studies;
D - High Potential for Grant Leveraging;

OCCR CIP Projects Priority Criteria (with "A" being the highest priority):
A - Public Safety;
B - Deficiencies identified on study, assessment, or inspection;
C - Board Directive;
D - Grant Opportunity;
E - Community Benefit, Support and Economic Development;
F - Obligation for Cooperative Agreement;

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