				Project Costs								Project Revenue							
	Road Capital Improvement Program, Project Name	**Dist**	**Cost Description**	**Budgeted FY 2022-23**	**Planned FY 2023-24**	**Planned FY 2024-25**	**Planned FY 2025-26**	**Planned FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**7 yr. Total Project Cost**	**Gas Tax**	**RMRA**	**Road Fee**	**M2**	**Federal**	**Other**	**Total Revenue**	**Comments**
1	**ADA (Americans with Disabilities Act) Upgrades**	All	Construction Cost Estimate	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000	-	1,500,000	-	-	-	-	1,500,000	Program costs continued in future years
			Total Pre-Design	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000	-	-	-	-	25,000	
	Project Limits: Various streets within Unincorporated Orange County		Total Design	-	-	40,000	40,000	40,000	40,000	40,000	200,000	-	200,000	-	-	-	-	200,000	
			Total Design Admin/Prjct Mgmt	-	-	40,000	40,000	40,000	40,000	40,000	200,000	-	200,000	-	-	-	-	200,000	
	Project Description: The project consists of curb ramp, sidewalk, and driveway upgrades and		Total Survey - Design	-	-	15,000	15,000	15,000	15,000	15,000	75,000	-	75,000	-	-	-	-	75,000	
	improvements to satisfy current ADA standards and requirements.		Total Survey - Construction	-	-	50,000	50,000	50,000	50,000	50,000	250,000	-	250,000	-	-	-	-	250,000	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B		Total Utilities	-	-	20,000	20,000	20,000	20,000	20,000	100,000	-	100,000	-	-	-	-	100,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: JOC		Total Construction Mgmt/Insp	-	-	30,000	30,000	30,000	30,000	30,000	150,000	-	150,000	-	-	-	-	150,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**	**-**	**2,500,000**	**-**	**-**	**-**	**-**	**2,500,000**	
2	**ADA (Americans with Disabilities Act) Upgrades - Anaheim Island Area Phase 2**	4	Construction Cost Estimate	-	1,400,000	-	-	-	-	-	1,400,000	-	1,400,000	-	-	-	-	1,400,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various locations in Southwest Anaheim Island within Unincorporated County		Total Design	280,000	25,000	-	-	-	-	-	305,000	-	305,000	-	-	-	-	305,000	
			Total Design Admin/Prjct Mgmt	115,000	50,000	25,000	-	-	-	-	190,000	-	190,000	-	-	-	-	190,000	
	Project Description: The project consists of curb ramp upgrades and improvements to satisfy current		Total Survey - Design	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
	ADA standards and requirements.		Total Survey - Construction	-	130,000	50,000	-	-	-	-	180,000	-	180,000	-	-	-	-	180,000	
			Total Env/CEQA/Permits	20,000	10,000	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
	Priority Criteria: A, B		Total Utilities	145,000	-	-	-	-	-	-	145,000	-	145,000	-	-	-	-	145,000	
			Total All Right of Way	30,000	15,000	-	-	-	-	-	45,000	-	45,000	-	-	-	-	45,000	
	Expected Project Delivery Method: JOC		Total Construction Mgmt/Insp	-	275,000	100,000	-	-	-	-	375,000	-	375,000	-	-	-	-	375,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**620,000**	**1,905,000**	**175,000**	**-**	**-**	**-**	**-**	**2,700,000**	**-**	**2,700,000**	**-**	**-**	**-**	**-**	**2,700,000**	
3	**ADA (Americans with Disabilities Act) Upgrades - Midway City**	1	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various streets within Unincorporated Orange County		Total Design	20,000	5,000	-	-	-	-	-	25,000	-	25,000	-	-	-	-	25,000	
			Total Design Admin/Prjct Mgmt	40,000	5,000	-	-	-	-	-	45,000	-	45,000	-	-	-	-	45,000	
	Project Description: The project consists of constructing curb ramps, sidewalk, and driveway upgrades		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	and improvement to satisfy current ADA standards and requirements.		Total Survey - Construction	35,000	-	-	-	-	-	-	35,000	-	35,000	-	-	-	-	35,000	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B		Total Utilities	2,000	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	2,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	102,012	5,000	-	-	-	-	-	107,012	-	107,012	-	-	-	-	107,012	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**199,012**	**15,000**	**-**	**-**	**-**	**-**	**-**	**214,012**	**-**	**214,012**	**-**	**-**	**-**	**-**	**214,012**	
4	**ADA (Americans with Disabilities Act) Upgrades - Northeast Tustin**	3	Construction Cost Estimate	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	1,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: The area surrounded by Foothill Blvd, Newport Ave and Skyline Drive within		Total Design	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
	Unincorporated County island of North Tustin		Total Design Admin/Prjct Mgmt	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	4,000	-	-	-	-	-	-	4,000	-	4,000	-	-	-	-	4,000	
	Priority Criteria: A, B		Total All Right of Way	40,000	-	-	-	-	-	-	40,000	-	40,000	-	-	-	-	40,000	
			Total Construction Mgmt/Insp	124,000	-	-	-	-	-	-	124,000	-	124,000	-	-	-	-	124,000	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,276,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,276,000**	**-**	**1,276,000**	**-**	**-**	**-**	**-**	**1,276,000**	
5	**Antonio Pkwy and Crown Valley Pkwy Intersection Improvements**	5	Construction Cost Estimate	1,370,000	-	-	-	-	-	-	1,370,000	1,127,846	-	242,154	-	-	-	1,370,000	SCRIP (Design Phase and Construction Phase) $242,154
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Intersection of Antonio Parkway and Crown Valley Parkway		Total Design	25,500	10,000	-	-	-	-	-	35,500	35,500	-	-	-	-	-	35,500	
			Total Design Admin/Prjct Mgmt	60,000	100,000	-	-	-	-	-	160,000	160,000	-	-	-	-	-	160,000	
	Project Description: The project consists of adding travel lanes to the intersection to accommodate		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	future traffic demands.		Total Survey - Construction	150,000	50,000	-	-	-	-	-	200,000	200,000	-	-	-	-	-	200,000	
			Total Env/CEQA/Permits	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	-	10,000	
	Priority Criteria: B		Total Utilities	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	-	10,000	
			Total All Right of Way	110,000	-	-	-	-	-	-	110,000	110,000	-	-	-	-	-	110,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	260,000	-	-	-	-	-	-	260,000	260,000	-	-	-	-	-	260,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,995,500**	**160,000**	**-**	**-**	**-**	**-**	**-**	**2,155,500**	**1,913,346**	**-**	**242,154**	**-**	**-**	**-**	**2,155,500**	
6	**Antonio Parkway Gateway Improvements**	5	Construction Cost Estimate	-	-	1,105,000	-	-	-	-	1,105,000	-	1,105,000	-	-	-	-	1,105,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Along Antonio Parkway from 1,250-feet north of Meandering Trail to northernly City of		Total Design	-	215,000	15,000	-	-	-	-	230,000	-	230,000	-	-	-	-	230,000	
	Rancho Santa Margarita/County Limit		Total Design Admin/Prjct Mgmt	-	50,000	30,000	-	-	-	-	80,000	-	80,000	-	-	-	-	80,000	
			Total Survey - Design	-	80,000	20,000	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000	
	Project Description: The project consists of installing a raised median along Antonio Parkway.		Total Survey - Construction	-	-	100,000	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000	
			Total Env/CEQA/Permits	-	5,000	-	-	-	-	-	5,000	-	5,000	-	-	-	-	5,000	
	Priority Criteria: A, G		Total Utilities	-	25,000	15,000	-	-	-	-	40,000	-	40,000	-	-	-	-	40,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	180,000	-	-	-	-	180,000	-	180,000	-	-	-	-	180,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**375,000**	**1,465,000**	**-**	**-**	**-**	**-**	**1,840,000**	**-**	**1,840,000**	**-**	**-**	**-**	**-**	**1,840,000**	

BOS Approved 5-10-22

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

				Project Costs								Project Revenue							
	Road Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comments
7	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Along Circula Panorama, Fairhaven Extension and Barrett Lane		Total Design	170,000	-	-	-	-	-	-	170,000	-	170,000	-	-	-	-	170,000	
			Total Design Admin/Prjct Mgmt	40,000	-	-	-	-	-	-	40,000	-	40,000	-	-	-	-	40,000	
	Project Description: The proposed project consists of installing a storm drain system and constructing sidewalk improvements.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	38,000	-	-	-	-	-	-	38,000	-	38,000	-	-	-	-	38,000	
			Total Env/CEQA/Permits	14,000	-	-	-	-	-	-	14,000	-	14,000	-	-	-	-	14,000	
	Priority Criteria: A, B		Total Utilities	95,000	-	-	-	-	-	-	95,000	-	95,000	-	-	-	-	95,000	
			Total All Right of Way	27,000	-	-	-	-	-	-	27,000	-	27,000	-	-	-	-	27,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	320,000	-	-	-	-	-	-	320,000	-	320,000	-	-	-	-	320,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,204,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,204,000**	**-**	**2,204,000**	**-**	**-**	**-**	**-**	**2,204,000**	
8	**Brea Boulevard Bridge Replacement and Corridor Enhancement**	4	Construction Cost Estimate	-	-	-	36,500,000	25,300,000	14,500,000	-	76,300,000	9,000,000	66,940,543	-	-	-	359,457	76,300,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Canyondale Drive to Orange County / Los Angeles County Boundary Limit		Total Design	-	-	850,000	90,000	90,000	90,000	55,000	1,175,000	-	1,175,000	-	-	-	-	1,175,000	
			Total Design Admin/Prjct Mgmt	-	80,000	160,000	160,000	160,000	160,000	80,000	800,000	-	800,000	-	-	-	-	800,000	
	Project Description: The project consists of removal and reconstruction of 3 new bridges, construction of retaining walls, roadway and intersection grading, and utility relocations.		Total Survey - Design	-	-	150,000	-	-	-	-	150,000	-	150,000	-	-	-	-	150,000	
			Total Survey - Construction	-	-	-	1,090,000	1,090,000	1,090,000	545,000	3,815,000	-	3,815,000	-	-	-	-	3,815,000	City of Brea Contribution $359,457
			Total Env/CEQA/Permits	-	-	800,000	300,000	300,000	300,000	150,000	1,850,000	-	1,850,000	-	-	-	-	1,850,000	
	Priority Criteria: B, C, E		Total Utilities	-	-	1,100,000	300,000	100,000	100,000	50,000	1,650,000	-	1,650,000	-	-	-	-	1,650,000	
			Total All Right of Way	-	280,000	660,000	25,000	20,000	20,000	-	1,005,000	-	1,005,000	-	-	-	-	1,005,000	
	Expected Project Delivery Method: CMAR		Total Construction Mgmt/Insp	-	-	-	2,150,000	2,150,000	2,150,000	1,075,000	7,525,000	-	7,525,000	-	-	-	-	7,525,000	
			Total Mitigation	-	-	800,000	50,000	50,000	50,000	25,000	975,000	-	975,000	-	-	-	-	975,000	
			Total Cost	**-**	**360,000**	**4,520,000**	**40,665,000**	**29,260,000**	**18,460,000**	**1,980,000**	**95,245,000**	**9,000,000**	**85,885,543**	**-**	**-**	**-**	**359,457**	**95,245,000**	
9	**Brea Boulevard Corridor Improvement**	4	Construction Cost Estimate	-	-	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-	-	-	-	15,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Canyondale Drive to Orange County / Los Angeles County Boundary Limit		Total Design	-	-	-	-	105,000	105,000	30,000	240,000	-	240,000	-	-	-	-	240,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	60,000	60,000	120,000	240,000	-	240,000	-	-	-	-	240,000	
	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	-	-	-	-	-	-	750,000	750,000	-	750,000	-	-	-	-	750,000	Project costs continued in future years
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, C, E		Total Utilities	-	-	-	-	10,000	10,000	35,000	55,000	-	55,000	-	-	-	-	55,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	-	-	-	-	1,500,000	1,500,000	-	1,500,000	-	-	-	-	1,500,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**180,000**	**180,000**	**17,435,000**	**17,795,000**	**-**	**17,795,000**	**-**	**-**	**-**	**-**	**17,795,000**	
10	**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	60,000	-	-	-	-	-	185,000	-	185,000	-	-	-	-	185,000	
			Total Design Admin/Prjct Mgmt	105,000	75,000	-	-	-	-	-	180,000	75,000	105,000	-	-	-	-	180,000	
	Project Description: The project consists of replacement and/or retrofit of existing pedestrian bridge per Caltrans seismic standards.		Total Survey - Design	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	-	10,000	
			Total Survey - Construction	10,000	40,000	-	-	-	-	-	50,000	50,000	-	-	-	-	-	50,000	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B, E		Total Utilities	25,000	25,000	-	-	-	-	-	50,000	50,000	-	-	-	-	-	50,000	
			Total All Right of Way	15,000	10,000	-	-	-	-	-	25,000	25,000	-	-	-	-	-	25,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	270,000	10,000	-	-	-	-	280,000	280,000	-	-	-	-	-	280,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**290,000**	**4,480,000**	**10,000**	**-**	**-**	**-**	**-**	**4,780,000**	**4,490,000**	**290,000**	**-**	**-**	**-**	**-**	**4,780,000**	
11	**Crawford Canyon Road Sidewalk Extension**	3	Construction Cost Estimate	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000	-	-	-	-	-	2,500,000	
			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	345,000	20,000	-	-	-	-	-	365,000	20,000	345,000	-	-	-	-	365,000	
			Total Design Admin/Prjct Mgmt	65,000	20,000	-	-	-	-	-	85,000	20,000	65,000	-	-	-	-	85,000	
			Total Survey - Design	35,000	-	-	-	-	-	-	35,000	-	35,000	-	-	-	-	35,000	
	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	100,000	-	-	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000	
			Total Env/CEQA/Permits	40,000	-	-	-	-	-	-	40,000	-	40,000	-	-	-	-	40,000	
			Total Utilities	87,500	10,000	-	-	-	-	-	97,500	10,000	87,500	-	-	-	-	97,500	
			Total All Right of Way	125,000	25,000	-	-	-	-	-	150,000	25,000	125,000	-	-	-	-	150,000	
			Total Construction Mgmt/Insp	385,000	600,000	-	-	-	-	-	985,000	600,000	385,000	-	-	-	-	985,000	
	Priority Criteria: A, D, E		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**1,182,500**	**3,175,000**	**-**	**-**	**-**	**-**	**-**	**4,357,500**	**3,175,000**	**1,182,500**	**-**	**-**	**-**	**-**	**4,357,500**	
12	**El Toro Road Corridor Improvements**	3	Construction Cost Estimate	-	-	-	-	9,500,000	-	-	9,500,000	5,339,295	-	4,160,705	-	-	-	9,500,000	
			Total Pre-Design	95,000	43,000	32,000	6,000	6,000	-	-	182,000	87,000	95,000	-	-	-	-	182,000	
	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	379,000	42,000	-	-	-	-	421,000	
	Project Description: The project consists of widening El Toro Road to its designated MPAH classification.		Total Survey - Design	-	400,000	25,000	-	-	-	-	425,000	425,000	-	-	-	-	-	425,000	
			Total Survey - Construction	-	-	-	-	425,000	-	-	425,000	425,000	-	-	-	-	-	425,000	El Toro Road Fee Program (Construction Phase) $4,160,705
			Total Env/CEQA/Permits	-	760,000	35,000	35,000	170,000	-	-	1,000,000	1,000,000	-	-	-	-	-	1,000,000	
	Priority Criteria: C, F		Total Utilities	-	15,000	-	395,000	15,000	-	-	425,000	425,000	-	-	-	-	-	425,000	
			Total All Right of Way	-	225,000	610,000	760,000	75,000	-	-	1,670,000	1,670,000	-	-	-	-	-	1,670,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	-	-	1,200,000	-	-	1,200,000	1,200,000	-	-	-	-	-	1,200,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**137,000**	**1,635,000**	**1,828,000**	**1,322,000**	**11,686,000**	**-**	**-**	**16,608,000**	**12,310,295**	**137,000**	**4,160,705**	**-**	**-**	**-**	**16,608,000**	

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	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs								Project Revenue							Comments
				Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	
13	**Gilbert Street Improvements at Railroad Crossing (Phase 2)**	4	Construction Cost Estimate	1,800,000	-	-	-	-	-	-	1,800,000	-	1,800,000	-	-	-	-	1,800,000	
			Total Pre-Design	6,000	-	-	-	-	-	-	6,000	-	6,000	-	-	-	-	6,000	
	Project Limits: Along Gilbert Street at Pacific Place Union Pacific Railroad (UPRR) Crossing in the Cities of Anaheim and Stanton		Total Design	68,000	-	-	-	-	-	-	68,000	-	68,000	-	-	-	-	68,000	
			Total Design Admin/Prjct Mgmt	45,000	10,000	-	-	-	-	-	55,000	-	55,000	-	-	-	-	55,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	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	20,000	-	-	-	-	-	50,000	-	50,000	-	-	-	-	50,000	
			Total Env/CEQA/Permits	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	-	15,000	
			Total Utilities	48,000	20,000	-	-	-	-	-	68,000	-	68,000	-	-	-	-	68,000	
			Total All Right of Way	12,000	30,000	-	-	-	-	-	42,000	-	42,000	-	-	-	-	42,000	
	Priority Criteria: A, B		Total Construction Mgmt/Insp	578,700	160,000	-	-	-	-	-	738,700	-	738,700	-	-	-	-	738,700	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**2,602,700**	**240,000**	**-**	**-**	**-**	**-**	**-**	**2,842,700**	**-**	**2,842,700**	**-**	**-**	**-**	**-**	**2,842,700**	
14	**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	
			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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of upgrading damaged, substandard, and missing guardrails along various streets.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Program costs continued in future years
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: JOC		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			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**	
15	**Guardrail Project - Silverado Canyon Road**	3	Construction Cost Estimate	-	3,457,000	-	-	-	-	-	3,457,000	-	3,457,000	-	-	-	-	3,457,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Along Silverado Canyon Road from Santiago Canyon Road to Halfway Road/Maple Springs Trailhead Entrance		Total Design	325,000	40,000	-	-	-	-	-	365,000	-	365,000	-	-	-	-	365,000	
			Total Design Admin/Prjct Mgmt	85,000	40,000	-	-	-	-	-	125,000	-	125,000	-	-	-	-	125,000	
			Total Survey - Design	145,000	30,000	-	-	-	-	-	175,000	-	175,000	-	-	-	-	175,000	
	Project Description: The project consists of upgrading damaged, substandard, and missing guardrails along various streets.		Total Survey - Construction	-	180,000	-	-	-	-	-	180,000	-	180,000	-	-	-	-	180,000	
			Total Env/CEQA/Permits	35,000	-	-	-	-	-	-	35,000	-	35,000	-	-	-	-	35,000	
			Total Utilities	70,000	55,000	-	-	-	-	-	125,000	-	125,000	-	-	-	-	125,000	
	Priority Criteria: A, B		Total All Right of Way	60,000	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	60,000	
			Total Construction Mgmt/Insp	-	375,000	-	-	-	-	-	375,000	-	375,000	-	-	-	-	375,000	
	Expected Project Delivery Method: JOC		Total Mitigation	4,000	-	-	-	-	-	-	4,000	-	4,000	-	-	-	-	4,000	
			Total Cost	**724,000**	**4,177,000**	**-**	**-**	**-**	**-**	**-**	**4,901,000**	**-**	**4,901,000**	**-**	**-**	**-**	**-**	**4,901,000**	
16	**Kellogg Drive Sidewalk Rehabilitation**	3	Construction Cost Estimate	125,000	-	-	-	-	-	-	125,000	-	125,000	-	-	-	-	125,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Kellogg Drive between McCarthy Lane and Old Ranch Road		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, D		Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: JOC		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**170,000**	**-**	**-**	**-**	**-**	**-**	**-**	**170,000**	**-**	**170,000**	**-**	**-**	**-**	**-**	**170,000**	
17	**Loma Ridge Road Widening**	3	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Santiago Canyon Road to Orange County Emergency Operations Center (EOC)		Total Design	60,000	10,000	-	-	-	-	-	70,000	70,000	-	-	-	-	-	70,000	
			Total Design Admin/Prjct Mgmt	60,000	10,000	-	-	-	-	-	70,000	70,000	-	-	-	-	-	70,000	
	Project Description: The project consists of widening the road to improve flow and dependability of access to the EOC.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	160,000	-	-	-	-	-	-	160,000	160,000	-	-	-	-	-	160,000	
			Total Env/CEQA/Permits	6,000	-	-	-	-	-	-	6,000	6,000	-	-	-	-	-	6,000	
	Priority Criteria: A		Total Utilities	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	-	10,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	697,018	10,000	-	-	-	-	-	707,018	707,018	-	-	-	-	-	707,018	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**993,018**	**30,000**	**-**	**-**	**-**	**-**	**-**	**1,023,018**	**1,023,018**	**-**	**-**	**-**	**-**	**-**	**1,023,018**	
18	**Los Patrones Parkway Extension (PA&ED Phase Only)**	5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	625,000	1,875,000	-	-	2,500,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from Cow Camp Road to Avenida La Pata		Total Design	285,000	-	-	-	-	-	-	285,000	285,000	-	-	-	-	-	285,000	
			Total Design Admin/Prjct Mgmt	60,000	-	-	-	-	-	-	60,000	60,000	-	-	-	-	-	60,000	
	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 - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-ACE Grant ($1,750,000 PA&ED Phase) SCRIP Road Fee $625,000*
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, D		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**345,000**	**-**	**-**	**-**	**-**	**-**	**-**	**345,000**	**345,000**	**-**	**625,000**	**1,875,000**	**-**	**-**	**2,845,000**	

BOS Approved 5-10-22

OC Public Works

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

ATTACHMENT A

				Project Costs								Project Revenue							
	Road Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comments
19	**Modjeska Canyon Road Bridge (55C0172) Replacement**	3	Construction Cost Estimate	-	2,400,000	-	-	-	-	-	2,400,000	974,963	273,037	-	-	1,152,000	-	2,400,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from 50 ft northwest to 50 ft s/o the bridge over Santiago Creek Channel (E08)		Total Design	57,000	57,000	12,000	-	-	-	-	126,000	83,237	-	-	-	42,763	-	126,000	
			Total Design Admin/Prjct Mgmt	84,000	45,000	15,000	-	-	-	-	144,000	144,000	-	-	-	-	-	144,000	HBP Grants ($460,000 Design Phase & $1,152,000 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 - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	100,000	-	-	-	-	-	100,000	100,000	-	-	-	-	-	100,000	
			Total Env/CEQA/Permits	140,000	28,000	-	-	-	-	-	168,000	168,000	-	-	-	-	-	168,000	
	Priority Criteria: A, B, F		Total Utilities	25,000	-	-	-	-	-	-	25,000	25,000	-	-	-	-	-	25,000	
			Total All Right of Way	9,800	-	-	-	-	-	-	9,800	9,800	-	-	-	-	-	9,800	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	75,000	25,000	-	-	-	-	100,000	100,000	-	-	-	-	-	100,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**315,800**	**2,705,000**	**52,000**	**-**	**-**	**-**	**-**	**3,072,800**	**1,605,000**	**273,037**	**-**	**-**	**1,194,763**	**-**	**3,072,800**	
20	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from 400 ft n/o Canyon Heights Drive to Modjeska Canyon Road		Total Design	650,000	425,000	120,000	-	-	-	-	1,195,000	545,000	650,000	-	-	-	-	1,195,000	
			Total Design Admin/Prjct Mgmt	150,000	210,000	150,000	-	-	-	-	510,000	360,000	150,000	-	-	-	-	510,000	
	Project Description: The project will provide a proper drainage system, a structurally sound pavement and stabilized slope.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	800,000	-	-	-	-	800,000	800,000	-	-	-	-	-	800,000	
			Total Env/CEQA/Permits	160,000	160,000	160,000	-	-	-	-	480,000	320,000	160,000	-	-	-	-	480,000	
	Priority Criteria: B		Total Utilities	160,000	140,000	100,000	-	-	-	-	400,000	240,000	160,000	-	-	-	-	400,000	
			Total All Right of Way	81,000	97,000	483,000	-	-	-	-	661,000	580,000	81,000	-	-	-	-	661,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	1,200,000	-	-	-	-	1,200,000	1,200,000	-	-	-	-	-	1,200,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,201,000**	**1,032,000**	**11,013,000**	**-**	**-**	**-**	**-**	**13,246,000**	**12,045,000**	**1,201,000**	**-**	**-**	**-**	**-**	**13,246,000**	
21	**Newport Avenue Roadway Improvements**	2,3	Construction Cost Estimate	-	-	-	-	-	-	14,000,000	14,000,000	14,000,000	-	-	-	-	-	14,000,000	
			Total Pre-Design	-	-	-	-	40,000	58,000	17,000	115,000	115,000	-	-	-	-	-	115,000	
	Project Limits: from Wass Street to Skylark Place		Total Design	-	-	-	-	168,000	840,000	150,000	1,158,000	1,158,000	-	-	-	-	-	1,158,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	105,000	252,000	100,000	457,000	457,000	-	-	-	-	-	457,000	
	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	-	-	-	-	-	-	650,000	650,000	650,000	-	-	-	-	-	650,000	
	Priority Criteria: B, C		Total Env/CEQA/Permits	-	-	-	-	140,000	280,000	134,000	554,000	554,000	-	-	-	-	-	554,000	
			Total Utilities	-	-	-	-	63,000	210,000	101,000	374,000	374,000	-	-	-	-	-	374,000	
	Expected Project Delivery Method: DBB		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	1,300,000	1,300,000	1,300,000	-	-	-	-	-	1,300,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**884,000**	**2,210,000**	**16,452,000**	**19,546,000**	**19,546,000**	**-**	**-**	**-**	**-**	**-**	**19,546,000**	
22	**Panorama Heights Drainage and Road Improvements**	3	Construction Cost Estimate	-	-	16,000,000	-	-	-	-	16,000,000	-	16,000,000	-	-	-	-	16,000,000	
			Total Pre-Design	400,000	13,000	3,000	-	-	-	-	416,000	-	416,000	-	-	-	-	416,000	
	Project Limits: Vista, Alta , Baja, Media and Circula Panorama streets		Total Design	275,000	475,000	191,000	-	-	-	-	941,000	-	941,000	-	-	-	-	941,000	
			Total Design Admin/Prjct Mgmt	75,000	168,000	120,000	-	-	-	-	363,000	-	363,000	-	-	-	-	363,000	
	Project Description: The project consists of drainage and road improvements.		Total Survey - Design	250,000	50,000	-	-	-	-	-	300,000	-	300,000	-	-	-	-	300,000	
			Total Survey - Construction	-	-	425,000	-	-	-	-	425,000	-	425,000	-	-	-	-	425,000	
	Priority Criteria: B		Total Env/CEQA/Permits	15,000	40,000	65,000	-	-	-	-	120,000	-	120,000	-	-	-	-	120,000	
			Total Utilities	12,000	166,800	120,000	-	-	-	-	298,800	-	298,800	-	-	-	-	298,800	
	Expected Project Delivery Method: DBB		Total All Right of Way	40,000	90,000	65,000	-	-	-	-	195,000	-	195,000	-	-	-	-	195,000	
			Total Construction Mgmt/Insp	-	-	850,000	-	-	-	-	850,000	-	850,000	-	-	-	-	850,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,067,000**	**1,002,800**	**17,839,000**	**-**	**-**	**-**	**-**	**19,908,800**	**-**	**19,908,800**	**-**	**-**	**-**	**-**	**19,908,800**	
23	**Santa Clara Avenue, Prospect Avenue and Yorba Street Drainage and Sidewalk Improvements**	2	Construction Cost Estimate	-	4,000,000	-	-	-	-	-	4,000,000	4,000,000	-	-	-	-	-	4,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Along Santa Clara Avenue, Prospect Avenue and Yorba Street within North Tustin.		Total Design	50,000	15,000	5,000	-	-	-	-	70,000	20,000	50,000	-	-	-	-	70,000	
			Total Design Admin/Prjct Mgmt	106,250	30,000	-	-	-	-	-	136,250	30,000	106,250	-	-	-	-	136,250	
	Project Description: The project consists of constructing drainage and sidewalk improvements.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	150,000	-	-	-	-	-	150,000	150,000	-	-	-	-	-	150,000	
	Priority Criteria: B, E		Total Env/CEQA/Permits	60,000	10,000	-	-	-	-	-	70,000	10,000	60,000	-	-	-	-	70,000	
			Total Utilities	37,500	5,000	-	-	-	-	-	42,500	5,000	37,500	-	-	-	-	42,500	
	Expected Project Delivery Method: DBB		Total All Right of Way	155,000	20,000	-	-	-	-	-	175,000	20,000	155,000	-	-	-	-	175,000	
			Total Construction Mgmt/Insp	-	170,000	-	-	-	-	-	170,000	170,000	-	-	-	-	-	170,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**408,750**	**4,400,000**	**5,000**	**-**	**-**	**-**	**-**	**4,813,750**	**4,405,000**	**408,750**	**-**	**-**	**-**	**-**	**4,813,750**	
24	**Santiago Canyon Road Corridor Improvements**	3	Construction Cost Estimate	-	-	-	23,000,000	-	-	-	23,000,000	12,188,435	-	10,811,565	-	-	-	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) $10,811,565
			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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	-	1,075,000	-	-	-	1,075,000	1,075,000	-	-	-	-	-	1,075,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**560,000**	**1,392,500**	**557,500**	**25,118,500**	**-**	**-**	**-**	**27,628,500**	**16,256,935**	**560,000**	**10,811,565**	**-**	**-**	**-**	**27,628,500**	

BOS Approved 5-10-22

#	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	Comments
25	**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	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**750,000**	**557,000**	**2,582,000**	**-**	**-**	**-**	**-**	**3,889,000**	**-**	**3,889,000**	**-**	**-**	**-**	**-**	**3,889,000**	
26	**Sidewalk Gap Closure (Annual)**	All	Construction Cost Estimate	-	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	-	2,400,000	-	-	-	-	2,400,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various streets within the Unincorporated Orange County		Total Design	-	25,000	25,000	25,000	25,000	25,000	25,000	150,000	-	150,000	-	-	-	-	150,000	
			Total Design Admin/Prjct Mgmt	-	20,000	20,000	20,000	20,000	20,000	20,000	120,000	-	120,000	-	-	-	-	120,000	
	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	17,500	105,000	-	105,000	-	-	-	-	105,000	Program costs continued in future years
			Total Survey - Construction	-	12,000	12,000	12,000	12,000	12,000	12,000	72,000	-	72,000	-	-	-	-	72,000	
			Total Env/CEQA/Permits	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-	30,000	-	-	-	-	30,000	
	Priority Criteria: A, D		Total Utilities	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000	-	30,000	-	-	-	-	30,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB or JOC		Total Construction Mgmt/Insp	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	300,000	-	-	-	-	300,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**534,500**	**534,500**	**534,500**	**534,500**	**534,500**	**534,500**	**3,207,000**	**-**	**3,207,000**	**-**	**-**	**-**	**-**	**3,207,000**	
27	**Silverado Canyon Road Bridge (55C-0174) Replacement**	3	Construction Cost Estimate	3,130,000	-	-	-	-	-	-	3,130,000	1,507,400	-	-	-	1,622,600	-	3,130,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)		Total Design	30,000	-	-	-	-	-	-	30,000	-	-	-	-	30,000	-	30,000	
			Total Design Admin/Prjct Mgmt	25,000	-	-	-	-	-	-	25,000	-	-	-	-	25,000	-	25,000	HBP Grants ($668,000 Design Phase & $1,622,600 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 - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	50,000	-	-	-	-	-	-	50,000	-	-	-	-	50,000	-	50,000	
			Total Env/CEQA/Permits	90,000	-	-	-	-	-	-	90,000	-	-	-	-	90,000	-	90,000	
	Priority Criteria: A, B, F		Total Utilities	20,000	-	-	-	-	-	-	20,000	-	-	-	-	20,000	-	20,000	
			Total All Right of Way	60,000	-	-	-	-	-	-	60,000	-	-	-	-	60,000	-	60,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	1,160,000	295,000	-	-	-	-	-	1,455,000	1,429,109	-	-	-	25,891	-	1,455,000	
			Total Mitigation	55,000	-	-	-	-	-	-	55,000	55,000	-	-	-	-	-	55,000	
			Total Cost	**4,620,000**	**295,000**	**-**	**-**	**-**	**-**	**-**	**4,915,000**	**2,991,509**	**-**	**-**	**-**	**1,923,491**	**-**	**4,915,000**	
28	**Silverado Canyon Road Bridge (55C-0175) Replacement**	3	Construction Cost Estimate	3,964,600	-	-	-	-	-	-	3,964,600	2,704,600	-	-	-	1,260,000	-	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	25,000	-	-	-	-	-	-	25,000	-	-	-	-	25,000	-	25,000	
			Total Design Admin/Prjct Mgmt	35,000	-	-	-	-	-	-	35,000	-	-	-	-	35,000	-	35,000	HBP Grants ($356,000 Design Phase & $1,260,000 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 - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	40,000	-	-	-	-	-	-	40,000	-	-	-	-	40,000	-	40,000	
			Total Env/CEQA/Permits	20,000	-	-	-	-	-	-	20,000	16,000	-	-	-	4,000	-	20,000	
	Priority Criteria: A, B, F		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	1,345,000	-	-	-	-	-	-	1,345,000	1,345,000	-	-	-	-	-	1,345,000	
			Total Mitigation	105,000	-	-	-	-	-	-	105,000	105,000	-	-	-	-	-	105,000	
			Total Cost	**5,534,600**	**-**	**-**	**-**	**-**	**-**	**-**	**5,534,600**	**4,170,600**	**-**	**-**	**-**	**1,364,000**	**-**	**5,534,600**	
29	**Silverado Canyon Road Bridge (55C-0177) Replacement**	3	Construction Cost Estimate	-	2,400,000	-	-	-	-	-	2,400,000	693,200	469,200	-	-	1,237,600	-	2,400,000	
			Total Pre-Design	4,500	-	-	-	-	-	-	4,500	4,500	-	-	-	-	-	4,500	
	Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)		Total Design	48,400	57,000	12,000	-	-	-	-	117,400	10,981	-	-	-	106,419	-	117,400	
			Total Design Admin/Prjct Mgmt	72,300	45,000	-	-	-	-	-	117,300	117,300	-	-	-	-	-	117,300	HBP Grants ($402,000 Design Phase & $1,237,600 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 - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	100,000	-	-	-	-	-	100,000	100,000	-	-	-	-	-	100,000	
			Total Env/CEQA/Permits	120,000	28,000	-	-	-	-	-	148,000	148,000	-	-	-	-	-	148,000	
	Priority Criteria: A, B, F		Total Utilities	48,000	-	-	-	-	-	-	48,000	48,000	-	-	-	-	-	48,000	
			Total All Right of Way	9,400	-	-	-	-	-	-	9,400	9,400	-	-	-	-	-	9,400	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	75,000	-	-	-	-	-	75,000	75,000	-	-	-	-	-	75,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**302,600**	**2,705,000**	**12,000**	**-**	**-**	**-**	**-**	**3,019,600**	**1,206,381**	**469,200**	**-**	**-**	**1,344,019**	**-**	**3,019,600**	
30	**Street Drainage Improvements (Annual)**	All	Construction Cost Estimate	-	-	-	-	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000	-	-	-	-	-	15,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various streets within Unincorporated Orange County		Total Design	-	-	-	-	560,000	560,000	560,000	1,680,000	1,680,000	-	-	-	-	-	1,680,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	220,000	220,000	220,000	660,000	660,000	-	-	-	-	-	660,000	
	Project Description: The project consists of providing drainage improvements along various streets.		Total Survey - Design	-	-	-	-	200,000	200,000	200,000	600,000	600,000	-	-	-	-	-	600,000	
			Total Survey - Construction	-	-	-	-	240,000	240,000	240,000	720,000	720,000	-	-	-	-	-	720,000	Program costs continued in future years
	Priority Criteria: A, D		Total Env/CEQA/Permits	-	-	-	-	10,000	10,000	10,000	30,000	30,000	-	-	-	-	-	30,000	
			Total Utilities	-	-	-	-	9,293	9,293	9,293	27,879	27,879	-	-	-	-	-	27,879	
	Expected Project Delivery Method: DBB or JOC		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	500,000	500,000	500,000	1,500,000	1,500,000	-	-	-	-	-	1,500,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**6,739,293**	**6,739,293**	**6,739,293**	**20,217,879**	**20,217,879**	**-**	**-**	**-**	**-**	**-**	**20,217,879**	

BOS Approved 5-10-22

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

#	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs								Project Revenue							Comments
				Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Gas Tax	RMRA	Road Fee	M2	Federal	Other	Total Revenue	
31	**Trabuco Canyon Bridge (55C0008) Replacement**	3	Construction Cost Estimate	4,600,000	1,000,000	-	-	-	-	-	5,600,000	-	111,140	-	-	5,488,860	-	5,600,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: over Trabuco Creek Channel (L02)		Total Design	600,000	500,000	-	-	-	-	-	1,100,000	-	214,700	-	-	885,300	-	1,100,000	
			Total Design Admin/Prjct Mgmt	105,000	30,000	10,000	-	-	-	-	145,000	-	145,000	-	-	-	-	145,000	HBP Grants
	Project Description: The project consists of removing the existing bridge and replacing with a concrete		Total Survey - Design	20,000	-	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000	($885,300 Design
	bridge spanning the full width of the creek.		Total Survey - Construction	135,000	150,000	-	-	-	-	-	285,000	-	285,000	-	-	-	-	285,000	Phase &
			Total Env/CEQA/Permits	115,000	75,000	5,000	-	-	-	-	195,000	-	195,000	-	-	-	-	195,000	$5,488,860
	Priority Criteria: A, B, F		Total Utilities	80,000	-	-	-	-	-	-	80,000	-	80,000	-	-	-	-	80,000	Construction
			Total All Right of Way	115,000	75,000	-	-	-	-	-	190,000	-	190,000	-	-	-	-	190,000	Phase)
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	1,220,000	1,010,000	10,000	-	-	-	-	2,240,000	-	2,240,000	-	-	-	-	2,240,000	
			Total Mitigation	100,000	40,000	-	-	-	-	-	140,000	-	140,000	-	-	-	-	140,000	
			Total Cost	**7,090,000**	**2,880,000**	**25,000**	**-**	**-**	**-**	**-**	**9,995,000**	**-**	**3,620,840**	**-**	**-**	**6,374,160**	**-**	**9,995,000**	
32	**Trabuco Creek Road Stabilization**	3	Construction Cost Estimate	-	6,000,000	1,500,000	-	-	-	-	7,500,000	-	7,500,000	-	-	-	-	7,500,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest		Total Design	525,000	75,000	45,000	-	-	-	-	645,000	-	645,000	-	-	-	-	645,000	
			Total Design Admin/Prjct Mgmt	65,000	25,000	40,000	15,000	-	-	-	145,000	-	145,000	-	-	-	-	145,000	
	Project Description: The project will reconstruct approximately 2.8 miles of existing dirt road with		Total Survey - Design	10,000	10,000	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000	
	environmentally friendly geofabric material, pervious base material, and construct roadway drainage		Total Survey - Construction	-	150,000	75,000	-	-	-	-	225,000	-	225,000	-	-	-	-	225,000	
	to facilitate emergency vehicle access.		Total Env/CEQA/Permits	80,000	55,000	25,000	-	-	-	-	160,000	-	160,000	-	-	-	-	160,000	
			Total Utilities	30,000	15,000	15,000	-	-	-	-	60,000	-	60,000	-	-	-	-	60,000	
	Priority Criteria: A, E		Total All Right of Way	145,000	130,000	-	-	-	-	-	275,000	-	275,000	-	-	-	-	275,000	
			Total Construction Mgmt/Insp	-	985,000	500,000	15,000	-	-	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**855,000**	**7,445,000**	**2,200,000**	**30,000**	**-**	**-**	**-**	**10,530,000**	**-**	**10,530,000**	**-**	**-**	**-**	**-**	**10,530,000**	
33	**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	35,000	-	-	-	-	-	200,000	-	200,000	-	-	-	-	200,000	
			Total Design Admin/Prjct Mgmt	85,000	35,000	-	-	-	-	-	120,000	-	120,000	-	-	-	-	120,000	
	Project Description: Expand the TMC communication network with fiber optics to allow for the		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	implementation of Intelligent Transportation Systems (ITS), which improve transportation safety and		Total Survey - Construction	-	50,000	-	-	-	-	-	50,000	-	50,000	-	-	-	-	50,000	
	mobility, while decreasing the adverse effects to the environment.		Total Env/CEQA/Permits	7,000	-	-	-	-	-	-	7,000	-	7,000	-	-	-	-	7,000	
			Total Utilities	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
	Priority Criteria: E		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	250,000	105,000	-	-	-	-	-	355,000	-	355,000	-	-	-	-	355,000	
	Expected Project Delivery Method: DBB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,192,000**	**225,000**	**-**	**-**	**-**	**-**	**-**	**1,417,000**	**-**	**1,417,000**	**-**	**-**	**-**	**-**	**1,417,000**	
34	**Traffic Management Center Fiber Optic Expansion (2021-2022)**	4, 5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Oso Parkway from Plaza Entrance to Bridle Path, Cow Camp Road between Antonio		Total Design	20,000	50,000	-	-	-	-	-	70,000	-	70,000	-	-	-	-	70,000	
	Parkway and Esencia Drive, Crown Valley Parkway between Antonio Parkway and Cecil Pasture Road,		Total Design Admin/Prjct Mgmt	30,000	5,000	-	-	-	-	-	35,000	-	35,000	-	-	-	-	35,000	
	Gilbert Street between Cerritos Avenue and Chanticleer Road		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	345,000	-	-	-	-	-	-	345,000	-	345,000	-	-	-	-	345,000	
	Project Description: The project consists of expanding the fiber optics network components to provide		Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	real-time data in order to improve transportation safety and mobility.		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Total Construction Mgmt/Insp	127,500	5,000	-	-	-	-	-	132,500	-	132,500	-	-	-	-	132,500	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		**Total Cost**	**522,500**	**60,000**	**-**	**-**	**-**	**-**	**-**	**582,500**	**-**	**582,500**	**-**	**-**	**-**	**-**	**582,500**	
35	**Traffic Signal Upgrades (Annual)**	All	Construction Cost Estimate	-	500,000	500,000	500,000	500,000	500,000	1,000,000	3,500,000	-	3,500,000	-	-	-	-	3,500,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Various intersections within the Unincorporated Orange County		Total Design	-	30,000	30,000	30,000	30,000	30,000	60,000	210,000	-	210,000	-	-	-	-	210,000	
			Total Design Admin/Prjct Mgmt	-	4,000	4,000	4,000	4,000	4,000	8,000	28,000	-	28,000	-	-	-	-	28,000	
	Project Description: The project consists of upgrading the existing traffic signal system by replacing		Total Survey - Design	-	35,000	35,000	35,000	35,000	35,000	70,000	245,000	-	245,000	-	-	-	-	245,000	
	aged, damaged, and/or obsolete equipment with new equipment.		Total Survey - Construction	-	5,000	5,000	5,000	5,000	5,000	10,000	35,000	-	35,000	-	-	-	-	35,000	Program costs
			Total Env/CEQA/Permits	-	2,000	2,000	2,000	2,000	2,000	4,000	14,000	-	14,000	-	-	-	-	14,000	continued in
	Priority Criteria: A, E		Total Utilities	-	2,000	2,000	2,000	2,000	2,000	4,000	14,000	-	14,000	-	-	-	-	14,000	future years
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: JOC		Total Construction Mgmt/Insp	-	80,000	80,000	80,000	80,000	80,000	160,000	560,000	-	560,000	-	-	-	-	560,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**658,000**	**658,000**	**658,000**	**658,000**	**658,000**	**1,316,000**	**4,606,000**	**-**	**4,606,000**	**-**	**-**	**-**	**-**	**4,606,000**	
36	**Traffic Signal Upgrades (Annual) - Esperanza Rd at Fairlynn Blvd**	3	Construction Cost Estimate	500,000	-		-	-	-	-	500,000	-	500,000	-	-	-	-	500,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: 500-feet east and west on Esperanza Road from Fairlynn Boulevard, and 250-feet north		Total Design	60,000	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	60,000	
	on Fairlynn Boulevard from Esperanza Road		Total Design Admin/Prjct Mgmt	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
			Total Survey - Design	35,000	-	-	-	-	-	-	35,000	-	35,000	-	-	-	-	35,000	
	Project Description: Remove the existing traffic signal system and install a new, upgraded, traffic signal		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	system.		Total Env/CEQA/Permits	2,000	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	2,000	
			Total Utilities	20,000	-	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000	
	Priority Criteria: A, E		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	80,000	-	-	-	-	-	-	80,000	-	80,000	-	-	-	-	80,000	
	Expected Project Delivery Method: JOC		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**727,000**	**-**	**-**	**-**	**-**	**-**	**-**	**727,000**	**-**	**727,000**	**-**	**-**	**-**	**-**	**727,000**	
	Total Fiscal Year Cost for Road CIP			**37,884,980**	**42,476,800**	**44,009,000**	**68,861,000**	**50,474,793**	**29,314,793**	**44,989,793**	**318,011,159**	**114,700,962**	**175,535,882**	**15,839,425**	**1,875,000**	**12,200,433**	**359,457**	**320,511,159**	

BOS Approved 5-10-22

OC Public Works

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

ATTACHMENT A

	Dist	Cost Description	Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost
Road CIP by District	1	Total Cost	199,012	260,100	345,100	345,100	1,692,959	1,692,959	1,824,559	6,359,788
Road CIP by District	2	Total Cost	408,750	4,645,100	350,100	345,100	1,825,559	2,024,459	4,292,359	13,891,426
Road CIP by District	3	Total Cost	29,709,518	29,276,400	36,453,600	26,815,600	14,130,359	3,571,459	15,808,759	155,765,693
Road CIP by District	4	Total Cost	3,264,500	2,754,900	5,040,100	41,010,100	31,132,959	20,332,959	21,239,559	124,775,076
Road CIP by District	5	Total Cost	4,303,200	5,540,300	1,820,100	345,100	1,692,959	1,692,959	1,824,559	17,219,176
Road CIP Fiscal Year Total Costs for All Districts			**37,884,980**	**42,476,800**	**44,009,000**	**68,861,000**	**50,474,793**	**29,314,793**	**44,989,793**	**318,011,159**

			Project Costs								Project Revenue							
Road Maintenance Program, Project Name	Dist	Cost Description	Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Gas Tax	RMRA	M2 Local Fair Share				Comment
Bridge Maintenance Projects (Annual) various locations	All	Total Cost	3,270,000	2,270,000	2,270,000	2,270,000	1,599,000	1,599,000	1,599,000	14,877,000	-	14,877,000	-	-	-	-	
O&M Maintenance Improvement Program	All	Total Cost	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,000,000	-		20,000,000	-	-	-	
Road Maintenance and StreetSaver Requirements (Annual)	All	Total Cost	14,200,000	17,355,000	17,505,000	18,006,000	17,235,000	17,355,000	17,405,000	119,061,000	-	119,061,000	-	-	-	-	
Road On-Going Mitigation	All	Total Cost	3,275,000	675,000	675,000	485,000	485,000	330,000	305,000	6,230,000	3,810,000	-	2,420,000	-	-	-	

Road Maintenance Improvement Program by District	1	Total Costs	2,035,000	1,027,362	790,645	3,523,150	10,271,313	884,188	884,188	19,415,845
Road Maintenance Improvement Program by District	2	Total Costs	2,760,000	14,642,553	4,896,429	872,400	591,880	653,419	9,524,968	33,941,648
Road Maintenance Improvement Program by District	3	Total Costs	9,765,000	2,365,535	2,375,233	10,351,829	4,227,320	8,808,179	10,408,057	48,301,154
Road Maintenance Improvement Program by District	4	Total Costs	340,000	1,561,089	1,526,277	581,600	6,495,580	898,266	589,459	11,992,271
Road Maintenance Improvement Program by District	5	Total Costs	7,845,000	3,703,460	13,861,415	8,432,021	732,908	11,039,948	902,329	46,517,081
Road Maintenance Fiscal Year Total Costs for All Districts			**22,745,000**	**23,300,000**	**23,450,000**	**23,761,000**	**22,319,000**	**22,284,000**	**22,309,000**	**160,168,000**

Qualified Future Projects for Road CIP	Dist	Cost Estimate
Fairhaven Avenue Rd and Drainage Improvements, South Esplanade St. to Old Foothill Blvd	2,3	4,626,000
Orange Park Blvd Roundabout, from Meads Avenue (North and South)	3	2,500,000
Meads Avenue Bridge (55C0534) and Amapola Avenue Bridge (55C0168) Replacements	3	5,510,823
Southwest Anaheim Sidewalk Improvements, various streets within Southwest Anaheim	2,4	4,039,160
Yorba Linda Boulevard Raised Median	4	1,356,500
Total Project Cost Estimates		**18,032,483**

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	Road Externally Funded Program, Project Name	Dist	Cost Description	Project Costs								Project Revenue						
				Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Gas Tax	RMRA	Road Fee	M2	Other	Total Revenue	Comments
1	**Brookhurst Street Road and Sidewalk Improvements** Project Limits: Brookhurst Street from Cerritos Avenue to Ball Road Project Description: The project consists of constructing an additional southbound lane to improve traffic flow, bike lane and sidewalk improvements. County contribution, City of Anaheim is the lead. Priority Criteria: C, G	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	55,000	55,000	-	-	-	-	-	110,000	-	110,000	-	-	-	110,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	15,000	
			Total Construction Mgmt/Insp	50,000	25,000	-	-	-	-	-	75,000	-	75,000	-	-	-	75,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**120,000**	**80,000**	**-**	**-**	**-**	**-**	**-**	**200,000**	**-**	**200,000**	**-**	**-**	**-**	**200,000**	
2	**Cow Camp Road (Segments 2A & 2B)** Project Limits: from Los Patrones Parkway extending east for approximately 1.28 miles 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. County contribution, Rancho Mission Viejo is the lead. Priority Criteria: C, D, G	5	Construction Cost Estimate	1,927,877	-	-	-	-	-	-	1,927,877	-	-	-	1,927,877	-	2,727,877	M2-ACE Grant ($14,278,770 Construction Phase & $3,250,000 Engineering Phase)
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,927,877**	**-**	**-**	**-**	**-**	**-**	**-**	**1,927,877**	**-**	**-**	**-**	**1,927,877**	**-**	**2,727,877**	
3	**Laguna Canyon Road, Road Improvements (Segment 4) (Phases 2 to 4)** Project Limits: El Toro Road to SR-73 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. County contribution, Caltrans is the lead. Priority Criteria: A, B, D, E, F	5	Construction Cost Estimate	1,263,000	1,054,825	-	-	-	-	-	2,317,825	-	1,169,825	1,148,000	-	-	2,317,825	CARITS Road Fee Program $1,328,000
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design	10,000	-	-	-	-	-	-	10,000	-	-	10,000	-	-	10,000	
			Total Design Admin/Prjct Mgmt	50,000	50,000	50,000	-	-	-	-	150,000	-	-	150,000	-	-	150,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	5,000	5,000	-	-	-	-	-	10,000	-	-	10,000	-	-	10,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	10,000	-	-	-	-	-	10,000	-	-	10,000	-	-	10,000	
			Total Cost	**1,328,000**	**1,119,825**	**50,000**	**-**	**-**	**-**	**-**	**2,497,825**	**-**	**1,169,825**	**1,328,000**	**-**	**-**	**2,497,825**	
4	**Marine Way Road Construction Project** Project Limits: at Orange County Great Park Project Description: The project consists of improvements related to the future extension of Marine Way Road through and beyond the Great Park. County contribution, City of Irvine is the lead. Priority Criteria: E	3	Construction Cost Estimate	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000	-	-	-	-	3,000,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			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**	
5	**Ortega Highway Widening Improvements** Project Limits: from Calle Entradero to San Juan Capistrano City/County boundary line Project Description: This project consists of adding one lane in each direction to relieve traffic congestion. County Contribution for construction management, subject to future agreements. Priority Criteria: B, C, D, E, F, G	5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design	25,000	-	-	-	-	-	-	25,000	25,000	-	-	-	-	25,000	
			Total Design Admin/Prjct Mgmt	15,000	15,000	15,000	-	-	-	-	45,000	45,000	-	-	-	-	45,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			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	**40,000**	**3,015,000**	**15,000**	**-**	**-**	**-**	**-**	**3,070,000**	**3,070,000**	**-**	**-**	**-**	**-**	**3,070,000**	
6	**Ranch Ride** Project Limits: transit service for the communities of Rancho Mission Viejo and Ladera Ranch Project Description: The project consists of providing transit service for the communities of Rancho Mission Viejo and Ladera Ranch. Priority Criteria: E, F	5	Construction Cost Estimate	606,511	606,511	606,511	-	-	-	-	1,819,532	-	-	-	1,819,532	-	1,819,532	M2-CBT Grant (Construction Phase) $2,041,547
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**606,511**	**606,511**	**606,511**	**-**	**-**	**-**	**-**	**1,819,532**	**-**	**-**	**-**	**1,819,532**	**-**	**1,819,532**	

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				Project Costs								Project Revenue						
	Road Externally Funded Program, Project Name	**Dist**	**Cost Description**	**Budgeted FY 2022-23**	**Planned FY 2023-24**	**Planned FY 2024-25**	**Planned FY 2025-26**	**Planned FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**7 yr. Total Project Cost**	**Gas Tax**	**RMRA**	**Road Fee**	**M2**	**Other**	**Total Revenue**	**Comments**
7	**Regional Traffic Signal Synchronization Program (RTSSP) Crown Valley Parkway Corridor Project**	**3,5**	Construction Cost Estimate	-	-	-	-	-	-	-	-		-	-	-	-	-	
			Total Pre-Design	19,003	-	-	-	-	-	-	19,003	19,003	-	-	-	-	19,003	
	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 Grant
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	($58,880)
	County contribution, OCTA is the lead.		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E, F, G		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**19,003**	**-**	**-**	**-**	**-**	**-**	**-**	**19,003**	**19,003**	**-**	**-**	**-**	**-**	**19,003**	
8	**Regional Traffic Signal Synchronization Program (RTSSP) First Street/Bolsa Avenue Corridor Project**	**1,2**	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	61,050	-	-	-	-	-	-	61,050	61,050	-	-	-	-	61,050	
	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 Grant
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	($235,880)
	County contribution, OCTA is the lead.		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E, F, G		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**61,050**	**-**	**-**	**-**	**-**	**-**	**-**	**61,050**	**61,050**	**-**	**-**	**-**	**-**	**61,050**	
9	**Regional Traffic Signal Synchronization Program (RTSSP) Katella Avenue Corridor**	**1,2,**	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		3,4	Total Pre-Design	30,000	-	-	-	-	-	-	30,000	30,000	-	-	-	-	30,000	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-RTSSP Grant
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	($120,000)
	County contribution, OCTA is the lead.		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E, F, G		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**	**30,000**	**-**	**-**	**-**	**-**	**30,000**	
10	**Regional Traffic Signal Synchronization Program (RTSSP) Orangethorpe/Esperanza Corridor Project**	**1,3,**	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		4	Total Pre-Design	38,820	-	-	-	-	-	-	38,820	38,820	-	-	-	-	38,820	
	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 Grant
	improve traffic flow.		Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	($194,100)
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County contribution, OCTA is the lead.		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E, F, G		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**38,820**	**-**	**-**	**-**	**-**	**-**	**-**	**38,820**	**38,820**	**-**	**-**	**-**	**-**	**38,820**	
	Total Fiscal Year Cost for Road EFP		-	**4,171,261**	**4,821,336**	**671,511**	**-**	**3,000,000**	**-**	**-**	**12,664,107**	**6,218,873**	**1,369,825**	**1,328,000**	**3,747,409**	**-**	**13,464,107**	

	Dist		**Budgeted FY 2022-23**	**Planned FY 2023-24**	**Planned FY 2024-25**	**Planned FY 2025-26**	**Planned FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**7 yr. Total Project Cost**
Road EFP by District	1	Total Cost	39,190	-	-	-	-	-	-	39,190
Road EFP by District	2	Total Cost	38,025	-	-	-	-	-	-	38,025
Road EFP by District	3	Total Cost	20,055	-	-	-	3,000,000	-	-	3,020,056
Road EFP by District	4	Total Cost	155,450	80,000	-	-	-	-	-	235,450
Road EFP by District	5	Total Cost	3,918,540	4,741,336	671,511	-	-	-	-	9,331,387
Road EFP Fiscal Year Total Costs for All Districts			**4,171,261**	**4,821,336**	**671,511**	**-**	**3,000,000**	**-**	**-**	12,664,107

BOS Approved 5-10-22

OC Public Works

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

ATTACHMENT A

				Project Costs								Project Revenue						
	Flood Control Capital Improvement Program, Project Name	**Dist**	**Cost Description**	**Budgeted FY 2022-23**	**Planned FY 2023-24**	**Planned FY 2024-25**	**Planned FY 2025-26**	**Planned FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**7 yr. Total Project Cost**	**Property Tax**	**Federal**	**State**	**M2**	**Other**	**Total Revenue**	**Comments**
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	530,000	1,030,000	1,030,000	-	-	-	-	1,030,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	325,000	100,000	425,000	425,000	-	-	-	-	425,000	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: CMAR		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**1,297,000**	**630,000**	**1,927,000**	**1,927,000**	**-**	**-**	**-**	**-**	**1,927,000**	
2	**Carbon Creek Channel (B01)**	4	Construction Cost Estimate	-	-	-	-	-	21,000,000	9,040,000	30,040,000	30,040,000	-	-	-	-	30,040,000	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: CMAR		Total Construction Mgmt/Insp	-	-	-	-	-	1,000,000	459,000	1,459,000	1,459,000	-	-	-	-	1,459,000	
			Total Mitigation	-	-	-	-	-	500,000	-	500,000	500,000	-	-	-	-	500,000	
			Total Cost	**-**	**-**	**-**	**-**	**735,000**	**23,759,000**	**9,499,000**	**33,993,000**	**33,993,000**	**-**	**-**	**-**	**-**	**33,993,000**	
3	**East Garden Grove-Wintersburg Channel (C05)**	1	Construction Cost Estimate	-	-	49,600,000	53,350,000	-	-	-	102,950,000	102,950,000	-	-	-	-	102,950,000	
			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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DB		Total Construction Mgmt/Insp	-	-	200,000	3,000,000	2,800,000	-	-	6,000,000	6,000,000	-	-	-	-	6,000,000	
			Total Mitigation	-	-	5,100,000	550,000	-	-	-	5,650,000	5,650,000	-	-	-	-	5,650,000	
			Total Cost	**-**	**-**	**62,100,000**	**57,550,000**	**3,200,000**	**-**	**-**	**122,850,000**	**122,850,000**	**-**	**-**	**-**	**-**	**122,850,000**	
4	**East Garden Grove-Wintersburg Channel (C05)**	1	Construction Cost Estimate	-	30,500,000	-	-	-	-	-	30,500,000	30,500,000	-	-	-	-	30,500,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Warner Avenue Bridge (d/s)		Total Design	2,200,000	1,100,000	550,000	-	-	-	-	3,850,000	3,850,000	-	-	-	-	3,850,000	
			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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DB		Total Construction Mgmt/Insp	-	1,000,000	1,000,000	-	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000	
			Total Mitigation	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000	-	-	-	-	1,100,000	
			Total Cost	**3,000,000**	**34,000,000**	**1,750,000**	**-**	**-**	**-**	**-**	**38,750,000**	**38,750,000**	**-**	**-**	**-**	**-**	**38,750,000**	
5	**East Garden Grove-Wintersburg Channel (C05)**	1	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	15,000	-	-	-	-	-	-	15,000	15,000	-	-	-	-	15,000	
	Project Limits: from U/S Warner Avenue to 1,200 ft D/S Goldenwest Street (Diane Lane)		Total Design	5,000	-	-	-	-	-	-	5,000	5,000	-	-	-	-	5,000	
			Total Design Admin/Prjct Mgmt	52,000	10,000	-	-	-	-	-	62,000	62,000	-	-	-	-	62,000	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	40,000	-	-	-	-	-	-	40,000	40,000	-	-	-	-	40,000	
			Total Env/CEQA/Permits	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	10,000	
			Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	1,972,000	739,000	-	-	-	-	-	2,711,000	2,711,000	-	-	-	-	2,711,000	
	Expected Project Delivery Method: DB		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,094,000**	**749,000**	**-**	**-**	**-**	**-**	**-**	**2,843,000**	**2,843,000**	**-**	**-**	**-**	**-**	**2,843,000**	
6	**East Garden Grove-Wintersburg Channel (C05) Bridges - Warner Springdale Edwards**	1	Construction Cost Estimate	18,233,000	-	-	-	-	-	-	18,233,000	18,233,000	-	-	-	-	18,233,000	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Bridges at Warner Avenue (u/s), Springdale Street, and Edwards Street		Total Design	400,000	-	-	-	-	-	-	400,000	400,000	-	-	-	-	400,000	
			Total Design Admin/Prjct Mgmt	250,000	10,000	-	-	-	-	-	260,000	260,000	-	-	-	-	260,000	
	Project Description: Modify the three bridge structures along C05 facility to remove the hydraulic constriction caused by upstream channel improvements.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	180,000	-	-	-	-	-	-	180,000	180,000	-	-	-	-	180,000	
			Total Env/CEQA/Permits	333,000	-	-	-	-	-	-	333,000	333,000	-	-	-	-	333,000	
	Priority Criteria: A, B		Total Utilities	417,000	-	-	-	-	-	-	417,000	417,000	-	-	-	-	417,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: CMAR		Total Construction Mgmt/Insp	1,500,000	10,000	-	-	-	-	-	1,510,000	1,510,000	-	-	-	-	1,510,000	
			Total Mitigation	240,000	-	-	-	-	-	-	240,000	240,000	-	-	-	-	240,000	
			Total Cost	**21,553,000**	**20,000**	**-**	**-**	**-**	**-**	**-**	**21,573,000**	**21,573,000**	**-**	**-**	**-**	**-**	**21,573,000**	

BOS Approved 5-10-22

OC Public Works

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

ATTACHMENT A

				Project Costs								Project Revenue						
	Flood Control Capital Improvement Program, Project Name	**Dist**	**Cost Description**	**Budgeted FY 2022-23**	**Planned FY 2023-24**	**Planned FY 2024-25**	**Planned FY 2025-26**	**Planned FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**7 yr. Total Project Cost**	**Property Tax**	**Federal**	**State**	**M2**	**Other**	**Total Revenue**	**Comments**
7	**East Garden Grove-Wintersburg Channel (C05)**	1	Construction Cost Estimate	-	-	-	-	-	29,800,000	10,000,000	39,800,000	39,800,000	-	-	-	-	39,800,000	
			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	10,000	3,800,000	3,800,000	-	-	-	-	3,800,000	
			Total Design Admin/Prjct Mgmt	-	-	100,000	120,000	135,000	100,000	80,000	535,000	535,000	-	-	-	-	535,000	
	Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap		Total Survey - Design	-	-	125,000	30,000	10,000	15,000	15,000	195,000	195,000	-	-	-	-	195,000	
	channel to a concrete rectangular channel, allowing the channel reach to convey a 100-year storm.		Total Survey - Construction	-	-	-	-	-	225,000	150,000	375,000	375,000	-	-	-	-	375,000	Project costs continued in future years
			Total Env/CEQA/Permits	-	-	254,500	67,000	67,000	67,000	67,000	522,500	522,500	-	-	-	-	522,500	
	Priority Criteria: A, B		Total Utilities	-	-	40,000	80,000	87,000	43,000	36,000	286,000	286,000	-	-	-	-	286,000	
			Total All Right of Way	-	-	-	-	150,000	120,000	50,000	320,000	320,000	-	-	-	-	320,000	
	Expected Project Delivery Method: DB		Total Construction Mgmt/Insp	-	-	-	-	150,000	1,248,600	820,000	2,218,600	2,218,600	-	-	-	-	2,218,600	
			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**	**11,228,000**	**49,608,100**	**49,608,100**	**-**	**-**	**-**	**-**	**49,608,100**	
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	-	-	-	-	-	-	576,000	576,000	576,000	-	-	-	-	576,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	90,000	126,000	216,000	216,000	-	-	-	-	216,000	
	Project Description: The project consists of reconstructing the existing trapezoidal concrete lined		Total Survey - Design	-	-	-	-	511,000	511,000	-	1,022,000	1,022,000	-	-	-	-	1,022,000	
	channel and constructing concrete U-channel to convey a 100-year storm.		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	126,000	216,000	216,000	-	-	-	-	216,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**751,000**	**887,000**	**828,000**	**2,466,000**	**2,466,000**	**-**	**-**	**-**	**-**	**2,466,000**	
9	**Huntington Beach and Talbert Channels Rehabilitation Project (D01, D02)**	1	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: D01 - confluence with Talbert Channel (D02) to Adams Avenue; D02 - Brookhurst		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Street to Yorktown Avenue		Total Design Admin/Prjct Mgmt	100,000	20,000	-	-	-	-	-	120,000	120,000	-	-	-	-	120,000	
			Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing the existing corroded sheet piles.		Total Survey - Construction	25,000	-	-	-	-	-	-	25,000	25,000	-	-	-	-	25,000	
			Total Env/CEQA/Permits	50,000	-	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000	
	Priority Criteria: C		Total Utilities	15,000	-	-	-	-	-	-	15,000	15,000	-	-	-	-	15,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DB		Total Construction Mgmt/Insp	1,900,000	250,000	-	-	-	-	-	2,150,000	2,150,000	-	-	-	-	2,150,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,090,000**	**270,000**	**-**	**-**	**-**	**-**	**-**	**2,360,000**	**2,360,000**	**-**	**-**	**-**	**-**	**2,360,000**	
10	**Laguna Canyon Channel Replacement (I02)**	5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: from Laguna Canyon Frontage Road to Woodland Drive		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	20,000	-	-	-	-	-	-	20,000	20,000	-	-	-	-	20,000	
	Project Description: The project consists of reconstruction of channel to original grade.		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Survey - Construction	500,000	-	-	-	-	-	-	500,000	500,000	-	-	-	-	500,000	
	Priority Criteria: B		Total Env/CEQA/Permits	10,000	-	-	-	-	-	-	10,000	10,000	-	-	-	-	10,000	
			Total Utilities	5,000	-	-	-	-	-	-	5,000	5,000	-	-	-	-	5,000	
	Expected Project Delivery Method: CMAR		Total All Right of Way	15,000	-	-	-	-	-	-	15,000	15,000	-	-	-	-	15,000	
			Total Construction Mgmt/Insp	550,000	-	-	-	-	-	-	550,000	550,000	-	-	-	-	550,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,100,000**	**1,100,000**	**-**	**-**	**-**	**-**	**1,100,000**	
11	**San Juan Creek Channel (L01)**	5	Construction Cost Estimate	-	-	-	-	-	-	30,000,000	30,000,000	30,000,000	-	-	-	-	30,000,000	
			Total Pre-Design	-	-	-	-	647,000	-	-	647,000	647,000	-	-	-	-	647,000	
	Project Limits: Phase 1; 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	225,000	765,000	765,000	-	-	-	-	765,000	
	Project Description: The project consists of bridge replacement and channel improvements, allowing		Total Survey - Design	-	-	-	-	1,275,000	-	-	1,275,000	1,275,000	-	-	-	-	1,275,000	
	the channel reach to convey a 100-year storm.		Total Survey - Construction	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	-	-	-	-	1,500,000	
			Total Env/CEQA/Permits	-	-	-	-	300,000	300,000	300,000	900,000	900,000	-	-	-	-	900,000	
	Priority Criteria: B		Total Utilities	-	-	-	-	226,000	316,000	226,000	768,000	768,000	-	-	-	-	768,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DB		Total Construction Mgmt/Insp	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000	-	-	-	-	3,000,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**2,673,000**	**2,371,000**	**35,251,000**	**40,295,000**	**40,295,000**	**-**	**-**	**-**	**-**	**40,295,000**	
12	**San Juan Creek Channel (L01)**	5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Pre-Design	-	-	-	-	-	300,000	-	300,000	300,000	-	-	-	-	300,000	
	Project Limits: Phase 2; U/S Coast Hwy/Park Lantern to U/S of Stonehill Dr		Total Design	-	-	-	-	-	-	2,304,000	2,304,000	2,304,000	-	-	-	-	2,304,000	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	360,000	504,000	864,000	864,000	-	-	-	-	864,000	
	Project Description: The project consists of reconstructing the existing trapezoidal channel into a		Total Survey - Design	-	-	-	-	-	2,040,000	-	2,040,000	2,040,000	-	-	-	-	2,040,000	
	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	960,000	960,000	-	-	-	-	960,000	
	Priority Criteria: B		Total Utilities	-	-	-	-	-	360,000	504,000	864,000	864,000	-	-	-	-	864,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: CMAR		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**3,540,000**	**3,792,000**	**7,332,000**	**7,332,000**	**-**	**-**	**-**	**-**	**7,332,000**	

BOS Approved 5-10-22

	Flood Control Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Project Revenue: Property Tax	Federal	State	M2	Other	Total Revenue	Comments
13	**Santa Ana-Delhi Channel (F01)**	5	Construction Cost Estimate	-	23,400,000	7,800,000	-	-	-	-	31,200,000	31,200,000	-	-	-	-	31,200,000	
			Total Pre-Design	39,000	10,000	-	-	-	-	-	49,000	49,000	-	-	-	-	49,000	
	Project Limits: from Bayview Bridge to D/S Mesa Drive		Total Design	2,245,000	1,190,000	-	-	-	-	-	3,435,000	3,435,000	-	-	-	-	3,435,000	
			Total Design Admin/Prjct Mgmt	159,000	80,000	40,000	10,000	-	-	-	289,000	289,000	-	-	-	-	289,000	
	Project Description: The project consists of widening portions of the channel to create additional		Total Survey - Design	20,000	10,000	10,000	-	-	-	-	40,000	40,000	-	-	-	-	40,000	
	habitat area, restoring channel slopes to convey a 100-year storm event, and replacing the existing		Total Survey - Construction	-	130,000	30,000	10,000	-	-	-	170,000	170,000	-	-	-	-	170,000	
	bicycle bridge to allow continued coastal access.		Total Env/CEQA/Permits	431,000	55,000	10,000	5,000	-	-	-	501,000	501,000	-	-	-	-	501,000	
			Total Utilities	66,000	16,000	-	-	-	-	-	82,000	82,000	-	-	-	-	82,000	
	Priority Criteria: B, D		Total All Right of Way	5,161,000	5,000	-	-	-	-	-	5,166,000	5,166,000	-	-	-	-	5,166,000	
			Total Construction Mgmt/Insp	-	1,270,000	850,000	60,000	-	-	-	2,180,000	2,180,000	-	-	-	-	2,180,000	
	Expected Project Delivery Method: CMAR		Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**8,121,000**	**26,166,000**	**8,740,000**	**85,000**	**-**	**-**	**-**	**43,112,000**	**43,112,000**	**-**	**-**	**-**	**-**	**43,112,000**	
14	**Ocean View Channel Segments Improvements (C06)**	1	Construction Cost Estimate	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000	-	-	-	-	1,500,000	
			Total Pre-Design	50,000	-	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000	
	Project Limits: Ocean View Channel (C06) Segment Improvements at I-405 Freeway		Total Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Design Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: Design and construction of improvements to the Ocean View Channel systems as		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	part of the Interstate 405 Improvement Project.		Total Survey - Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Env/CEQA/Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County contribution, OCTA is the lead		Total Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, E		Total Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,550,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,550,000**	**1,550,000**	**-**	**-**	**-**	**-**	**1,550,000**	
	Total Fiscal Year Cost for Flood Control CIP			**39,508,000**	**61,205,000**	**74,697,500**	**60,570,000**	**8,278,000**	**64,272,600**	**61,228,000**	**369,759,100**	**369,759,100**	**-**	**-**	**-**	**-**	**369,759,100**	

	Dist	Cost Description	Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost
Flood CIP by District	1	Total Cost	30,287,000	35,039,000	65,957,500	60,485,000	4,119,000	32,418,600	11,228,000	239,534,100
Flood CIP by District	2	Total Cost	-	-	-	-	-	-	-	-
Flood CIP by District	3	Total Cost	-	-	-	-	-	-	-	-
Flood CIP by District	4	Total Cost	-	-	-	-	1,486,000	25,943,000	10,957,000	38,386,000
Flood CIP by District	5	Total Cost	9,221,000	26,166,000	8,740,000	85,000	2,673,000	5,911,000	39,043,000	91,839,000
Flood CIP Fiscal Year Total Costs for All Districts			**39,508,000**	**61,205,000**	**74,697,500**	**60,570,000**	**8,278,000**	**64,272,600**	**61,228,000**	**369,759,100**

Flood Maintenance Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Project Revenue: Property Tax	Federal	State	M2	Other	Total Revenue	Comment
Flood On-going Mitigation	All	Total Cost	1,432,780	1,170,000	965,000	940,000	790,000	790,000	590,000	6,677,780	6,677,780	-	-	-	-	6,677,780	
O&M Maintenance Improvement Program	All	Total Cost	18,000,000	20,000,000	15,000,000	12,000,000	12,000,000	10,000,000	10,000,000	97,000,000	97,000,000	-	-	-	-	97,000,000	includes M2 ECP

Flood Maintenance Improvement Program by District	1	Total Cost	2,765,000	1,804,130	1,756,667	4,065,000	3,265,000	2,397,692	2,372,692	18,426,181	18,426,181	-	-	-	-	18,426,181	
Flood Maintenance Improvement Program by District	2	Total Cost	5,975,000	5,252,392	4,201,667	2,435,000	1,635,000	1,573,462	2,342,692	23,415,213	23,415,213	-	-	-	-	23,415,213	
Flood Maintenance Improvement Program by District	3	Total Cost	5,627,780	3,113,696	4,516,667	2,750,000	3,400,000	2,507,692	2,482,692	24,398,527	24,398,527	-	-	-	-	24,398,527	
Flood Maintenance Improvement Program by District	4	Total Cost	3,060,000	2,608,696	3,333,333	1,600,000	3,200,000	1,538,462	1,538,462	16,878,953	16,878,953	-	-	-	-	16,878,953	
Flood Maintenance Improvement Program by District	5	Total Cost	2,005,000	8,391,086	2,156,667	2,090,000	1,290,000	2,772,692	1,853,462	20,558,906	20,558,906	-	-	-	-	20,558,906	
Flood Maintenance Fiscal Year Total Costs for All Districts			**19,432,780**	**21,170,000**	**15,965,000**	**12,940,000**	**12,790,000**	**10,790,000**	**10,590,000**	**103,677,780**	**103,677,780**	**-**	**-**	**-**	**-**	**103,677,780**	-

Qualified Future Projects for CIP	Dist	Cost Estimate
Bolsa Chica Channel (C02) Retarding Basin	2	31,390,800
Brea Creek Channel (A02), Bridge at Beach Blvd	4	18,544,400
Cypress Pump Station (B01PS1)	1	30,147,600
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), u/s Bushard St to u/s McFadden Ave/Brookhurst St.	1	28,177,000
E.G.G. Wintersburg Channel (C05), from u/s McFadden Ave/Brookhurst St to Ward St	1	18,411,000
E.G.G.-Wintersburg Channel (C05), Haster Relief Line, 50' d/s Lampson Ave to 800' u/s Lampson Ave	1	21,134,400
Gisler Storm Channel (D03S03), Fairview Rd to 400' u/s Fairview Rd including crossing	5	5,905,200
Houston Storm Channel (A03S02), confluence with Fullerton Creek Channel (A03) to 100' u/s Brookhurst St	4	5,283,600
Lane Channel (F08), from d/s Main St to 1,000' d/s Redhill Avenue, from u/s Redhill Avenue to d/s SR-55, from San Diego Creek Channel (F05) confluence to u/s Jamboree Road	3	36,467,200
Ocean View Channel (C06), from d/s Bushard Street to d/s Brookhurst Street	1	15,850,800
Ocean View Channel (C06), from confluence with E.G.G.W Channel (C05) to d/s Beach Blvd	2	14,814,800
Ocean View Channel (C06), from u/s Beach Boulevard to d/s Newland Street	1	15,125,600
Peters Canyon Channel (F06), San Diego Creek Channel (F05) confluence to d/s Barranca Parkway	3	24,242,400
San Juan Creek Channel (L01), Phase 3; u/s Stonehill Drive to u/s Trabuco Creek Channel (L02) confluence	5	50,927,500
San Juan Creek Channel (L01), Phase 4; u/s Trabuco Creek Channel (L02) confluence to d/s I-5 Fwy	5	27,329,750
Santa Ana Gardens Channel (F02), from d/s Alton Avenue to Segerstrom Avenue	2	28,904,400
Santa Ana River Channel (E01) Dredging Project, Pacific Coast Hwy to u/s Adams Ave.	1,5	45,584,000
Santa Ana-Santa Fe Channel (F10), confluence with Peters Canyon Channel (F06) to Newport Ave	2	66,822,000
Trabuco Creek Channel (L02), 300’ d/s Del Obispo to 2300’ u/s Del Obispo	5	41,606,250
Trabuco Creek Channel (L02), Trabuco Creek, Confluence to 300’ d/s Del Obispo	5	30,894,500
Westminster Channel (C04), Bolsa Chica St to u/s Springdale St / Edinger Ave	1	36,778,000
Westminster Channel (C04), u/s Springdale St / Edinger Ave to d/s Bolsa Ave	2	55,115,200
Total Project Cost Estimate		**686,889,400**

BOS Approved 5-10-22

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

#	Bikeway Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Property Tax	Federal/State	M2	Total Revenue	Comments
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 ($1,038,221 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	25,000	-	-	-	-	105,000	-	-	-	105,000	-	105,000	
			Total Design Admin/Prjct Mgmt	100,000	40,000	15,000	-	-	-	-	155,000	-	-	-	155,000	-	155,000	
	Project Description: The project consists of constructing a 0.67 mile Class I (off-road) bikeway.		Total Survey - Design	10,000	-	-	-	-	-	-	10,000	-	-	-	10,000	-	10,000	
			Total Survey - Construction	120,000	390,000	50,000	-	-	-	-	560,000	-	440,406	-	119,594	-	560,000	
	Priority Criteria: A, B, D		Total Env/CEQA/Permits	35,000	10,000	-	-	-	-	-	45,000	-	45,000	-	-	-	45,000	
			Total Utilities	55,000	17,000	-	-	-	-	-	72,000	-	72,000	-	-	-	72,000	
	Expected Project Delivery Method: DBB		Total All Right of Way	325,000	-	-	-	-	-	-	325,000	-	-	-	325,000	-	325,000	
			Total Construction Mgmt/Insp	175,000	870,000	50,000	-	-	-	-	1,095,000	-	1,095,000	-	-	-	1,095,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				9,385,000	**1,352,000**	**145,000**	**-**	**-**	**-**	**-**	**10,882,000**	**-**	**6,152,406**	**-**	**4,729,594**	**-**	**10,882,000**	
2	**OC Loop Segment O Coyote Creek Bikeway**	4	Construction Cost Estimate	-	4,700,000	-	-	-	-	-	4,700,000	56,000	-	-	4,644,000	-	4,700,000	
			Total Pre-Design	5,000	5,000	5,000	-	-	-	-	15,000	10,000	5,000	-	-	-	15,000	
	Project Limits: from North Fork Trail to Artesia Boulevard		Total Design	100,000	75,000	75,000	-	-	-	-	250,000	150,000	100,000	-	-	-	250,000	
			Total Design Admin/Prjct Mgmt	110,000	110,000	80,000	-	-	-	-	300,000	190,000	110,000	-	-	-	300,000	
	Project Description: The project consists of constructing 1.1 miles of Class I (off-road) paved bikeway.		Total Survey - Design	45,000	-	-	-	-	-	-	45,000	-	45,000	-	-	-	45,000	
	Main line alignment may include additional phases for enhanced connectivity.		Total Survey - Construction	-	350,000	120,000	-	-	-	-	470,000	470,000	-	-	-	-	470,000	
			Total Env/CEQA/Permits	60,000	15,000	-	-	-	-	-	75,000	15,000	60,000	-	-	-	75,000	
	Priority Criteria: A, B, D		Total Utilities	105,000	15,000	-	-	-	-	-	120,000	15,000	105,000	-	-	-	120,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	180,000	520,000	105,000	-	-	-	-	805,000	625,000	180,000	-	-	-	805,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				605,000	**5,790,000**	**385,000**	**-**	**-**	**-**	**-**	**6,780,000**	**1,531,000**	**605,000**	**-**	**4,644,000**	**-**	**6,780,000**	ATP Grants for Segments OPQ ($871,000 PA&ED Phase, $1,415,000 PS&E Phase, $4,644,000 Construction Phase - Segment O); Additional construction phases to be funded by potential future grants)
3	**OC Loop Segment P Coyote Creek Bikeway**	4	Construction Cost Estimate	-	-	19,000,000	600,000	-	-	-	19,600,000	7,000,000		-	12,600,000	-	19,600,000	
			Total Pre-Design	70,000	-	-	-	-	-	-	70,000	-	70,000	-	-	-	70,000	
	Project Limits: from Artesia Boulevard to Knott Avenue		Total Design	150,000	50,000	75,000	75,000	-	-	-	350,000	200,000	150,000	-	-	-	350,000	
			Total Design Admin/Prjct Mgmt	100,000	110,000	110,000	80,000	-	-	-	400,000	300,000	100,000	-	-	-	400,000	
	Project Description: The project consists of constructing a 0.6 mile Class I (off-road) paved bikeway.		Total Survey - Design	50,000	10,000	-	-	-	-	-	60,000	10,000	50,000	-	-	-	60,000	
	Main line alignment may include additional phases for enhanced connectivity.		Total Survey - Construction	-	-	710,000	240,000	-	-	-	950,000	950,000	-	-	-	-	950,000	
			Total Env/CEQA/Permits	70,000	60,000	55,000	-	-	-	-	185,000	115,000	70,000	-	-	-	185,000	
	Priority Criteria: A, B, D		Total Utilities	65,000	65,000	15,000	-	-	-	-	145,000	80,000	65,000	-	-	-	145,000	
			Total All Right of Way	150,000	-	-	-	-	-	-	150,000	-	150,000	-	-	-	150,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	90,000	1,422,000	475,000	-	-	-	1,987,000	1,987,000	-	-	-	-	1,987,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				655,000	**385,000**	**21,387,000**	**1,470,000**	**-**	**-**	**-**	**23,897,000**	**10,642,000**	**655,000**	**-**	**12,600,000**	**-**	**23,897,000**	
4	**OC Loop Segment Q Coyote Creek Bikeway**	4	Construction Cost Estimate	-	-	-	19,000,000	600,000	-	-	19,600,000	7,000,000	-	-	12,600,000	-	19,600,000	
			Total Pre-Design	70,000	15,000	5,000	5,000	5,000	-	-	100,000	30,000	70,000	-	-	-	100,000	
	Project Limits: from Knott Avenue to La Mirada Boulevard		Total Design	150,000	50,000	50,000	75,000	75,000	-	-	400,000	250,000	150,000	-	-	-	400,000	
			Total Design Admin/Prjct Mgmt	80,000	110,000	110,000	110,000	80,000	-	-	490,000	410,000	80,000	-	-	-	490,000	
	Project Description: The project consists of constructing a 1 mile Class I (off-road) paved bikeway.		Total Survey - Design	50,000	10,000	10,000	-	-	-	-	70,000	20,000	50,000	-	-	-	70,000	
	Main line alignment may include additional phases for enhanced connectivity.		Total Survey - Construction	-	-	-	710,000	240,000	-	-	950,000	950,000	-	-	-	-	950,000	
			Total Env/CEQA/Permits	60,000	60,000	55,000	55,000	-	-	-	230,000	170,000	60,000	-	-	-	230,000	
	Priority Criteria: A, B, D		Total Utilities	105,000	55,000	10,000	10,000	-	-	-	180,000	75,000	105,000	-	-	-	180,000	
			Total All Right of Way	425,000	475,000	-	-	-	-	-	900,000	475,000	425,000	-	-	-	900,000	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	-	-	90,000	1,422,000	475,000	-	-	1,987,000	1,987,000	-	-	-	-	1,987,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				940,000	**775,000**	**330,000**	**21,387,000**	**1,475,000**	**-**	**-**	**24,907,000**	**11,367,000**	**940,000**	**-**	**12,600,000**	**-**	**24,907,000**	
5	**Peters Canyon Bikeway Extension**	3	Construction Cost Estimate	-	7,200,000	-	-	-	-	-	7,200,000	-	7,200,000	-	-	-	7,200,000	BCIP Grant ($883,520 Preliminary Engineering Phase)*
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: Along east side of Jamboree Road from Canyon View Ave to Portola Parkway		Total Design	250,000	20,000	-	-	-	-	-	270,000	-	-	-	270,000	-	270,000	
			Total Design Admin/Prjct Mgmt	65,000	20,000	-	-	-	-	-	85,000	-	-	-	85,000	-	85,000	
	Project Description: The project consists of 3.1 miles of Class I (off-road) bikeway.		Total Survey - Design	35,000	-	-	-	-	-	-	35,000	-	-	-	35,000	-	35,000	
			Total Survey - Construction	-	100,000	-	-	-	-	-	100,000	-	-	-	100,000	-	100,000	
	Priority Criteria: B, D		Total Env/CEQA/Permits	90,000	-	-	-	-	-	-	90,000	-	-	-	90,000	-	90,000	
			Total Utilities	125,000	-	-	-	-	-	-	125,000	-	-	-	125,000	-	125,000	
	Expected Project Delivery Method: DBB		Total All Right of Way	50,000	-	-	-	-	-	-	50,000	-	-	-	50,000	-	50,000	
			Total Construction Mgmt/Insp	-	20,000	-	-	-	-	-	20,000	-	-	-	20,000	-	20,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				615,000	**7,360,000**	**-**	**-**	**-**	**-**	**-**	**7,975,000**	**-**	**7,200,000**	**-**	**775,000**	**-**	**7,975,000**	
6	**Santa Ana Gardens Channel (F02) Bikeway Extension Phases 2-4**	2	Construction Cost Estimate	2,000,000	-	-	-	-	-	-	2,000,000	-	-	691,428	1,308,572	-	2,000,000	BCIP Grant ($1,308,572 Construction Phase)
			Total Pre-Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Limits: W. Monta Vista Avenue to W. First Street.		Total Design	70,000	-	-	-	-	-	-	70,000	-	-	70,000	-	-	70,000	
			Total Design Admin/Prjct Mgmt	75,000	20,000	-	-	-	-	-	95,000	-	-	95,000	-	-	95,000	
	Project Description: Extend an existing Class I (off-road) bikeway north from Phase 1 (approximately		Total Survey - Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	3,700 linear feet or ¾ of a mile).		Total Survey - Construction	60,000	-	-	-	-	-	-	60,000	-	-	60,000	-	-	60,000	
			Total Env/CEQA/Permits	15,000	-	-	-	-	-	-	15,000	-	-	15,000	-	-	15,000	
	Priority Criteria: B		Total Utilities	56,000	-	-	-	-	-	-	56,000	-	-	56,000	-	-	56,000	
			Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Total Construction Mgmt/Insp	546,000	60,000	-	-	-	-	-	606,000	-	-	606,000	-	-	606,000	
			Total Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**2,822,000**	**80,000**	**-**	**-**	**-**	**-**	**-**	**2,902,000**	**-**	**-**	**1,593,428**	**1,308,572**	**-**	**2,902,000**	

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	Bikeway Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	Property Tax	Federal/State	M2	Total Revenue	Comments
7	**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			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	
	Priority Criteria: B, D		Total Env/CEQA/Permits	40,000	-	-	-	-	-	-	40,000	-	-	-	40,000	-	40,000	
			Total Utilities	-	200,000	5,000	-	-	-	-	205,000	-	-	-	205,000	-	205,000	
	Expected Project Delivery Method: DBB		Total All Right of Way	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Construction Mgmt/Insp	-	1,200,000	-	-	-	-	-	1,200,000	-	-	-	1,200,000	-	1,200,000	
			Total Mitigation	-	550,000	30,000	-	-	-	-	580,000	-	-	-	580,000	-	580,000	
			Total Cost	**40,000**	**15,227,000**	**55,000**	**-**	**-**	**-**	**-**	**15,322,000**	**-**	**-**	**-**	**15,322,000**	**-**	**15,322,000**	
	Total Fiscal Year Cost for Bikeways CIP			**15,062,000**	**30,969,000**	**22,302,000**	**22,857,000**	**1,475,000**	**-**	**-**	**92,665,000**	**23,540,000**	**15,552,406**	**1,593,428**	**51,979,166**	**-**	**92,665,000**	

	Dist	Cost Description	Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost
Bikeway CIP by District	1	Total Cost	-	-	-	-	-	-	-	-
Bikeway CIP by District	2	Total Cost	2,822,000	80,000	-	-	-	-	-	2,902,000
Bikeway CIP by District	3	Total Cost	2,532,000	22,857,400	84,000	-	-	-	-	25,473,400
Bikeway CIP by District	4	Total Cost	9,708,000	8,031,600	22,218,000	22,857,000	1,475,000	-	-	64,289,600
Bikeway CIP by District	5	Total Cost	-	-	-	-	-	-	-	-
Fiscal Year Total Costs for All Districts			**15,062,000**	**30,969,000**	**22,302,000**	**22,857,000**	**1,475,000**	**-**	**-**	**92,665,000**

Qualified Future Projects for Bikeway CIP	Dist	Cost Estimate
Borrego Wash Class 1 Bikeway	3	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	27,000
Fairview Channel (D04), east of Placentia Avenue to Joann Street (0.8 mile)	5	1,400,000
Greenville Banning Channel (D03), between Gisler Avenue to New Hampshire Drive (0.9 mile)	5	2,700,000
La Pata Bikeway Improvements, Calle Saluda to Stallion Ridge	5	2,195,000
La Pata Bikeway Improvements, Stallion Ridge to Ortega Highway	5	1,200,000
Paularino Channel (F03) Fairview Road to Bristol Street	5	5,175,000
Salt Creek Channel (K01), Bikeway Signage and Amenities Improvement	5	1,200,000
San Juan Channel (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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	Budgeted FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	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	**37,884,980**	**42,476,800**	**44,009,000**	**68,861,000**	**50,474,793**	**29,314,793**	**44,989,793**	**318,011,159**	**114,700,962**	**-**	**175,535,882**	**-**	**15,839,425**	**1,875,000**	**12,200,433**	**359,457**	**320,511,159**
Road CIP District 1 Total Costs	199,012	260,100	345,100	345,100	1,692,959	1,692,959	1,824,559	6,359,788	-	-	-	-	-	-	-	-	-
Road CIP District 2 Total Costs	408,750	4,645,100	350,100	345,100	1,825,559	2,024,459	4,292,359	13,891,426	-	-	-	-	-	-	-	-	-
Road CIP District 3 Total Costs	29,709,518	29,276,400	36,453,600	26,815,600	14,130,359	3,571,459	15,808,759	155,765,693	-	-	-	-	-	-	-	-	-
Road CIP District 4 Total Costs	3,264,500	2,754,900	5,040,100	41,010,100	31,132,959	20,332,959	21,239,559	124,775,076	-	-	-	-	-	-	-	-	-
Road CIP District 5 Total Costs	4,303,200	5,540,300	1,820,100	345,100	1,692,959	1,692,959	1,824,559	17,219,176	-	-	-	-	-	-	-	-	-
Road Externally Funded Program	**4,171,261**	**4,821,336**	**671,511**	**-**	**3,000,000**	**-**	**-**	**12,664,107**	**6,218,873**	**-**	**1,369,825**	**-**	**1,328,000**	**3,747,409**	**-**	**-**	**12,664,107**
Road Externally Funded Program District 1 Total Costs	39,190	-	-	-	-	-	-	39,190	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 2 Total Costs	38,025	-	-	-	-	-	-	38,025	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 3 Total Costs	20,055	-	-	-	3,000,000	-	-	3,020,055	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 4 Total Costs	155,450	80,000	-	-	-	-	-	235,450	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 5 Total Costs	3,918,540	4,741,336	671,511	-	-	-	-	9,331,387	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program	**22,745,000**	**23,300,000**	**23,450,000**	**23,761,000**	**22,319,000**	**22,284,000**	**22,309,000**	**160,168,000**	**3,810,000**	**-**	**133,938,000**	**22,420,000**	**-**	**-**	**-**	**-**	**160,168,000**
Road Maintenance Improvement Program District 1 Total Costs	2,035,000	1,027,362	790,645	3,523,150	10,271,313	884,188	884,188	19,415,845	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 2 Total Costs	2,760,000	14,642,553	4,896,429	872,400	591,880	653,419	9,524,968	33,941,648	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 3 Total Costs	9,765,000	2,365,535	2,375,233	10,351,829	4,227,320	8,808,179	10,408,057	48,301,154	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 4 Total Costs	340,000	1,561,089	1,526,277	581,600	6,495,580	898,266	589,459	11,992,271	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 5 Total Costs	7,845,000	3,703,460	13,861,415	8,432,021	732,908	11,039,948	902,329	46,517,081	-	-	-	-	-	-	-	-	-
Road Total (CIP, EFP and MIP)	**64,801,240**	**70,598,136**	**68,130,511**	**92,622,000**	**75,793,793**	**51,598,793**	**67,298,793**	**490,843,266**	-	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program	**39,508,000**	**61,205,000**	**74,697,500**	**60,570,000**	**8,278,000**	**64,272,600**	**61,228,000**	**369,759,100**	**-**	**369,759,100**	**-**	**-**	**-**	**-**	**-**	**-**	**369,759,100**
Flood Control CIP District 1 Total Costs	30,287,000	35,039,000	65,957,500	60,485,000	4,119,000	32,418,600	11,228,000	239,534,100	-	-	-	-	-	-	-	-	-
Flood Control CIP District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flood Control CIP District 3 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flood Control CIP District 4 Total Costs	-	-	-	-	1,486,000	25,943,000	10,957,000	38,386,000	-	-	-	-	-	-	-	-	-
Flood Control CIP District 5 Total Costs	9,221,000	26,166,000	8,740,000	85,000	2,673,000	5,911,000	39,043,000	91,839,000	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program	**19,432,780**	**21,170,000**	**15,965,000**	**12,940,000**	**12,790,000**	**10,790,000**	**10,590,000**	**103,677,780**	**-**	**103,677,780**	**-**	**-**	**-**	**-**	**-**	**-**	**103,677,780**
Flood Maintenance Improvement Program District 1 Total Costs	2,765,000	1,804,130	1,756,667	4,065,000	3,265,000	2,397,692	2,372,692	18,426,181	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 2 Total Costs	5,975,000	5,252,392	4,201,667	2,435,000	1,635,000	1,573,462	2,342,692	23,415,213	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 3 Total Costs	5,627,780	3,113,696	4,516,667	2,750,000	3,400,000	2,507,692	2,482,692	24,398,527	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 4 Total Costs	3,060,000	2,608,696	3,333,333	1,600,000	3,200,000	1,538,462	1,538,462	16,878,953	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 5 Total Costs	2,005,000	8,391,086	2,156,667	2,090,000	1,290,000	2,772,692	1,853,462	20,558,906	-	-	-	-	-	-	-	-	-
Flood Total (CIP and MIP)	**58,940,780**	**82,375,000**	**90,662,500**	**73,510,000**	**21,068,000**	**75,062,600**	**71,818,000**	**473,436,880**	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program	**15,062,000**	**30,969,000**	**22,302,000**	**22,857,000**	**1,475,000**	**-**	**-**	**92,665,000**	**23,540,000**	**1,593,428**	**15,552,406**	**-**	**-**	**-**	**51,979,166**	**-**	**92,665,000**
Bikeways CIP District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways CIP District 2 Total Costs	2,822,000	80,000	-	-	-	-	-	2,902,000	-	-	-	-	-	-	-	-	-
Bikeways CIP District 3 Total Costs	2,532,000	22,857,400	84,000	-	-	-	-	25,473,400	-	-	-	-	-	-	-	-	-
Bikeways CIP District 4 Total Costs	9,708,000	8,031,600	22,218,000	22,857,000	1,475,000	-	-	64,289,600	-	-	-	-	-	-	-	-	-
Bikeways CIP District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Budgeted FY 2022-23	**Planned FY 2023-24**	**Planned FY 2024-25**	**Planned FY 2025-26**	**Planned FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**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	35,325,202	38,130,592	68,849,912	68,418,250	19,348,272	37,393,438	16,309,438	283,775,103	-	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 2 Total Costs	12,003,775	24,620,045	9,448,196	3,652,500	4,052,438	4,251,339	16,160,018	74,188,312	-	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 3 Total Costs	47,654,353	57,613,031	43,429,500	39,917,429	24,757,678	14,887,330	28,699,508	256,958,830	-	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 4 Total Costs	16,527,950	15,036,285	32,117,710	66,048,700	43,789,538	48,712,687	34,324,479	256,557,351	-	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 5 Total Costs	27,292,740	48,542,182	27,249,693	10,952,121	6,388,866	21,416,599	43,623,349	185,465,550	-	-	-	-	-	-	-	-	-
GRAND TOTAL	**138,804,020**	**183,942,136**	**181,095,011**	**188,989,000**	**98,336,793**	**126,661,393**	**139,116,793**	**1,056,945,146**	**148,269,835**	**475,030,308**	**326,396,113**	**22,420,000**	**17,167,425**	**5,622,409**	**64,179,599**	**359,457**	**1,059,445,146**

BOS Approved 5-10-22

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

#	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Parks	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	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**	**200,000**	**-**	**200,000**	
2	**Aliso and Wood Canyons Wilderness Park - Aliso Creek Wildlife Habitat Enhancement Structure Repair**	5	Construction Cost Estimate	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
			Design	-	-	-	365,000	-	-	-	365,000	365,000	-	365,000	
	Project Description: The project consists of repairing a grade control structure in Aliso Creek.		Admin/Prjct Mgmt	-	-	-	25,000	20,000	-	-	45,000	45,000	-	45,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	40,000	-	-	-	40,000	40,000	-	40,000	
	Delivery Method: JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
			Total Cost	**-**	**-**	**-**	**430,000**	**20,000**	**2,300,000**	**-**	**2,750,000**	**2,750,000**	**-**	**2,750,000**	
3	**Aliso and Wood Canyons Wilderness Park - New Exterior Interpretive Exhibits and Trail**	5	Construction Cost Estimate	376,800	-	-	-	-	-	-	376,800	-	376,800	376,800	California Dept. of Parks & Recreation, Outdoor Environmental Education Facilities Grant ($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	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: D, E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: N/A		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**376,800**	**-**	**-**	**-**	**-**	**-**	**-**	**376,800**	**-**	**376,800**	**376,800**	
4	**Aliso Creek Bikeway Ped Cross & Slope Repairs**	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	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
			Total Cost	**1,130,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,130,000**	**1,130,000**	**-**	**1,130,000**	
5	**Arden-Modjeska House - Diversion of Storm Water & Debris Maintenance**	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	-	-	10,000	5,000	-	-	-	15,000	15,000	-	15,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	2,000	-	-	-	-	2,000	2,000	-	2,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Construction Mgmt/Insp	-	-	-	15,000	-	-	-	15,000	15,000	-	15,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**62,000**	**220,000**	**-**	**-**	**-**	**282,000**	**282,000**	**-**	**282,000**	

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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs								Project Revenue			Comment
				Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	OC Parks	Grants	Total Revenue	
6	**Carbon Canyon Regional Park - Storm Drain - Reroute**	4	Construction Cost Estimate	-	-	-	-	3,600,000	-	-	3,600,000	3,600,000	-	3,600,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of making drainage improvements to redirect stormwater runoff away from residences.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Construction Mgmt/Insp	-	-	-	-	200,000	-	-	200,000	200,000	-	200,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	715,000	-	-	715,000	715,000	-	715,000	
			Total Cost	**-**	**-**	**-**	**-**	**4,515,000**	**-**	**-**	**4,515,000**	**4,515,000**	**-**	**4,515,000**	
7	**Crawford Canyon Park Development**	3	Construction Cost Estimate	2,600,000	-	-	-	-	-	-	2,600,000	2,600,000	-	2,600,000	Partial project costs to be offset by in-lieu fees.
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of development of a 2.5 acre neighborhood park site for the Unincorporated area of North Tustin.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	195,000	-	-	-	-	-	-	195,000	195,000	-	195,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
			Total Cost	**2,895,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,895,000**	**2,895,000**	**-**	**2,895,000**	
8	**Dana Point Harbor - Bluff Rockfall Protection & Maintenance**	5	Construction Cost Estimate	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000		4,000,000	Cal OES Hazard Mitigation Grant Program
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of installation of rockfall netting and other protective barriers to reduce risk of rocks and boulders falling from bluff face above Stone Restroom onto Dana Point Harbor Drive and surrounding landscape areas.		Design	754,654	-	-	-	-	-	-	754,654	-	754,654	754,654	
			Admin/Prjct Mgmt	75,000	-	-	-	-	-	-	75,000	75,000	-	75,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, D		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Construction Mgmt/Insp	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**5,229,654**	**-**	**-**	**-**	**-**	**-**	**-**	**5,229,654**	**4,475,000**	**754,654**	**5,229,654**	
9	**Harriett Weider Regional Park - Playground - Renovation**	1	Construction Cost Estimate	-	600,000	-	-	-	-	-	600,000	600,000	-	600,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consist of renovation of playground.		Design	40,000	-	-	-	-	-	-	40,000	40,000	-	40,000	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
	Delivery Method: JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	30,000	-	-	-	-	-	30,000	30,000	-	30,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	75,000	-	-	-	-	-	75,000	75,000	-	75,000	
			Total Cost	**45,000**	**705,000**	**-**	**-**	**-**	**-**	**-**	**750,000**	**750,000**	**-**	**750,000**	
10	**Heritage Hill Historical Park - Retaining Wall - Replacement**	3	Construction Cost Estimate	2,204,800	-	-	-	-	-	-	2,204,800	2,204,800	-	2,204,800	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of a retaining wall replacement.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	85,000	-	-	-	-	-	-	85,000	85,000	-	85,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**2,489,800**	**-**	**-**	**-**	**-**	**-**	**-**	**2,489,800**	**2,489,800**	**-**	**2,489,800**	

BOS Approved 5-10-22

	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	OC Parks	Grants	Total Revenue	Comment
				Project Costs								Project Revenue			
11	**Irvine Ranch Open Space - Hicks Haul Road Bridge Retrofit** Project Description: The project consists of retrofitting the bridge to provide additional reinforcement. Priority Criteria: B Delivery Method: DBB	3	Construction Cost Estimate	382,007	-	-	-	-	-	-	382,007	382,007	-	382,007	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
			Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	20,000	-	-	-	-	-	-	20,000	20,000	-	20,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Env/Permits	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	80,000	-	-	-	-	-	-	80,000	80,000	-	80,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**502,007**	**-**	**-**	**-**	**-**	**-**	**-**	**502,007**	**502,007**	**-**	**502,007**	
12	**Irvine Ranch Open Space - Hicks Haul Road Corrugated Metal Pipe #14, 15, & 21 Replacement** Project Description: The project consists of removal and replacement of high risk damaged drainage pipes. Priority Criteria: B Delivery Method: JOC	3	Construction Cost Estimate	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000	-	1,500,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
			Design	350,000	-	-	-	-	-	-	350,000	350,000	-	350,000	
			Admin/Prjct Mgmt	30,000	20,000	20,000	-	-	-	-	70,000	70,000	-	70,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	150,000	50,000	-	-	-	-	200,000	200,000	-	200,000	
			Env/Permits	-	75,000	-	-	-	-	-	75,000	75,000	-	75,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	75,000	50,000	-	-	-	-	125,000	125,000	-	125,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**380,000**	**1,820,000**	**120,000**	**-**	**-**	**-**	**-**	**2,320,000**	**2,320,000**	**-**	**2,320,000**	
13	**Irvine Regional Park - Playgrounds #2 - Redesign** Project Description: The project consists of redesigning playgrounds and replacement of equipment. Priority Criteria: B, E Delivery Method: DBB	3	Construction Cost Estimate	-	-	-	-	500,000	-	-	500,000	500,000	-	500,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
			Design	-	-	-	40,000	-	-	-	40,000	40,000	-	40,000	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	30,000	-	-	30,000	30,000	-	30,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	60,000	-	-	60,000	60,000	-	60,000	
			Total Cost	**-**	**-**	**-**	**40,000**	**590,000**	**-**	**-**	**630,000**	**630,000**	**-**	**630,000**	
14	**John Cooper - Site Work and Drainage Improvements** Project Description: The project consists of making drainage improvements and pavement replacement. Priority Criteria: B Delivery Method: DBB	2	Construction Cost Estimate	-	-	-	1,150,000	-	-	-	1,150,000	1,150,000	-	1,150,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
			Design	-	-	114,000	-	-	-	-	114,000	114,000	-	114,000	
			Admin/Prjct Mgmt	-	-	50,000	-	-	-	-	50,000	50,000	-	50,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	11,400	-	-	-	-	11,400	11,400	-	11,400	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	170,000	-	-	-	170,000	170,000	-	170,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	200,000	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**-**	**-**	**175,400**	**1,520,000**	**-**	**-**	**-**	**1,695,400**	**1,695,400**	**-**	**1,695,400**	
15	**Laguna Niguel Regional Park - Irrigation Infrastructure - Replacement** Project Description: The project consists of removal and replacement of irrigation lines and controllers throughout the park. Priority Criteria: B Delivery Method: DBB	5	Construction Cost Estimate	-	-	2,800,000	-	-	-	-	2,800,000	2,800,000	-	2,800,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
			Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	50,000	-	-	-	-	50,000	50,000	-	50,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	200,000	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**-**	**-**	**3,050,000**	**-**	**-**	**-**	**-**	**3,050,000**	**3,050,000**	**-**	**3,050,000**	

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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
16	**Mile Square Regional Park - Golf Course to Park Conversion Phase I**	1	Construction Cost Estimate	11,925,000	-	-	-	-	-	-	11,925,000	8,790,935	3,134,065	11,925,000	
			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	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, D, E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	OGALS Per Capita Program
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	175,000	-	-	-	-	-	-	175,000	175,000	-	175,000	
			Total Cost	**12,500,000**	**-**	**-**	**-**	**-**	**-**	**-**	**12,500,000**	**9,365,935**	**3,134,065**	**12,500,000**	
17	**Mile Square Regional Park - Golf Course to Park Conversion Phase II**	1	Construction Cost Estimate	-	10,000,000	5,000,000	5,000,000	-	-	-	20,000,000	20,000,000	-	20,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of installing a new arterial road, parking lots, amphitheater, Great Meadow, playground, and multi-use fields		Design	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	
			Admin/Prjct Mgmt	30,000	30,000	20,000	20,000	-	-	-	100,000	100,000	-	100,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Construction Mgmt/Insp	-	300,000	300,000	200,000	-	-	-	800,000	800,000	-	800,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
			Total Cost	**2,280,000**	**10,330,000**	**5,320,000**	**5,220,000**	**-**	**-**	**-**	**23,150,000**	**23,150,000**	**-**	**23,150,000**	
18	**Old County Courthouse - Exterior Pathways - Repairs**	2	Construction Cost Estimate	-	-	-	-	-	-	572,000	572,000	572,000	-	572,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of existing sidewalks.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	12,424	12,424	12,424	-	12,424	
	Priority Criteria: E		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	-	-	-	37,271	37,271	37,271	-	37,271	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	57,200	57,200	57,200	-	57,200	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**678,895**	**678,895**	**678,895**	**-**	**678,895**	
19	**O'Neill Regional Park - Waterline - Replacement**	3	Construction Cost Estimate	-	-	4,400,000	-	-	-	-	4,400,000	4,400,000	-	4,400,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	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	35,000	-	20,000	-	-	-	-	55,000	55,000	-	55,000	
			Survey Design	40,000	-	-	-	-	-	-	40,000	40,000	-	40,000	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Construction Mgmt/Insp	-	-	75,000	-	-	-	-	75,000	75,000	-	75,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	305,000	-	-	-	-	305,000	305,000	-	305,000	
			Total Cost	**500,000**	**-**	**4,800,000**	**-**	**-**	**-**	**-**	**5,300,000**	**5,300,000**	**-**	**5,300,000**	
20	**Peters Canyon Regional Park - New Restroom Lower Reservoir**	3	Construction Cost Estimate	-	1,600,000	-	-	-	-	-	1,600,000	1,600,000	-	1,600,000	
			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	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	120,000	-	-	-	-	-	120,000	120,000	-	120,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	110,000	-	-	-	-	-	110,000	110,000	-	110,000	
			Total Cost	**-**	**1,830,000**	**-**	**-**	**-**	**-**	**-**	**1,830,000**	**1,830,000**	**-**	**1,830,000**	

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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue OC Parks	Grants	Total Revenue	Comment
21	**Peters Canyon Regional Park- Storm Drain Erosion Repairs**	3	Construction Cost Estimate	-	-	-	300,000	-	-	-	300,000	300,000	-	300,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of repair of erosion and scouring of Peters Canyon's storm drain adjacent to Eastridge View Trail.		Design	-	-	50,000	-	-	-	-	50,000	50,000	-	50,000	
			Admin/Prjct Mgmt	-	-	15,000	-	-	-	-	15,000	15,000	-	15,000	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	6,000	-	-	-	-	6,000	6,000	-	6,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	-	29,000	-	-	-	29,000	29,000	-	29,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**71,000**	**329,000**	**-**	**-**	**-**	**400,000**	**400,000**	**-**	**400,000**	
22	**Salt Creek Beach - Niguel Shores - Revetment Repairs**	5	Construction Cost Estimate	300,000	-	-	-	-	-	-	300,000	300,000	-	300,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of repairs to existing shore revetment.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC Maintenance		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	20,000	-	-	-	-	-	-	20,000	20,000	-	20,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**320,000**	**-**	**-**	**-**	**-**	**-**	**-**	**320,000**	**320,000**	**-**	**320,000**	
23	**Talbert Regional Park - Master Plan Trail Improvements**	5	Construction Cost Estimate	-	715,000	-	-	-	-	-	715,000	715,000	-	715,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of improvements to the existing trail system to increase drainage on the paths and access to the parks.		Design	214,500	-	-	-	-	-	-	214,500	214,500	-	214,500	
			Admin/Prjct Mgmt	35,750	-	-	-	-	-	-	35,750	35,750	-	35,750	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, D		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	7,150	-	-	-	-	-	-	7,150	7,150	-	7,150	
	Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	20,000	-	-	-	-	-	20,000	20,000	-	20,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	71,500	-	-	-	-	-	71,500	71,500	-	71,500	
			Total Cost	**257,400**	**806,500**	**-**	**-**	**-**	**-**	**-**	**1,063,900**	**1,063,900**	**-**	**1,063,900**	
24	**Ted Craig Regional Park - New Bike Park Facility**	4	Construction Cost Estimate	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of constructing a new bike park.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
	Priority Criteria: E		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	14,000	-	-	-	-	-	-	14,000	14,000	-	14,000	
	Delivery Method: DB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	110,000	-	-	-	-	-	-	110,000	110,000	-	110,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
			Total Cost	**1,324,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,324,000**	**1,324,000**	**-**	**1,324,000**	
25	**Ted Craig Regional Park - Phase 1 Irrigation Infrastructure - Replacement**	4	Construction Cost Estimate	-	-	-	-	3,600,000	-	-	3,600,000	3,600,000	-	3,600,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of irrigation pipe replacement throughout the park.		Design	-	-	-	300,000	-	-	-	300,000	300,000	-	300,000	
			Admin/Prjct Mgmt	-	-	-	115,000	30,000	-	-	145,000	145,000	-	145,000	
	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	-	-	-	-	340,000	-	-	340,000	340,000	-	340,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	400,000	-	-	400,000	400,000	-	400,000	
			Total Cost	**-**	**-**	**-**	**430,000**	**4,370,000**	**-**	**-**	**4,800,000**	**4,800,000**	**-**	**4,800,000**	

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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
26	**Ted Craig Regional Park - Phase 2 Irrigation Infrastructure - Replacement**	4	Construction Cost Estimate	-	-	-	-	-	4,500,000	-	4,500,000	4,500,000	-	4,500,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of irrigation pipe replacement throughout the park.		Design	-	-	-	300,000	-	-	-	300,000	300,000	-	300,000	
			Admin/Prjct Mgmt	-	-	-	115,000	-	30,000	-	145,000	145,000	-	145,000	
	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	-	-	-	-	-	400,000	-	400,000	400,000	-	400,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	500,000	-	500,000	500,000	-	500,000	
			Total Cost	**-**	**-**	**-**	**430,000**	**-**	**5,430,000**	**-**	**5,860,000**	**5,860,000**	**-**	**5,860,000**	
27	**Ted Craig Regional Park - Lake Edge Repairs & Dredging**	4	Construction Cost Estimate	2,000,000	-	-	-	-	-	-	2,000,000	1,805,840	194,160	2,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of restoring the deteriorated earthen lake edge and making water quality improvements.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, D		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	State Parks WCF Wetlands
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	167,000	-	-	-	-	-	-	167,000	167,000	-	167,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	258,000	-	-	-	-	-	-	258,000	258,000	-	258,000	
			Total Cost	**2,425,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,425,000**	**2,230,840**	**194,160**	**2,425,000**	
28	**Ted Craig Regional Park Playgrounds - Playground Equipment Replacement & New Shade Structures**	4	Construction Cost Estimate	-	-	650,000	-	-	-	-	650,000	650,000	-	650,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of adding new shade structures to playgrounds.		Design	-	40,000	-	-	-	-	-	40,000	40,000	-	40,000	
			Admin/Prjct Mgmt	-	45,000	-	-	-	-	-	45,000	45,000	-	45,000	
	Priority Criteria: B, E		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	5,000	-	-	-	-	-	5,000	5,000	-	5,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: TBD		Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	45,000	-	-	-	-	45,000	45,000	-	45,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	85,000	-	-	-	-	85,000	85,000	-	85,000	
			Total Cost	**-**	**90,000**	**780,000**	**-**	**-**	**-**	**-**	**870,000**	**870,000**	**-**	**870,000**	
29	**Ted Craig Regional Park - North Loftis Creek Arizona Crossing - Repairs**	4	Construction Cost Estimate	-	-	300,000	-	-	-	-	300,000	300,000	-	300,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of repair or replacement of Arizona crossing.		Design	-	-	106,500	-	-	-	-	106,500	106,500	-	106,500	
			Admin/Prjct Mgmt	-	-	17,500	-	-	-	-	17,500	17,500	-	17,500	
	Priority Criteria: B		Survey Design	-	-	-	-	-	-	-	-	-	-	-	
			Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Env/Permits	-	-	6,000	-	-	-	-	6,000	6,000	-	6,000	
			Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	45,000	-	-	-	-	45,000	45,000	-	45,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
			Total Cost	**-**	**-**	**505,000**	**-**	**-**	**-**	**-**	**505,000**	**505,000**	**-**	**505,000**	
30	**Ted Craig Regional Park - Sidewalk Replacement**	4	Construction Cost Estimate	-	330,000	-	-	-	-	-	330,000	330,000	-	330,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of sidewalk replacement at the Dam and La Presa due to movement and uplift.		Design	45,000	-	-	-	-	-	-	45,000	45,000	-	45,000	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**45,000**	**380,000**	**-**	**-**	**-**	**-**	**-**	**425,000**	**425,000**	**-**	**425,000**	

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#	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
31	**William Mason Regional Park - Front Entry Roadway Redesign and Repair**	5	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
			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	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	148,000	-	-	-	-	-	-	148,000	148,000	-	148,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**148,000**	**-**	**-**	**-**	**-**	**-**	**-**	**148,000**	**148,000**	**-**	**148,000**	
32	**William Mason Regional Park - Sand Canyon Wash Vegetation & Silt Removal**	5	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	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Utilities	-	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	300,000	-	-	-	-	-	-	300,000	300,000	-	300,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,290,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,290,000**	**1,290,000**	**-**	**1,290,000**	
33	**Yorba Regional Park - Playgrounds - Replace Equipment & New Shade Structures**	3	Construction Cost Estimate	-	-	750,000	-	-	-	-	750,000	750,000	-	750,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing playground equipment, surfacing and adding six new shade structures to playgrounds.		Design	-	40,000	-	-	-	-	-	40,000	40,000	-	40,000	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Survey Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		Survey Construction	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Utilities	-	5,000	-	-	-	-	-	5,000	5,000	-	5,000	
			Right of Way	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	45,000	-	-	-	-	-	45,000	45,000	-	45,000	
			Mitigation	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	140,000	-	-	-	-	140,000	140,000	-	140,000	
			Total Cost	**-**	**90,000**	**890,000**	**-**	**-**	**-**	**-**	**980,000**	**980,000**	**-**	**980,000**	
	Total Fiscal Year Cost			**34,337,661**	**16,051,500**	**15,773,400**	**8,619,000**	**9,495,000**	**7,730,000**	**678,895**	**92,685,456**	**88,225,777**	**4,459,679**	**92,685,456**	

	Dist		Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost
OC Parks Horizontal CIP by District	1	Total Cost	14,825,000	11,035,000	5,320,000	5,220,000	-	-	-	36,400,000
OC Parks Horizontal CIP by District	2	Total Cost	-	-	175,400	1,520,000	-	-	678,895	2,374,295
OC Parks Horizontal CIP by District	3	Total Cost	6,766,807	3,740,000	5,943,000	589,000	590,000	-	-	17,628,807
OC Parks Horizontal CIP by District	4	Total Cost	3,794,000	470,000	1,285,000	860,000	8,885,000	5,430,000	-	20,724,000
OC Parks Horizontal CIP by District	5	Total Cost	8,951,854	806,500	3,050,000	430,000	20,000	2,300,000	-	15,558,354
Fiscal Year Total Costs for All Districts	**All**		**34,337,661**	**16,051,500**	**15,773,400**	**8,619,000**	**9,495,000**	**7,730,000**	**678,895**	**92,685,456**

Qualified Future Projects	Dist
Aliso and Wood Canyons Wilderness Park - Awma Bridge - Replacement	5
Aliso and Wood Canyons Wilderness Park - Aliso Creek East Road - Repair - 1001868	5
Aliso Beach - Aliso Beach Rehabilitation & Design - 1002058	5
Borrego Wash Class 1 Bikeway	5
Capistrano Beach - Master Plan Improvements Pilot Project	5
Carbon Canyon Regional Park - Playgrounds - Replace Equipment & New Shade Structures	4
Carbon Canyon Regional Park - Overflow Gravel Parking Lot Upgrade	4
Heritage Hill Historical Park - Front Entry - Redesign - 1002109	3
Heritage Hill Historical Park - DG Trail - Accessibility Improvements - 1002143	3
Irvine Lake - Master Plan Improvements Phase I	3
Irvine Ranch Open Space - Augustine Hay Barn Improvements	3
Irvine Ranch Open Space - Blue Diamond Connector Rd/Augustine Area - Asphalt Maintenance	3
Irvine Ranch Open Space - Gypsum Canyon North Staging Area Improvements	3
Irvine Ranch Open Space - Gypsum Canyon Rd North Culvert Undercrossing - Rehabilitation	3
Irvine Ranch Open Space - Weir/Blind Canyon - Drainage Improvements - 1002206	3
Irvine Ranch Open Space - Hicks Haul Rd Corrugated Metal Pipe #1, 2, & 5 Replacement	3
Irvine Ranch Open Space - Hicks Haul Rd Slope Erosion Control and Pavement AC Overlay	3

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Irvine Regional Park - Concrete Stairs - Repair/Replacement	3
Irvine Regional Park - Park Entrance Improvements	3
Irvine Regional Park - Parking Lot T Circulation Improvements	3
Irvine Regional Park - Playgrounds #1, 3, & 4 - Redesign	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 - Irrigation Infrastructure Replacement	1
Mile Square Regional Park - Palm Island Pedestrian Bridge #3 and #4 - Replace	1
Newport Harbor - Sea Wall - Replacement	5
OC Bike Loop Segment D Carbon Creek Channel	3
O'Neill Regional Park - Campground - Redesign - 1001758	3
Orange County Zoo - New Oak Woodlands Exhibit	3
Peters Canyon Regional Park - New Skylark Staging Place Staging Area	3
Peters Canyon Regional Park - Canyon View Staging Area Improvements	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
Ralph Clark Regional Park - Parking Lot G Expansion	4
Ronald Caspers Wilderness Park - Additional RV Campground	3
Ronald Caspers Wilderness Park - Live Oak Campground - Slope Stabilization - 1001934	3
Ronald Caspers Wilderness Park - Renovation of Equestrian Campground	3
Saddleback Gateway - Upper Meadow/Oak Woodland Discovery Development	3
Thomas Riley Wilderness Park - Gobernadora Trail Bridge - New - 1001720	5
Tri City Regional Park - Lake Infrastructure Repairs	4
Tri City Regional Park - Picnic Shelters - New Pavement	4
Tri City Regional Park - Roadway Bollards with Curbing & Pavement	4
William Mason Regional Park - Domestic Water Line Upgrade	5
William Mason Regional Park - Playground #1 - Renovation	5
William Mason Regional Park - Site Lighting - Replacement	5
Yorba Regional Park - Natural Area Asphalt - Repair	3
Yorba Regional Park - Pedestrian Bridge #3 - Replacement (small project)	3

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#	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
1	**Arden - Modjeska House - Opid Guest House, Parking Lot and Stone House 2nd Floor Renovation**	3	Construction Cost Estimate	1,500,000	-	-	-	-	-	-	1,500,000	1,346,984	153,016	1,500,000	
			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	-	-	-	-	-	-	-	-	-	-	-	US Dept of the Interior - National Park Service Grant
			Admin/Prjct Mgmt	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, D		Construction Mgmt/Insp	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
	Delivery Method: DBB		Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,600,000**	**1,446,984**	**153,016**	**1,600,000**	
2	**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	-	-	-	-	-	30,000	30,000	60,000	60,000	-	60,000	
	Priority Criteria: A, B, E		Construction Mgmt/Insp	-	-	-	-	-	-	60,000	60,000	60,000	-	60,000	
	Delivery Method: DBB		Env/Permits	-	-	-	-	-	1,000	-	1,000	1,000	-	1,000	
			Contingency	-	-	-	-	-	-	60,000	60,000	60,000	-	60,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**91,000**	**750,000**	**841,000**	**841,000**	**-**	**841,000**	
3	**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	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
	Delivery Method: DBB		Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**30,000**	**30,000**	**-**	**30,000**	
4	**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	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, B, E		Construction Mgmt/Insp	37,500	-	-	-	-	-	-	37,500	37,500	-	37,500	
	Delivery Method: JOC		Env/Permits	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
			Contingency	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
			Total Cost	**322,500**	**-**	**-**	**-**	**-**	**-**	**-**	**322,500**	**322,500**	**-**	**322,500**	
5	**Irvine Ranch Open Space - Augustine Maintenance Yard - New Electrical Connection**	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	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	37,500	-	-	-	-	-	-	37,500	37,500	-	37,500	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
	Delivery Method: TBD		**Total Cost**	**387,500**	**-**	**-**	**-**	**-**	**-**	**-**	**387,500**	**387,500**	**-**	**387,500**	
6	**Irvine Regional Park - Restrooms #1, 2, & 3 - Replacement**	3	Construction Cost Estimate	-	-	-	-	-	-	2,400,000	2,400,000	2,400,000	-	2,400,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of demoing restrooms and replacing with 8-10 unisex stalls, half to be ADA compliant.		Design	-	-	-	-	-	325,000	-	325,000	325,000	-	325,000	
			Admin/Prjct Mgmt	-	-	-	-	-	70,000	70,000	140,000	140,000	-	140,000	
			Construction Mgmt/Insp	-	-	-	-	-	-	60,000	60,000	60,000	-	60,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	44,000	-	44,000	44,000	-	44,000	
	Delivery Method: DBB		Contingency	-	-	-	-	-	-	279,000	279,000	279,000	-	279,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**439,000**	**2,809,000**	**3,248,000**	**3,248,000**	**-**	**3,248,000**	
7	**Irvine Regional Park - Restrooms #6, 8, & 10 - Replacement**	3	Construction Cost Estimate	-	-	-	-	-	2,400,000	-	2,400,000	2,400,000	-	2,400,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing three existing restrooms ADA compliant unisex stalls.		Design	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000	
			Admin/Prjct Mgmt	-	-	-	-	-	15,000	15,000	30,000	30,000	-	30,000	
	Priority Criteria: B		Construction Mgmt/Insp	-	-	-	-	-	30,000	30,000	60,000	60,000	-	60,000	
	Delivery Method: DBB		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	200,000	-	200,000	200,000	-	200,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**2,695,000**	**45,000**	**2,740,000**	**2,740,000**	**-**	**2,740,000**	
8	**Irvine Regional Park - Site Lighting - Replacement**	3	Construction Cost Estimate	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacement of site lighting.		Design	231,920	-	-	-	-	-	-	231,920	231,920	-	231,920	
			Admin/Prjct Mgmt	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
	Priority Criteria: B		Construction Mgmt/Insp	65,000	-	-	-	-	-	-	65,000	65,000	-	65,000	
	Delivery Method: JOC		Env/Permits	28,440	-	-	-	-	-	-	28,440	28,440	-	28,440	
			Contingency	137,400	-	-	-	-	-	-	137,400	137,400	-	137,400	
			Total Cost	**1,512,760**	**-**	**-**	**-**	**-**	**-**	**-**	**1,512,760**	**1,512,760**	**-**	**1,512,760**	

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				Project Costs								Project Revenue			
	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	OC Parks	Grants	Total Revenue	Comment
9	**John Cooper Archeology/Paleontology Center - New Temp Trailer for Heavy Equipment Operations**	2	Construction Cost Estimate	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of installing a temporary trailer for staff.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Construction Mgmt/Insp	20,000	-	-	-	-	-	-	20,000	20,000	-	20,000	
	Delivery Method: DBB		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			FFE (Trailer)	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
			Total Cost	**520,000**	**-**	**-**	**-**	**-**	**-**	**-**	**520,000**	**520,000**	**-**	**520,000**	
10	**Laguna Niguel Regional Park - Restrooms #8 - Replacement**	5	Construction Cost Estimate	650,000	-	-	-	-	-	-	650,000	650,000	-	650,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing the existing restroom with ADA compliant unisex stalls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Construction Mgmt/Insp	35,000	-	-	-	-	-	-	35,000	35,000	-	35,000	
	Delivery Method: DBB		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Total Cost	**735,000**	**-**	**-**	**-**	**-**	**-**	**-**	**735,000**	**735,000**	**-**	**735,000**	
11	**Laguna Niguel Regional Park - Site Lighting - Retrofit**	5	Construction Cost Estimate	-	-	-	-	-	-	500,000	500,000	500,000	-	500,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing street lights, including poles and fixtures throughout the park.		Design	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000	
			Admin/Prjct Mgmt	-	-	-	-	-	25,000	25,000	50,000	50,000	-	50,000	
			Construction Mgmt/Insp	-	-	-	-	-	-	31,200	31,200	31,200	-	31,200	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	7,800	-	7,800	7,800	-	7,800	
	Delivery Method: JOC		Contingency	-	-	-	-	-	-	50,000	50,000	50,000	-	50,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**82,800**	**606,200**	**689,000**	**689,000**	**-**	**689,000**	
12	**Mile Square Regional Park - Maintenance Building Remodel**	1	Construction Cost Estimate	700,000	-	-	-	-	-	-	700,000	700,000	-	700,000	
			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	75,000	-	-	-	-	-	-	75,000	75,000	-	75,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Total Cost	**825,000**	**-**	**-**	**-**	**-**	**-**	**-**	**825,000**	**825,000**	**-**	**825,000**	
13	**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	-	-	-	-	-	25,000	25,000	50,000	50,000	-	50,000	
			Construction Mgmt/Insp	-	-	-	-	-	-	50,000	50,000	50,000	-	50,000	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	20,000	-	20,000	20,000	-	20,000	
	Delivery Method: JOC		Contingency	-	-	-	-	-	-	80,000	80,000	80,000	-	80,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**205,000**	**955,000**	**1,160,000**	**1,160,000**	**-**	**1,160,000**	
14	**Old County Courthouse - Roof & Skylight - Replacement**	2	Construction Cost Estimate	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000	-	2,000,000	
			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	-	-	390,000	-	-	-	-	390,000	390,000	-	390,000	
			Admin/Prjct Mgmt	-	-	75,000	-	-	-	-	75,000	75,000	-	75,000	
			Construction Mgmt/Insp	-	-	-	50,000	-	-	-	50,000	50,000	-	50,000	
	Priority Criteria: B		Env/Permits	-	-	10,000	-	-	-	-	10,000	10,000	-	10,000	
	Delivery Method: JOC		Contingency	-	-	-	200,000	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**-**	**-**	**475,000**	**2,250,000**	**-**	**-**	**-**	**2,725,000**	**2,725,000**	**-**	**2,725,000**	
15	**Old County Courthouse - Phase III HVAC & Exhaust Systems 2nd Floor & Lobby - Replacement**	2	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	80,000	-	-	-	-	-	-	80,000	80,000	-	80,000	
			Admin/Prjct Mgmt	38,000	-	-	-	-	-	-	38,000	38,000	-	38,000	
			Construction Mgmt/Insp	82,000	-	-	-	-	-	-	82,000	82,000	-	82,000	
	Priority Criteria: B		Env/Permits	11,250	-	-	-	-	-	-	11,250	11,250	-	11,250	
	Delivery Method: JOC		Contingency	68,500	-	-	-	-	-	-	68,500	68,500	-	68,500	
			Total Cost	**964,750**	**-**	**-**	**-**	**-**	**-**		**964,750**	**964,750**	**-**	**964,750**	
16	**Old County Courthouse - Phase IV HVAC & Exhaust Systems 3rd Floor & Lobby - Replacement**	2	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	-	-	93,750	-	-	-	-	93,750	93,750	-	93,750	
			Admin/Prjct Mgmt	-	-	34,250	-	-	-	-	34,250	34,250	-	34,250	
			Construction Mgmt/Insp	-	-	-	88,000	-	-	-	88,000	88,000	-	88,000	
	Priority Criteria: B		Env/Permits	-	-	12,250	-	-	-	-	12,250	12,250	-	12,250	
	Delivery Method: JOC		Contingency	-	-	-	68,500	-	-	-	68,500	68,500	-	68,500	
			Total Cost	**-**	**-**	**140,250**	**841,500**	**-**	**-**	**-**	**981,750**	**981,750**	**-**	**981,750**	

OC CommunityResources

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

ATTACHMENT A

#	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
17	**Ralph Clark Regional Park - Maintenance Yard - Renovation**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of remodeling maintenance yard building.		Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Design	-	-	-	-	-	60,000	-	60,000	60,000	-	60,000	
	Delivery Method: DBB		Admin/Prjct Mgmt	-	-	-	-	-	3,000	-	3,000	3,000	-	3,000	
			Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	6,000	-	6,000	6,000	-	6,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**69,000**	**-**	**69,000**	**69,000**	**-**	**69,000**	
18	**Ralph Clark Regional Park - Restrooms #1 & 2 - Replacement**	4	Construction Cost Estimate	-	-	-	-	-	-	1,600,000	1,600,000	1,600,000	-	1,600,000	
	Project Description: The projects consists of demoing restrooms and replacing with 8-10 unisex stalls, half to be ADA compliant.		Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		Design	-	-	-	-	-	300,000	-	300,000	300,000	-	300,000	
	Delivery Method: DBB		Admin/Prjct Mgmt	-	-	-	-	-	35,000	-	35,000	35,000	-	35,000	
			Construction Mgmt/Insp	-	-	-	-	-	-	110,000	110,000	110,000	-	110,000	
			Env/Permits	-	-	-	-	-	32,000	-	32,000	32,000	-	32,000	
			Contingency	-	-	-	-	-	-	160,000	160,000	160,000	-	160,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**367,000**	**1,870,000**	**2,237,000**	**2,237,000**	**-**	**2,237,000**	
19	**Ronald Caspers Wilderness Park - Maintenance Building - Renovation**	3	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of restroom renovation and electrical & HVAC replacement, expanding the parking lot and improving drainage for Boneyard garage.		Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Design	-	-	-	-	-	70,000	-	70,000	70,000	-	70,000	
	Delivery Method: DB		Admin/Prjct Mgmt	-	-	-	-	-	30,000	-	30,000	30,000	-	30,000	
			Construction Mgmt/Insp	-	-	-	-	-	-	-	-	-	-	-	
			Env/Permits	-	-	-	-	-	19,125	-	19,125	19,125	-	19,125	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**119,125**	**-**	**119,125**	**119,125**	**-**	**119,125**	
20	**Saddleback Gateway - Building A & B - Roof Replacement**	3	Construction Cost Estimate	-	450,000	-	-	-	-	-	450,000	450,000	-	450,000	
	Project Description: The project consists of replacement of roofs and windows.		Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Design	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC		Admin/Prjct Mgmt	-	15,000	-	-	-	-	-	15,000	15,000	-	15,000	
			Construction Mgmt/Insp	-	40,000	-	-	-	-	-	40,000	40,000	-	40,000	
			Env/Permits	-	5,000	-	-	-	-	-	5,000	5,000	-	5,000	
			Contingency	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000	
			Total Cost	**-**	**560,000**	**-**	**-**	**-**	**-**	**-**	**560,000**	**560,000**	**-**	**560,000**	
21	**Salt Creek Beach - Parking Lot Lighting Replacement and Electrical Repairs**	5	Construction Cost Estimate	-	1,150,000	-	-	-	-	-	1,150,000	1,150,000	-	1,150,000	
	Project Description: The project consists of site lighting restoration by removing spalled concrete and corrosion from rebar on poles and electrical repairs at restroom #1.		Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B		Design	226,785	-	-	-	-	-	-	226,785	226,785	-	226,785	
	Delivery Method: JOC		Admin/Prjct Mgmt	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
			Construction Mgmt/Insp	-	30,000	-	-	-	-	-	30,000	30,000	-	30,000	
			Env/Permits	23,000	-	-	-	-	-	-	23,000	23,000	-	23,000	
			Contingency	-	115,500	-	-	-	-	-	115,500	115,500	-	115,500	
			Total Cost	**274,785**	**1,295,500**	**-**	**-**	**-**	**-**	**-**	**1,570,285**	**1,570,285**	**-**	**1,570,285**	
22	**Ted Craig Regional Park - Restroom #8 - Replacement**	4	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing existing restroom building with an 8-10 stall, unisex facility.		Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		Design	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**25,000**	**25,000**	**-**	**25,000**	
23	**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	
	Project Description: The project consists of replacing of three restrooms with ADA compliant unisex stalls.		Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		Design	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	-	-	50,000	-	-	-	-	50,000	50,000	-	50,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	200,000	-	-	-	-	200,000	200,000	-	200,000	
			Total Cost	**-**	**-**	**2,250,000**	**-**	**-**	**-**	**-**	**2,250,000**	**2,250,000**	**-**	**2,250,000**	
24	**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	
	Project Description: The project consists of demoing and rebuilding shelter #2 and Ted Craig Shelter.		Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		Design	-	-	-	-	-	142,000	-	142,000	142,000	-	142,000	
	Delivery Method: DBB		Admin/Prjct Mgmt	-	-	-	-	-	47,500	47,500	95,000	95,000	-	95,000	
			Construction Mgmt/Insp	-	-	-	-	-	-	61,750	61,750	61,750	-	61,750	
			Env/Permits	-	-	-	-	-	28,500	-	28,500	28,500	-	28,500	
			Contingency	-	-	-	-	-	-	150,000	150,000	150,000	-	150,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**218,000**	**1,359,250**	**1,577,250**	**1,577,250**	**-**	**1,577,250**	

BOS Approved 5-10-22

#	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Parks	Grants	Total Revenue	Comment
25	**Tri City Regional Park - Restrooms #1 & 2 - Replacement**	4	Construction Cost Estimate	700,000	-	-	-	-	-	-	700,000	700,000	-	700,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing two existing restrooms with ADA compliant unisex stalls.		Design	-	-	-	-	-	-	-	-	-	-	-	
			Admin/Prjct Mgmt	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	35,000	-	-	-	-	-	-	35,000	35,000	-	35,000	
	Priority Criteria: B, E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**735,000**	**-**	**-**	**-**	**-**	**-**	**-**	**735,000**	**735,000**	**-**	**735,000**	
26	**Upper Newport Bay Nature Park - Restrooms - Remodel**	5	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	
	Delivery Method: JOC		Env/Permits	-	-	-	-	-	7,200	-	7,200	7,200	-	7,200	
			Contingency	-	-	-	-	-	-	30,000	30,000	30,000	-	30,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**48,200**	**232,300**	**280,500**	**280,500**	**-**	**280,500**	
27	**Upper Newport Bay Nature Park - Windows - Replacement**	5	Construction Cost Estimate	-	-	-	-	-	-	200,000	200,000	200,000	-	200,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of replacing exterior windows and doors.		Design	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000	
			Admin/Prjct Mgmt	-	-	-	-	-	11,500	11,500	23,000	23,000	-	23,000	
	Priority Criteria: B		Construction Mgmt/Insp	-	-	-	-	-	-	25,000	25,000	25,000	-	25,000	
	Delivery Method: JOC - Maintenance		Env/Permits	-	-	-	-	-	7,560	-	7,560	7,560	-	7,560	
			Contingency	-	-	-	-	-	-	25,000	25,000	25,000	-	25,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**69,060**	**261,500**	**330,560**	**330,560**	**-**	**330,560**	
28	**William Mason Regional Park - Site Lighting - Replacement**	5	Construction Cost Estimate	-	-	-	-	-	-	500,000	500,000	500,000	-	500,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consist of replacement of site lighting.		Design	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000	
			Admin/Prjct Mgmt	-	-	-	-	-	15,000	15,000	30,000	30,000	-	30,000	
	Priority Criteria: A, B		Construction Mgmt/Insp	-	-	-	-	-	-	25,000	25,000	25,000	-	25,000	
	Delivery Method: JOC - Maintenance		Env/Permits	-	-	-	-	-	10,000	-	10,000	10,000	-	10,000	
			Contingency	-	-	-	-	-	-	50,000	50,000	50,000	-	50,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**75,000**	**590,000**	**665,000**	**665,000**	**-**	**665,000**	
29	**William Mason Regional Park - Restrooms #1 & 3 - Replacement**	5	Construction Cost Estimate	-	-	-	-	-	-	1,600,000	1,600,000	1,600,000	-	1,600,000	
			Pre-Design	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consist of demo and build new unisex restroom buildings		Design	-	-	-	-	-	300,000	-	300,000	300,000	-	300,000	
			Admin/Prjct Mgmt	-	-	-	-	-	25,000	25,000	50,000	50,000	-	50,000	
	Priority Criteria: A, B		Construction Mgmt/Insp	-	-	-	-	-	-	120,000	120,000	120,000	-	120,000	
	Delivery Method: DBB		Env/Permits	-	-	-	-	-	20,000	-	20,000	20,000	-	20,000	
			Contingency	-	-	-	-	-	-	160,000	160,000	160,000	-	160,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**345,000**	**1,905,000**	**2,250,000**	**2,250,000**	**-**	**2,250,000**	
30	**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	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
			Admin/Prjct Mgmt	-	-	-	-	-	50,000	25,000	75,000	75,000	-	75,000	
	Priority Criteria: B, E		Construction Mgmt/Insp	-	-	-	-	-	-	80,000	80,000	80,000	-	80,000	
	Delivery Method: DBB		Env/Permits	-	-	-	-	-	15,000	-	15,000	15,000	-	15,000	
			Contingency	-	-	-	-	-	-	80,000	80,000	80,000	-	80,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**215,000**	**985,000**	**1,200,000**	**1,200,000**	**-**	**1,200,000**	
31	**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	-	-	-	-	-	-	-	-	-	-	-	
			Construction Mgmt/Insp	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
	Priority Criteria: B, E		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Total Cost	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**-**	**100,000**	
32	**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	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
	Priority Criteria: A, B		Env/Permits	-	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB		Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Total Cost	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**	**75,000**	**-**	**75,000**	
	Total Fiscal Year Cost			**8,107,295**	**1,855,500**	**2,865,250**	**3,091,500**	**-**	**5,038,185**	**12,368,250**	**33,325,980**	**33,172,964**	**153,016**	**33,325,980**	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

ATTACHMENT A

			Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost
OC Parks Vertical CIP by District	1	Total Cost	825,000	-	-	-	-	-	-	825,000
OC Parks Vertical CIP by District	2	Total Cost	1,484,750	-	615,250	3,091,500	-	-	-	5,191,500
OC Parks Vertical CIP by District	3	Total Cost	3,675,260	560,000	-	-	-	3,673,125	4,794,000	12,702,385
OC Parks Vertical CIP by District	4	Total Cost	790,000	-	2,250,000	-	-	745,000	3,979,250	7,764,250
OC Parks Vertical CIP by District	5	Total Cost	1,332,285	1,295,500	-	-	-	620,060	3,595,000	6,842,845
Fiscal Year Total Costs for All Districts	**All**	**Total Cost**	**8,107,295**	**1,855,500**	**2,865,250**	**3,091,500**	**-**	**5,038,185**	**12,368,250**	**33,325,980**

Qualified Future Projects	Dist
Aliso & Wood Canyon- New Education Buildings	5
Aliso and Wood Canyons Wilderness Park - Maintenance Yard Expansion	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- Restoration - 1002128	3
Irvine Ranch Historical Park - New Shade Structure	3
Irvine Regional Park - Trails - New Carport	3
John Cooper Center - New Building	2
Laguna Niguel Regional Park - Concession Building Replacement - 1002117	5
Laguna Niguel Regional Park - Picnic Shelters - Replacement	5
Laguna Coast Wilderness Park - New Staff Shower	5
Laguna Coast Wilderness Park - New Willow Staging Staff Building	5
Mile Square Regional Park - New Auxiliary Storage Building	1
Mile Square Regional Park - Entry Booth and Ranger Station - New	1
Mile Square Regional Park - Maintenance Building - New	1
Newport Harbor - HVAC Units - Replacement	5
Old County Courthouse - Electrical Repairs Throughout Building	2
Old County Courthouse - Exterior Maintenance: Phase IV Balcony Conservation	2
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 - Nature Center - Remodel	4
Ralph Clark Regional Park - Ranger Office - Renovation	4
Ralph Clark Regional Park - Playgrounds - New Shade Structures	4
Ronald Caspers Wilderness Park - Ranger Office and Entry Re-Design-New	3
Ronald Caspers Wilderness Park - Phased Development Plan for Visitor Center Remodel	3
Ted Craig Regional Park - Maintenance Building - Remodel	4

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#	OC Libraries 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Libraries	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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	12,450	-	-	-	-	-	12,450	12,450	12,450	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**114,125**	**-**	**-**	**-**	**-**	**-**	**114,125**	**114,125**	**114,125**	
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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	-	-	-	2,100	-	-	2,100	2,100	2,100	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**19,250**	**-**	**-**	**19,250**	**19,250**	**19,250**	
3	**Foothill Ranch Library - AC Overlay & Slurry Seal**	3	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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	24,000	-	-	-	-	-	24,000	24,000	24,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**220,000**	**-**	**-**	**-**	**-**	**-**	**220,000**	**220,000**	**220,000**	
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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	-	-	-	4,500	-	-	4,500	4,500	4,500	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**40,650**	**-**	**-**	**40,650**	**40,650**	**40,650**	
5	**Irvine University Park Library - Parking Lot - AC Overlay & Slurry Seal**	5	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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	-	2,250	-	-	-	-	2,250	2,250	2,250	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**20,625**	**-**	**-**	**-**	**-**	**20,625**	**20,625**	**20,625**	
6	**La Palma Library- Parking Lot - AC Overlay & Slurry Seal**	1	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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	4,500	-	-	-	-	-	4,500	4,500	4,500	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**41,250**	**-**	**-**	**-**	**-**	**-**	**41,250**	**41,250**	**41,250**	

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OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

	OC Libraries 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost	Project Revenue: OC Libraries	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	-	625	-	-	-	-	-	625	625	625	
	Priority Criteria: B		Env/Permits	-	-	-	-	-	-	-	-	-	-	
			Utilities	-	-	-	-	-	-	-	-	-	-	
			Right of Way	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	3,750	-	-	-	-	-	3,750	3,750	3,750	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**34,375**	**-**	**-**	**-**	**-**	**-**	**34,375**	**34,375**	**34,375**	
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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	5,250	-	-	-	-	-	5,250	5,250	5,250	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**48,125**	**-**	**-**	**-**	**-**	**-**	**48,125**	**48,125**	**48,125**	
9	**Los Alamitos-Rossmoor Library - Parking Lot - AC Overlay & Slurry Seal**	1	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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	4,500	-	-	-	-	-	-	4,500	4,500	4,500	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**41,250**	**-**	**-**	**-**	**-**	**-**	**-**	**41,250**	**41,250**	**41,250**	
10	**Stanton Library- AC Overlay & Slurry Seal**	4	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 (OCPW-Led Design & Construction)		Construction Mgmt/Insp	-	-	-	9,000	-	-	-	9,000	9,000	9,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**82,500**	**-**	**-**	**-**	**82,500**	**82,500**	**82,500**	
	Total Fiscal Year Cost			**41,250**	**457,875**	**20,625**	**82,500**	**59,900**	**-**	**-**	**662,150**	**662,150**	**662,150**	

	Dist		Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr.Total Project Cost
OC Public Libraries Horizontal CIP by District	1	Total Cost	41,250	41,250	-	-	-	-	-	82,500
OC Public Libraries Horizontal CIP by District	2	Total Cost	-	-	-	-	-	-	-	-
OC Public Libraries Horizontal CIP by District	3	Total Cost	-	268,125	-	-	40,650	-	-	308,775
OC Public Libraries Horizontal CIP by District	4	Total Cost	-	-	-	82,500	-	-	-	82,500
OC Public Libraries Horizontal CIP by District	5	Total Cost	-	148,500	20,625	-	19,250	-	-	188,375
Fiscal Year Total Costs for All Districts	**All**		**41,250**	**457,875**	**20,625**	**82,500**	**59,900**	**-**	**-**	**662,150**

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#	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Project Revenue: OC Libraries	Total Revenue	Comment
1	**Aliso Viejo Library - Tenant Enhancements**	5	Construction Cost Estimate	-	3,254,000	-	-	-	-	-	3,254,000	3,254,000	3,254,000	
			Design	200,000	-	-	-	-	-	-	200,000	200,000	200,000	
	Project Description: The project consists of interior/exterior enhancements, roof replacement and HVAC.		Admin/Prjct Mgmt/Construction Mgmt/Insp	48,000	144,000	-	-	-	-	-	192,000	192,000	192,000	
			Env/Permits	9,000	-	-	-	-	-	-	9,000	9,000	9,000	
	Priority Criteria: B, E		FF&E	200,000	-	-	-	-	-	-	200,000	200,000	200,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**457,000**	**3,398,000**	**-**	**-**	**-**	**-**	**-**	**3,855,000**	**3,855,000**	**3,855,000**	
2	**Dana Point Library - Tenant Enhancements**	5	Construction Cost Estimate	3,027,675	-	-	-	-	-	-	3,027,675	3,027,675	3,027,675	
			Design	175,000	-	-	-	-	-	-	175,000	175,000	175,000	
	Project Description: The project consists of interior/exterior enhancements.		Admin/Prjct Mgmt/Construction Mgmt/Insp	100,000	-	-	-	-	-	-	100,000	100,000	100,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		FF&E	250,000	-	-	-	-	-	-	250,000	250,000	250,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**3,552,675**	**-**	**-**	**-**	**-**	**-**	**-**	**3,552,675**	**3,552,675**	**3,552,675**	
3	**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 Mgmt/Insp	-	-	-	-	73,750	-	-	73,750	73,750	73,750	
			Env/Permits	-	-	-	-	3,500	-	-	3,500	3,500	3,500	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**427,250**	**-**	**-**	**427,250**	**427,250**	**427,250**	
4	**Foothill Ranch Library - HVAC Replacement**	3	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 Mgmt/Insp	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	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**53,000**	**337,500**	**-**	**-**	**-**	**-**	**-**	**390,500**	**390,500**	**390,500**	
5	**Fountain Valley Library - Tenant Enhancements & HVAC Replacement**	1	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 Mgmt/Insp	-	-	-	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	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**220,000**	**1,160,000**	**-**	**-**	**1,380,000**	**1,380,000**	**1,380,000**	
6	**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 Mgmt/Insp	-	-	-	-	30,000	120,000	-	150,000	150,000	150,000	
			Env/Permits	-	-	-	-	25,000	-	-	25,000	25,000	25,000	
	Priority Criteria: B, E		FF&E	-	-	-	-	170,000	-	-	170,000	170,000	170,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**475,000**	**2,540,000**	**-**	**3,015,000**	**3,015,000**	**3,015,000**	
7	**Irvine - Construction of New Library Facility**	3	Construction Cost Estimate	-	-	-	23,000,000	-	-	-	23,000,000	23,000,000	23,000,000	
			Design	-	-	500,000	-	-	-	-	500,000	500,000	500,000	
	Project Description: The project consists of constructing a new library funded from reserves 120 Irvine set aside (capital sub-fund).		Admin/Prjct Mgmt/Construction Mgmt/Insp	-	-	460,000	230,000	-	-	-	690,000	690,000	690,000	
			Env/Permits	-	-	-	20,000	-	-	-	20,000	20,000	20,000	
			FF&E	-	-	-	1,000,000	-	-	-	1,000,000	1,000,000	1,000,000	
	Priority Criteria: E, F		Contingency	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: DBB (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**960,000**	**24,250,000**	**-**	**-**	**-**	**25,210,000**	**25,210,000**	**25,210,000**	
8	**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 Mgmt/Insp	-	-	-	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	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**89,100**	**460,000**	**-**	**-**	**549,100**	**549,100**	**549,100**	

	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Project Revenue: OC Libraries	Total Revenue	Comment
9	**Irvine University Park - Tenant Enhancements and HVAC Replacement**	5	Construction Cost Estimate	-		2,500,000	-	-	-	-	2,500,000	2,500,000	2,500,000	
			Design	-	300,000	-	-	-	-	-	300,000	300,000	300,000	
	Project Description: The project consists of interior/exterior enhancements and HVAC replacements.		Admin/Prjct Mgmt/Construction Mgmt/Insp	-	63,000	250,000	-	-	-	-	313,000	313,000	313,000	
			Env/Permits	-		10,000	-	-	-	-	10,000	10,000	10,000	
	Priority Criteria: B, E		FF&E	-		300,000	-	-	-	-	300,000	300,000	300,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-		-	-	-	-	-	-	-	-	
			Total Cost	**-**	**363,000**	**3,060,000**	**-**	**-**	**-**	**-**	**3,423,000**	**3,423,000**	**3,423,000**	
10	**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	-	-	-	-	250,000	-	-	250,000	250,000	250,000	
	Project Description: The project consists of interior/exterior enhancements, HVAC replacement and roof		Admin/Prjct Mgmt/Construction Mgmt/Insp	-	-	-	-	43,000	170,000	-	213,000	213,000	213,000	
	replacement.		Env/Permits	-	-	-	-	-	16,000	-	16,000	16,000	16,000	
			FF&E	-	-	-	-	-	140,000	-	140,000	140,000	140,000	
	Priority Criteria: B, E		Contingency	-	-	-	-	-	50,000	-	50,000	50,000	50,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**-**	**-**	**-**	**-**	**293,000**	**1,916,800**	**-**	**2,209,800**	**2,209,800**	**2,209,800**	
11	**Laguna Beach Library - Tenant Enhancements**	5	Construction Cost Estimate	-	-	-	1,600,000	-	-	-	1,600,000	1,600,000	1,600,000	
			Design	-	-	200,000	-	-	-	-	200,000	200,000	200,000	
	Project Description: The project consists of interior enhancements, HVAC, and tenant enhancements.		Admin/Prjct Mgmt/Construction Mgmt/Insp	-	-	45,000	175,000	-	-	-	220,000	220,000	220,000	
			Env/Permits	-	-	-	10,000	-	-	-	10,000	10,000	10,000	
	Priority Criteria: B, E		FF&E	-	-	-	250,000	-	-	-	250,000	250,000	250,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**245,000**	**2,035,000**	**-**	**-**	**-**	**2,280,000**	**2,280,000**	**2,280,000**	
12	**Los Alamitos/Rossmoor - Tenant Enhancements, HVAC and Roof Replacement**	1	Construction Cost Estimate	2,530,000	-	-	-	-	-	-	2,530,000	2,530,000	2,530,000	
			Design	151,000	-	-	-	-	-	-	151,000	151,000	151,000	
	Project Description: The project consists of interior/exterior enhancements, HVAC replacement and roof		Admin/Prjct Mgmt/Construction Mgmt/Insp	50,000	-	-	-	-	-	-	50,000	50,000	50,000	
	replacement.		Env/Permits	9,000	-	-	-	-	-	-	9,000	9,000	9,000	
			FF&E	250,000	-	-	-	-	-	-	250,000	250,000	250,000	
	Priority Criteria: B, E		Contingency	10,000	-	-	-	-	-	-	10,000	10,000	10,000	
	Delivery Method: JOC (OCPW-Led Design & Construction)		**Total Cost**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,000,000**	**3,000,000**	**3,000,000**	
13	**OC Public Libraries Headquarters - Roof Replacement**	2	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 Mgmt/Insp	-	-	100,000	-	-	-	-	100,000	100,000	100,000	
			Env/Permits	-	-	20,000	-	-	-	-	20,000	20,000	20,000	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**2,120,000**	**-**	**-**	**-**	**-**	**2,120,000**	**2,120,000**	**2,120,000**	
14	**OC Public Libraries Headquarters - 2nd Floor Tenant Enhancements**	2	Construction Cost Estimate	-	-	-	-	-	950,000	-	950,000	950,000	950,000	
			Design	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of carpet, paint, furniture, fixtures, and equipment.		Admin/Prjct Mgmt/Construction Mgmt/Insp	-	-	-	-	-	160,000	-	160,000	160,000	160,000	
			Env/Permits	-	-	-	-	-	9,500	-	9,500	9,500	9,500	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**1,119,500**	**-**	**1,119,500**	**1,119,500**	**1,119,500**	
15	**Seal Beach Library - Tenant Enhancements and HVAC**	1	Construction Cost Estimate	-	-	-	-	-	-	-	-	-	-	
			Design	-	-	-	-	-	-	200,000	200,000	200,000	200,000	
	Project Description: The project consists of interior/exterior enhancements and HVAC.		Admin/Prjct Mgmt/Construction Mgmt/Insp	-	-	-	-	-	-	50,000	50,000	50,000	50,000	
			Env/Permits	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		FF&E	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**250,000**	**250,000**	**250,000**	**250,000**	
16	**Stanton Library- HVAC Replacement**	4	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 Mgmt/Insp	-	-	20,000	68,000	-	-	-	88,000	88,000	88,000	
			Env/Permits	-	-	-	5,000	-	-	-	5,000	5,000	5,000	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**50,000**	**373,000**	**-**	**-**	**-**	**423,000**	**423,000**	**423,000**	

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

ATTACHMENT A

	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost	Project Revenue: OC Libraries	Total Revenue	Comment
17	**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 Mgmt/Insp	-	-	-	-	81,500	-	-	81,500	81,500	81,500	
			Env/Permits	-	-	-	-	16,250	-	-	16,250	16,250	16,250	
	Priority Criteria: B		FF&E	-	-	-	-	-	-	-	-	-	-	
	Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**747,750**	**-**	**-**	**747,750**	**747,750**	**747,750**	
	Total Fiscal Year Cost			**7,062,675**	**4,098,500**	**6,435,000**	**26,967,100**	**3,563,000**	**5,576,300**	**250,000**	**53,952,575**	**53,952,575**	**53,952,575**	

	Dist		Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7 yr. Total Project Cost
OC Public Libraries Vertical CIP by District	1	Total Cost	3,000,000	-	-	220,000	2,382,750	2,540,000	250,000	8,392,750
OC Public Libraries Vertical CIP by District	2	Total Cost	-	-	2,120,000	-	-	1,119,500	-	3,239,500
OC Public Libraries Vertical CIP by District	3	Total Cost	53,000	337,500	960,000	24,339,100	460,000	-	-	26,149,600
OC Public Libraries Vertical CIP by District	4	Total Cost	-	-	50,000	373,000	293,000	1,916,800	-	2,632,800
OC Public Libraries Vertical CIP by District	5	Total Cost	4,009,675	3,761,000	3,305,000	2,035,000	427,250	-	-	13,537,925
Fiscal Year Total Costs for All Districts	**All**		**7,062,675**	**4,098,500**	**6,435,000**	**26,967,100**	**3,563,000**	**5,576,300**	**250,000**	**53,952,575**

BOS Approved 5-10-22

OC Community Resources

OC Public Works and OC Community Resources Seven Year Capital Improvement Program
FY 2022-23 to 2028-29

ATTACHMENT A

	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7-Year Total Project Costs	OC Parks	OC Libraries	Grants	Total Revenue
OC Parks Horizontal Capital Improvement Program	**34,337,661**	**16,051,500**	**15,773,400**	**8,619,000**	**9,495,000**	**7,730,000**	**678,895**	**92,685,456**	**88,225,777**	**-**	**4,459,679**	**92,685,456**
OC Parks Horizontal CIP District 1 Total Costs	14,825,000	11,035,000	5,320,000	5,220,000	-	-	-	36,400,000	33,265,935	-	3,134,065	36,400,000
OC Parks Horizontal CIP District 2 Total Costs	-	-	175,400	1,520,000	-	-	678,895	2,374,295	2,374,295	-	-	2,374,295
OC Parks Horizontal CIP District 3 Total Costs	6,766,807	3,740,000	5,943,000	589,000	590,000	-	-	17,628,807	17,628,807	-	-	17,628,807
OC Parks Horizontal CIP District 4 Total Costs	3,794,000	470,000	1,285,000	860,000	8,885,000	5,430,000	-	20,724,000	20,529,840	-	194,160	20,724,000
OC Parks Horizontal CIP District 5 Total Costs	8,951,854	806,500	3,050,000	430,000	20,000	2,300,000	-	15,558,354	14,426,900	-	1,131,454	15,558,354
OC Parks Vertical Capital Improvement Program	**8,107,295**	**1,855,500**	**2,865,250**	**3,091,500**	**-**	**5,038,185**	**12,368,250**	**33,325,980**	**33,172,964**	**-**	**153,016**	**33,325,980**
OC Parks Vertical CIP District 1 Total Costs	825,000	-	-	-	-	-	-	825,000	825,000	-	-	825,000
OC Parks Vertical CIP District 2 Total Costs	1,484,750	-	615,250	3,091,500	-	-	-	5,191,500	5,191,500	-	-	5,191,500
OC Parks Vertical CIP District 3 Total Costs	3,675,260	560,000	-	-	-	3,673,125	4,794,000	12,702,385	12,549,369	-	153,016	12,702,385
OC Parks Vertical CIP District 4 Total Costs	790,000	-	2,250,000	-	-	745,000	3,979,250	7,764,250	7,764,250	-	-	7,764,250
OC Parks Vertical CIP District 5 Total Costs	1,332,285	1,295,500	-	-	-	620,060	3,595,000	6,842,845	6,842,845	-	-	6,842,845
OC Libraries Horizontal Capital Improvement Program	**41,250**	**457,875**	**20,625**	**82,500**	**59,900**	**-**	**-**	**662,150**	**-**	**662,150**	**-**	**662,150**
OC Libraries Horizontal CIP District 1 Total Costs	41,250	41,250	-	-	-	-	-	82,500	-	82,500	-	82,500
OC Libraries Horizontal CIP District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 3 Total Costs	-	268,125	-	-	40,650	-	-	308,775	-	308,775	-	308,775
OC Libraries Horizontal CIP District 4 Total Costs	-	-	-	82,500	-	-	-	82,500	-	82,500	-	82,500
OC Libraries Horizontal CIP District 5 Total Costs	-	148,500	20,625	-	19,250	-	-	188,375	-	188,375	-	188,375
OC Libraries Vertical Capital Improvement Program	**7,062,675**	**4,098,500**	**6,435,000**	**26,967,100**	**3,563,000**	**5,576,300**	**250,000**	**53,952,575**	**-**	**53,952,575**	**-**	**53,952,575**
OC Libraries Vertical CIP District 1 Total Costs	3,000,000	-	-	220,000	2,382,750	2,540,000	250,000	8,392,750	-	8,392,750	-	8,392,750
OC Libraries Vertical CIP District 2 Total Costs	-	-	2,120,000	-	-	1,119,500	-	3,239,500	-	3,239,500	-	3,239,500
OC Libraries Vertical CIP District 3 Total Costs	53,000	337,500	960,000	24,339,100	460,000	-	-	26,149,600	-	26,149,600	-	26,149,600
OC Libraries Vertical CIP District 4 Total Costs	-	-	50,000	373,000	293,000	1,916,800	-	2,632,800	-	2,632,800	-	2,632,800
OC Libraries Vertical CIP District 5 Total Costs	4,009,675	3,761,000	3,305,000	2,035,000	427,250	-	-	13,537,925	-	13,537,925	-	13,537,925
	Planned FY 2022-23	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	7-Year Total Project Costs	OC Parks	OC Libraries	Grants & Fees	Total Revenue
OC Parks and Libraries, Horizontal and Vertical District 1 Total Costs	18,691,250	11,076,250	5,320,000	5,440,000	2,382,750	2,540,000	-	45,700,250	34,090,935	8,475,250	3,134,065	45,700,250
OC Parks and Libraries, Horizontal and Vertical District 2 Total Costs	1,484,750	-	2,910,650	4,611,500	-	1,119,500	-	10,805,295	7,565,795	3,239,500	-	10,805,295
OC Parks and Libraries, Horizontal and Vertical District 3 Total Costs	10,495,067	4,905,625	6,903,000	24,928,100	1,090,650	3,673,125	-	56,789,567	30,178,176	26,458,375	153,016	56,789,567
OC Parks and Libraries, Horizontal and Vertical District 4 Total Costs	4,584,000	470,000	3,585,000	1,315,500	9,178,000	8,091,800	-	31,203,550	28,294,090	2,715,300	194,160	31,203,550
OC Parks and Libraries, Horizontal and Vertical District 5 Total Costs	14,293,814	6,011,500	6,375,625	2,465,000	466,500	2,920,060	-	36,127,499	21,269,745	13,726,300	1,131,454	36,127,499
GRAND TOTAL	**49,548,881**	**22,463,375**	**25,094,275**	**38,760,100**	**13,117,900**	**18,344,485**	**13,297,145**	**180,626,161**	**121,398,741**	**54,614,725**	**4,612,695**	**180,626,161**

BOS Approved 5-10-22

Abbreviations:

AC - Asphalt Concrete
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
CARITS - Coastal Area Road Improvements and Traffic Signals
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
DB - Design Build
DBB- Design Bid Build
Dept - Department
DG - Decomposed Granite
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
FF&E - Furniture, Fixtures and Equipment
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
HVAC - Heating, Ventilation, and Air Conditioning
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
O&M - Operations & Maintenance
OCFCD - Orange County Flood Control District
OCPW - OC Public Works
OCTA - Orange County Transportation Authority
OCWR - OC Waste and Recycling
OES - Office of Emergency Services
OGALS - Office of Grants and Local Services
Program PA&ED - Project Approval and Environmental Documentation
PL - Public Law
Property Tax funds Flood Fund 400
Pre-Design - Preliminary Design
Prog - Program
PS&E - Plans, Specifications and Estimate
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
RTSSP-Regional Traffic Signal Synchronization Program
RV - Recreational Vehicle
S. - South
SA&RA - Supply Air & Return Air
SARI - Santa Ana River Interceptor
SCE - Southern California Edison
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
TBD - To Be Determined
TCA - Transportation Corridor Agency
TMC - Traffic Management Center
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;

BOS Approved 5-10-22