OC Public Works

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Road Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **ADA (Americans with Disabilities Act) Upgrades (Annual)** | All | Construction Cost Estimate | - | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 6,000,000 | - | 6,000,000 | - | - | - | - | 6,000,000 | |
| | | | Pre-Design | - | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 90,000 | - | 90,000 | - | - | - | - | 90,000 | |
| | Project Limits: Various streets within Unincorporated Orange County | | Design | - | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 900,000 | - | 900,000 | - | - | - | - | 900,000 | |
| | | | Admin/Prjct Mgmt | - | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 720,000 | - | 720,000 | - | - | - | - | 720,000 | |
| | Project Description: The project consists of constructing curb ramp, sidewalk, and driveway upgrades | | Survey - Design | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 | - | 300,000 | - | - | - | - | 300,000 | |
| | and improvements to satisfy current ADA standards and requirements. | | Survey - Construction | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 | - | 300,000 | - | - | - | - | 300,000 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: A, B | | Utilities | - | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 270,000 | - | 270,000 | - | - | - | - | 270,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 | - | 600,000 | - | - | - | - | 600,000 | |
| | Expected Project Delivery Method: JOC | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **1,530,000** | **1,530,000** | **1,530,000** | **1,530,000** | **1,530,000** | **1,530,000** | **9,180,000** | **-** | **9,180,000** | **-** | **-** | **-** | **-** | **9,180,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 2 | **ADA (Americans with Disabilities Act) Upgrades (Annual)-Anaheim Island** | 4 | Construction Cost Estimate | 1,000,000 | - | - | - | - | - | - | 1,000,000 | | 1,000,000 | | | | | 1,000,000 | |
| | | | Pre-Design | 15,000 | - | - | - | - | - | - | 15,000 | - | 15,000 | - | - | - | - | 15,000 | |
| | Project Limits: Various streets within the unincorporated Anaheim island | | Design | 450,000 | - | - | - | - | - | - | 450,000 | - | 450,000 | - | - | - | - | 450,000 | |
| | | | Admin/Prjct Mgmt | 120,000 | - | - | - | - | - | - | 120,000 | - | 120,000 | - | - | - | - | 120,000 | |
| | Project Description: The project consists of constructing curb ramp, sidewalk, and driveway upgrades | | Survey - Design | 240,000 | - | - | - | - | - | - | 240,000 | - | 240,000 | - | - | - | - | 240,000 | |
| | and improvements to satisfy current ADA standards and requirements. | | Survey - Construction | 240,000 | - | - | - | - | - | - | 240,000 | - | 240,000 | - | - | - | - | 240,000 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: A, B | | Utilities | 45,000 | - | - | - | - | - | - | 45,000 | - | 45,000 | - | - | - | - | 45,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 100,000 | - | - | - | - | - | - | 100,000 | - | 100,000 | - | - | - | - | 100,000 | |
| | Expected Project Delivery Method: JOC | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **2,210,000** | **-** | **-** | **-** | **-** | **-** | **-** | **2,210,000** | **-** | **2,210,000** | **-** | **-** | **-** | **-** | **2,210,000** | |
| | | | On Going Maintenance | | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 75,000 | | | | | | | | |
| 3 | **Antonio Pkwy and Crown Valley Pkwy Intersection Improvements** | 5 | Construction Cost Estimate | - | - | 1,000,000 | - | - | - | - | 1,000,000 | 723,184 | - | 276,816 | - | - | - | 1,000,000 | FP(3) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: the intersection of Antonio Parkway and Crown Valley Parkway | | Design | 340,000 | 65,000 | 50,000 | - | - | - | - | 455,000 | 455,000 | - | - | - | - | - | 455,000 | |
| | | | Admin/Prjct Mgmt | 60,000 | 60,000 | 60,000 | - | - | - | - | 180,000 | 180,000 | - | - | - | - | - | 180,000 | |
| | Project Description: The project consists of adding travel lanes to the intersection to accommodate | | Survey - Design | 100,000 | - | - | - | - | - | - | 100,000 | 100,000 | - | - | - | - | - | 100,000 | |
| | future traffic demands. | | Survey - Construction | - | - | 100,000 | - | - | - | - | 100,000 | 100,000 | - | - | - | - | - | 100,000 | |
| | | | Env/Permits | 30,000 | 5,000 | 5,000 | - | - | - | - | 40,000 | 40,000 | - | - | - | - | - | 40,000 | |
| | Priority Criteria: B | | Utilities | 5,000 | 5,000 | 5,000 | - | - | - | - | 15,000 | 15,000 | - | - | - | - | - | 15,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | 100,000 | - | - | - | - | 100,000 | 100,000 | - | - | - | - | - | 100,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **535,000** | **135,000** | **1,320,000** | **-** | **-** | **-** | **-** | **1,990,000** | **1,713,184** | **-** | **276,816** | **-** | **-** | **-** | **1,990,000** | |
| | | | On Going Maintenance | | | | 12,500 | 12,500 | 12,500 | 12,500 | 50,000 | | | | | | | | |
| 4 | **Brea Boulevard / Brea Canyon Road Widening Project- Phase I** | 4 | Construction Cost Estimate | 10,900,000 | 16,350,000 | 16,350,000 | - | | - | - | 43,600,000 | 17,698,043 | 25,600,000 | - | - | - | 301,957 | 43,600,000 | Other(1) |
| | | | Pre-Design | 50,000 | 20,000 | - | - | - | - | - | 70,000 | - | | - | 70,000 | - | - | 70,000 | M2(1) |
| | Project Limits: Canyondale Drive to Orange County / Los Angeles County boundary line | | Design | 820,000 | 276,000 | 126,000 | - | - | - | - | 1,222,000 | - | - | - | 1,164,500 | - | 57,500 | 1,222,000 | |
| | | | Admin/Prjct Mgmt | 180,000 | 120,000 | 60,000 | - | - | - | - | 360,000 | - | - | - | 360,000 | - | - | 360,000 | |
| | Project Description: The project consists of removal and reconstruction of 3 new bridges, construction | | Survey - Design | 50,000 | 20,000 | 20,000 | - | - | - | - | 90,000 | - | - | - | 90,000 | - | - | 90,000 | |
| | of retaining walls, roadway and intersection grading, and utility relocations. | | Survey - Construction | 545,000 | 817,500 | 817,500 | - | - | - | - | 2,180,000 | - | 2,180,000 | - | - | - | - | 2,180,000 | |
| | | | Env/Permits | 285,000 | 165,000 | 125,000 | - | - | - | - | 575,000 | - | 575,000 | - | - | - | - | 575,000 | |
| | Priority Criteria: B,C,E | | Utilities | 120,000 | 650,000 | 350,000 | - | - | - | - | 1,120,000 | - | 496,000 | - | 624,000 | - | - | 1,120,000 | |
| | | | Right of Way | 1,610,000 | 1,560,000 | 60,000 | - | - | - | - | 3,230,000 | - | 3,230,000 | - | - | - | - | 3,230,000 | |
| | | | Construction Mgmt/Insp | 2,500,000 | 2,900,000 | 2,900,000 | - | - | - | - | 8,300,000 | - | 8,300,000 | - | - | - | - | 8,300,000 | |
| | Expected Project Delivery Method: CMAR | | Mitigation | 2,000 | 1,005,000 | - | - | - | - | - | 1,007,000 | - | 1,007,000 | - | - | - | - | 1,007,000 | |
| | | | **Total Cost** | **17,062,000** | **23,883,500** | **20,808,500** | **-** | **-** | **-** | **-** | **61,754,000** | **17,698,043** | **41,388,000** | **-** | **2,308,500** | **-** | **359,457** | **61,754,000** | |
| | | | On Going Maintenance | | | | 218,000 | 218,000 | 218,000 | 218,000 | 872,000 | | | | | | | | |
| 5 | **Brea Boulevard / Brea Canyon Road Widening Project- Phase II** | 4 | Construction Cost Estimate | - | - | - | 10,900,000 | - | - | | 10,900,000 | | 10,900,000 | | | | | 10,900,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Canyondale Drive to Orange County / Los Angeles County boundary line | | Design | 26,000 | 26,000 | 126,000 | 126,000 | - | - | - | 304,000 | - | 304,000 | - | - | - | - | 304,000 | |
| | | | Admin/Prjct Mgmt | 50,000 | 50,000 | 60,000 | 120,000 | - | - | - | 280,000 | - | 280,000 | - | - | - | - | 280,000 | |
| | Project Description: The project consists of reconstruction of roadway pavement, installation of raised | | Survey - Design | - | - | 20,000 | - | - | - | - | 20,000 | - | 20,000 | - | - | - | - | 20,000 | |
| | medians, and traffic signals. | | Survey - Construction | - | - | - | 545,000 | - | - | - | 545,000 | - | 545,000 | - | - | - | - | 545,000 | |
| | | | Env/Permits | 10,000 | 10,000 | - | 50,000 | - | - | - | 70,000 | - | 70,000 | - | - | - | - | 70,000 | |
| | Priority Criteria: B, C, E | | Utilities | 20,000 | 10,000 | 10,000 | 35,000 | - | - | - | 75,000 | - | 75,000 | - | - | - | - | 75,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | 1,500,000 | - | - | - | 1,500,000 | - | 1,500,000 | - | - | - | - | 1,500,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **106,000** | **96,000** | **216,000** | **13,276,000** | **-** | **-** | **-** | **13,694,000** | **-** | **13,694,000** | **-** | **-** | **-** | **-** | **13,694,000** | |
| | | | On Going Maintenance | | | | | 54,500 | 54,500 | 54,500 | 163,500 | | | | | | | | |
| 6 | **Coast Highway Bikeway and Pedestrian Bridge at Capistrano Beach** | 5 | Construction Cost Estimate | - | 5,000,000 | - | - | - | - | - | 5,000,000 | 5,000,000 | - | - | - | - | - | 5,000,000 | |
| | | | Pre-Design | 12,500 | 12,500 | - | - | - | - | - | 25,000 | 25,000 | - | - | - | - | - | 25,000 | |
| | Project Limits: over Metrolink railroad tracks | | Design | 640,000 | 52,500 | - | - | - | - | - | 692,500 | 692,500 | - | - | - | - | - | 692,500 | |
| | | | Admin/Prjct Mgmt | 421,250 | 113,750 | - | - | - | - | - | 535,000 | 535,000 | - | - | - | - | - | 535,000 | |
| | Project Description: The project consists of replacement of existing pedestrian bridge with a new | | Survey - Design | 15,625 | - | - | - | - | - | - | 15,625 | 15,625 | - | - | - | - | - | 15,625 | |
| | pedestrian/bikeway bridge. | | Survey - Construction | 175,000 | 500,000 | - | - | - | - | - | 675,000 | 675,000 | - | - | - | - | - | 675,000 | |
| | | | Env/Permits | 135,000 | 30,000 | - | - | - | - | - | 165,000 | 165,000 | - | - | - | - | - | 165,000 | |
| | Priority Criteria: A, B, E | | Utilities | 111,070 | 62,500 | - | - | - | - | - | 173,570 | 173,570 | - | - | - | - | - | 173,570 | |
| | | | Right of Way | 350,000 | 5,000 | - | - | - | - | - | 355,000 | 355,000 | - | - | - | - | - | 355,000 | |
| | | | Construction Mgmt/Insp | | 660,000 | - | - | - | - | - | 660,000 | 660,000 | - | - | - | - | - | 660,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **1,860,445** | **6,436,250** | **-** | **-** | **-** | **-** | **-** | **8,296,695** | **8,296,695** | **-** | **-** | **-** | **-** | **-** | **8,296,695** | |
| | | | On Going Maintenance | | | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 312,500 | | | | | | | | |

**BOS Approved 4-23-19**

OC Public Works

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Road Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | **Collins Avenue and Eckhoff Street Cul De Sac Improvements** | 3 | Construction Cost Estimate | 300,000 | - | - | - | - | - | - | 300,000 | - | 300,000 | - | - | - | - | 300,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Collins Avenue cul-de-sac to the intersection at Eckhoff Street, and Eckhoff Street cul-de-sac to the intersection of Collins Avenue, within the City of Orange | | Design | 10,000 | - | - | - | - | - | - | 10,000 | - | 10,000 | - | - | - | - | 10,000 | |
| | | | Admin/Prjct Mgmt | 25,000 | - | - | - | - | - | - | 25,000 | - | 25,000 | - | - | - | - | 25,000 | |
| | Project Description: The project consists of removal and replacement of asphalt concrete, fencing and gate replacement, construction of curb and gutter, ADA improvements, and replacement of driveways. | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Survey - Construction | 25,000 | - | - | - | - | - | - | 25,000 | - | 25,000 | - | - | - | - | 25,000 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: G | | Utilities | 15,000 | - | - | - | - | - | - | 15,000 | - | 15,000 | - | - | - | - | 15,000 | |
| | | | Right of Way | 50,000 | - | - | - | - | - | - | 50,000 | - | 50,000 | - | - | - | - | 50,000 | |
| | | | Construction Mgmt/Insp | 35,500 | - | - | - | - | - | - | 35,500 | - | 35,500 | - | - | - | - | 35,500 | |
| | Expected Project Delivery Method: JOC | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **460,500** | **-** | **-** | **-** | **-** | **-** | **-** | **460,500** | **-** | **460,500** | **-** | **-** | **-** | **-** | **460,500** | |
| | | | On Going Maintenance | | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 27,000 | | | | | | | | |
| 8 | **Crawford Canyon Road Sidewalk Extension** | 3 | Construction Cost Estimate | - | 1,500,000 | - | - | - | - | - | 1,500,000 | | 1,500,000 | - | - | - | - | 1,500,000 | |
| | | | Pre-Design | - | 5,625 | - | - | - | - | - | 5,625 | - | 5,625 | - | - | - | - | 5,625 | |
| | Project Limits: from El Roy Drive to Newport Avenue in Unincorporated North Tustin | | Design | 140,000 | 50,000 | - | - | - | - | - | 190,000 | - | 190,000 | - | - | - | - | 190,000 | |
| | | | Admin/Prjct Mgmt | - | 45,000 | - | - | - | - | - | 45,000 | - | 45,000 | - | - | - | - | 45,000 | |
| | Project Description: The project consists of extending sidewalk along Crawford Canyon Road to enhance pedestrian safety and access and installing upgrades to the existing traffic signal system at the Newport Avenue intersection. | | Survey - Design | 100,000 | - | - | - | - | - | - | 100,000 | - | 100,000 | - | - | - | - | 100,000 | |
| | | | Survey - Construction | - | 225,000 | - | - | - | - | - | 225,000 | - | 225,000 | - | - | - | - | 225,000 | |
| | | | Env/Permits | - | 45,000 | - | - | - | - | - | 45,000 | - | 45,000 | - | - | - | - | 45,000 | |
| | | | Utilities | - | 37,500 | - | - | - | - | - | 37,500 | - | 37,500 | - | - | - | - | 37,500 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: A, D, E | | Construction Mgmt/Insp | - | 268,750 | - | - | - | - | - | 268,750 | - | 268,750 | - | - | - | - | 268,750 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB or JOC | | **Total Cost** | **240,000** | **2,176,875** | **-** | **-** | **-** | **-** | **-** | **2,416,875** | **-** | **2,416,875** | **-** | **-** | **-** | **-** | **2,416,875** | |
| | | | On Going Maintenance | | | 18,750 | 18,750 | 18,750 | 18,750 | 18,750 | 93,750 | | | | | | | | |
| 9 | **El Toro Road MPAH Reclassification Study and Widening Project** | 3,5 | Construction Cost Estimate | - | - | - | - | 9,500,000 | | 9,500,000 | 5,123,000 | - | 4,377,000 | - | - | - | 9,500,000 | FP(1) | |
| | | | Pre-Design | - | 20,000 | 43,000 | 32,000 | 6,000 | 6,000 | - | 107,000 | 107,000 | - | - | - | - | - | 107,000 | |
| | Project Limits: from Glenn Ranch Road to Live Oak Canyon Road | | Design | - | - | 150,000 | 1,020,000 | 20,000 | 170,000 | - | 1,360,000 | 1,360,000 | - | - | - | - | - | 1,360,000 | |
| | | | Admin/Prjct Mgmt | - | 42,000 | 42,000 | 106,000 | 106,000 | 125,000 | - | 421,000 | 421,000 | - | - | - | - | - | 421,000 | |
| | Project Description: The project consists of widening El Toro Road to its designated MPAH classisifcation. | | Survey - Design | - | - | 400,000 | 25,000 | - | - | - | 425,000 | 425,000 | - | - | - | - | - | 425,000 | |
| | | | Survey - Construction | - | - | - | - | 425,000 | - | - | 425,000 | 425,000 | - | - | - | - | - | 425,000 | |
| | | | Env/Permits | - | - | 760,000 | 35,000 | 35,000 | 170,000 | - | 1,000,000 | 1,000,000 | - | - | - | - | - | 1,000,000 | |
| | | | Utilities | - | - | 15,000 | - | 395,000 | 15,000 | - | 425,000 | 425,000 | - | - | - | - | - | 425,000 | |
| | Priority Criteria: C, F | | Right of Way | - | - | 225,000 | 610,000 | 760,000 | 75,000 | - | 1,670,000 | 1,670,000 | - | - | - | - | - | 1,670,000 | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | 1,200,000 | - | 1,200,000 | 1,200,000 | - | - | - | - | - | 1,200,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **62,000** | **1,635,000** | **1,828,000** | **1,322,000** | **11,686,000** | **-** | **16,533,000** | **12,156,000** | **-** | **4,377,000** | **-** | **-** | **-** | **16,533,000** | |
| | | | On Going Maintenance | | | | | | | 47,500 | 47,500 | | | | | | | | |
| 10 | **Fairhaven Avenue Road and Drainage Improvements** | 3 | Construction Cost Estimate | - | - | - | - | 2,970,000 | - | | 2,970,000 | 2,970,000 | - | - | - | - | - | 2,970,000 | |
| | | | Pre-Design | - | 20,000 | 8,000 | 4,000 | 4,000 | - | - | 36,000 | 36,000 | - | - | - | - | - | 36,000 | |
| | Project Limits: from South Esplanade Street to Old Foothill Boulevard | | Design | - | 45,000 | 150,000 | 150,000 | 60,000 | - | - | 405,000 | 405,000 | - | - | - | - | - | 405,000 | |
| | | | Admin/Prjct Mgmt | - | 30,000 | 38,000 | 38,000 | 45,000 | - | - | 151,000 | 151,000 | - | - | - | - | - | 151,000 | |
| | Project Description: The project consists of constructing sidewalk and curb and gutter to provide a separated continuous paved walkway. | | Survey - Design | - | 125,000 | 25,000 | - | - | - | - | 150,000 | 150,000 | - | - | - | - | - | 150,000 | |
| | | | Survey - Construction | - | - | - | - | 150,000 | - | - | 150,000 | 150,000 | - | - | - | - | - | 150,000 | |
| | | | Env/Permits | - | 124,000 | 60,000 | 60,000 | 60,000 | - | - | 304,000 | 304,000 | - | - | - | - | - | 304,000 | |
| | | | Utilities | - | 42,500 | - | 105,000 | 2,500 | - | - | 150,000 | 150,000 | - | - | - | - | - | 150,000 | |
| | Priority Criteria: B | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | 310,000 | - | - | 310,000 | 310,000 | - | - | - | - | - | 310,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **386,500** | **281,000** | **357,000** | **3,601,500** | **-** | **-** | **4,626,000** | **4,626,000** | **-** | **-** | **-** | **-** | **-** | **4,626,000** | |
| | | | On Going Maintenance | | | | | | 37,125 | 37,125 | 74,250 | | | | | | | | |
| 11 | **Foothill Boulevard, Old Foothill Boulevard, Fairhaven Avenue, Hewes Avenue, Fowler Avenue Sidewalk Improvements** | 3 | Construction Cost Estimate | - | - | - | 1,966,000 | - | - | | 1,966,000 | - | 1,966,000 | - | - | - | - | 1,966,000 | |
| | | | Pre-Design | 20,000 | 10,000 | 10,000 | 20,000 | - | - | - | 60,000 | - | 60,000 | - | - | - | - | 60,000 | |
| | | | Design | 40,000 | 200,000 | 200,000 | 60,000 | - | - | - | 500,000 | - | 500,000 | - | - | - | - | 500,000 | |
| | Project Limits: Foothill Blvd from Old Foothill Blvd to Hewes Ave, Old Foothill Blvd from 600' north of Foothill Blvd to Hewes Ave, Fairhaven Ave from Hewes Ave to Artnell Rd, Hewes Ave from Fairhaven Ave to Fowler Ave, Fowler Ave from Hewes Ave to Charmaine Ln | | Admin/Prjct Mgmt | 30,000 | 50,000 | 50,000 | 40,000 | - | - | - | 170,000 | - | 170,000 | - | - | - | - | 170,000 | |
| | | | Survey - Design | 200,000 | - | - | - | - | - | - | 200,000 | - | 200,000 | - | - | - | - | 200,000 | |
| | | | Survey - Construction | - | - | - | 200,000 | - | - | - | 200,000 | - | 200,000 | - | - | - | - | 200,000 | |
| | Project Description: The project consists of constructing sidewalk improvements to close sidewalk gaps. | | Env/Permits | - | - | 10,000 | - | - | - | - | 10,000 | - | 10,000 | - | - | - | - | 10,000 | |
| | | | Utilities | 35,000 | - | 53,000 | 3,000 | - | - | - | 91,000 | - | 91,000 | - | - | - | - | 91,000 | |
| | | | Right of Way | 35,347 | 20,643 | 26,541 | 2,949 | - | - | - | 85,480 | - | 85,480 | - | - | - | - | 85,480 | |
| | Priority Criteria: A, D | | Construction Mgmt/Insp | - | - | - | 190,000 | - | - | - | 190,000 | - | 190,000 | - | - | - | - | 190,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB or JOC | | **Total Cost** | **360,347** | **280,643** | **349,541** | **2,481,949** | **-** | **-** | **-** | **3,472,480** | **-** | **3,472,480** | **-** | **-** | **-** | **-** | **3,472,480** | |
| | | | On Going Maintenance | | | | | 24,575 | 24,575 | 24,575 | 73,725 | | | | | | | | |
| 12 | **Gilbert Street Improvements at Railroad Crossing (Phase 2)** | 4 | Construction Cost Estimate | - | - | 500,000 | - | - | - | - | 500,000 | - | 500,000 | - | - | - | - | 500,000 | |
| | | | Pre-Design | 9,375 | 1,875 | - | - | - | - | - | 11,250 | - | 11,250 | - | - | - | - | 11,250 | |
| | Project Limits: along Gilbert Street at Pacific Place Union Pacific Railroad (UPRR) Crossing in the Cities of Anaheim and Stanton | | Design | 65,000 | 30,000 | 105,000 | - | - | - | - | 200,000 | - | 200,000 | - | - | - | - | 200,000 | |
| | | | Admin/Prjct Mgmt | 15,000 | 21,000 | 50,000 | - | - | - | - | 86,000 | - | 86,000 | - | - | - | - | 86,000 | |
| | | | Survey - Design | 6,250 | 3,125 | - | - | - | - | - | 9,375 | - | 9,375 | - | - | - | - | 9,375 | |
| | 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. | | Survey - Construction | - | - | 120,000 | - | - | - | - | 120,000 | - | 120,000 | - | - | - | - | 120,000 | |
| | | | Env/Permits | 5,000 | 30,000 | 5,000 | - | - | - | - | 40,000 | - | 40,000 | - | - | - | - | 40,000 | |
| | | | Utilities | 12,500 | 17,500 | 10,000 | - | - | - | - | 40,000 | - | 40,000 | - | - | - | - | 40,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | 130,000 | - | - | - | - | 130,000 | - | 130,000 | - | - | - | - | 130,000 | |
| | Priority Criteria: A,B | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **113,125** | **103,500** | **920,000** | **-** | **-** | **-** | **-** | **1,136,625** | **-** | **1,136,625** | **-** | **-** | **-** | **-** | **1,136,625** | |
| | Expected Project Delivery Method: DBB | | On Going Maintenance | | | | | | | | | | | | | | | | |

**BOS Approved 4-23-19**

OC Public Works

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Road Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13 | **Meads Avenue Bridge (55C0534) and Amapola Avenue Bridge (55C0168) Replacements** | 3 | Construction Cost Estimate | - | - | - | - | 2,550,000 | - | - | 2,550,000 | 2,550,000 | - | - | - | - | - | 2,550,000 | |
| | | | Pre-Design | - | 24,000 | 9,000 | 2,000 | 2,000 | - | - | 37,000 | 37,000 | - | - | - | - | - | 37,000 | |
| | Project Limits: at Handy Creek Storm Channel (E08S06) | | Design | - | 40,000 | 111,100 | 109,100 | 26,775 | - | - | 286,975 | 286,975 | - | - | - | - | - | 286,975 | |
| | | | Admin/Prjct Mgmt | - | 28,000 | 34,000 | 34,000 | 38,000 | - | - | 134,000 | 134,000 | - | - | - | - | - | 134,000 | |
| | Project Description: The project consists of replacement of two bridges. | | Survey - Design | - | 64,000 | 8,000 | - | - | - | - | 72,000 | 72,000 | - | - | - | - | - | 72,000 | |
| | | | Survey - Construction | - | - | - | - | 146,250 | - | - | 146,250 | 146,250 | - | - | - | - | - | 146,250 | |
| | Priority Criteria: A, B | | Env/Permits | - | 110,000 | 60,000 | 65,000 | 95,000 | 70,000 | - | 400,000 | 400,000 | - | - | - | - | - | 400,000 | |
| | | | Utilities | - | 27,213 | 33,688 | 44,625 | 31,875 | - | - | 137,401 | 137,401 | - | - | - | - | - | 137,401 | |
| | Expected Project Delivery Method: DBB | | Right of Way | - | 37,650 | 87,850 | 112,950 | 12,550 | - | - | 251,000 | 251,000 | - | - | - | - | - | 251,000 | |
| | | | Construction Mgmt/Insp | - | - | - | | 360,000 | 440,000 | - | 800,000 | 800,000 | - | - | - | - | - | 800,000 | |
| | | | Mitigation | - | - | 13,600 | 23,600 | 650,000 | - | - | 687,200 | 687,200 | - | - | - | - | - | 687,200 | |
| | | | **Total Cost** | **-** | **330,863** | **357,238** | **391,275** | **3,912,450** | **510,000** | **-** | **5,501,826** | **5,501,826** | **-** | **-** | **-** | **-** | **-** | **5,501,826** | |
| | | | On Going Maintenance | | | | | | 31,875 | 31,875 | 63,750 | | | | | | | | |
| 14 | **Modjeska Canyon Road Bridge (55C0172) Replacement** | 3 | Construction Cost Estimate | - | - | 1,152,000 | - | - | - | | 1,152,000 | - | - | - | - | 1,152,000 | - | 1,152,000 | HBP (1) |
| | | | Pre-Design | - | - | 4,320 | - | - | - | - | 4,320 | - | - | - | - | 4,320 | - | 4,320 | |
| | Project Limits: from 50 ft northwest to 50 ft s/o the bridge over Santiago Creek Channel (E08) | | Design | 23,000 | 23,000 | 28,800 | - | - | - | - | 74,800 | - | - | - | - | 74,800 | - | 74,800 | |
| | | | Admin/Prjct Mgmt | 52,000 | 52,000 | 34,560 | - | - | - | - | 138,560 | - | - | - | - | 138,560 | - | 138,560 | |
| | Project Description: The project consists of bridge replacement over Silverado Creek due to structural | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | deficiency and low sufficiency rating per Caltrans Bridge Inspection Report. | | Survey - Construction | 20,000 | 20,000 | 172,800 | - | - | - | - | 212,800 | 212,800 | - | - | - | - | - | 212,800 | |
| | | | Env/Permits | 47,500 | 7,500 | 46,104 | - | - | - | - | 101,104 | 75,937 | - | - | - | 25,167 | - | 101,104 | |
| | Priority Criteria: A, B, F | | Utilities | 20,000 | 10,000 | 28,800 | - | - | - | - | 58,800 | 58,800 | - | - | - | - | - | 58,800 | |
| | | | Right of Way | - | - | 1,728 | - | - | - | - | 1,728 | 1,728 | - | - | - | - | - | 1,728 | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | 170,000 | 170,000 | - | - | - | 340,000 | 340,000 | - | - | - | - | - | 340,000 | |
| | | | Mitigation | - | 5,000 | 5,000 | 5,000 | - | - | - | 15,000 | 15,000 | - | - | - | - | - | 15,000 | |
| | | | **Total Cost** | **162,500** | **117,500** | **1,644,112** | **175,000** | **-** | **-** | **-** | **2,099,112** | **704,265** | **-** | **-** | **-** | **1,394,847** | **-** | **2,099,112** | |
| | | | On Going Maintenance | | | | 14,400 | 14,400 | 14,400 | 14,400 | 57,600 | | | | | | | | |
| 15 | **Modjeska Grade Road, Road and Drainage Improvements (Segment 1)** | 3 | Construction Cost Estimate | - | - | - | - | 2,645,000 | - | | 2,645,000 | 2,645,000 | - | - | - | - | - | 2,645,000 | |
| | | | Pre-Design | - | - | - | 6,613 | 6,613 | - | - | 13,225 | 13,225 | - | - | - | - | - | 13,225 | |
| | Project Limits: from 400 ft n/o Canyon Heights Drive to Modjeska Canyon Road | | Design | - | 240,000 | - | 158,700 | 39,675 | - | - | 438,375 | 438,375 | - | - | - | - | - | 438,375 | |
| | | | Admin/Prjct Mgmt | - | 24,000 | 70,000 | 70,000 | 49,594 | - | - | 213,594 | 213,594 | - | - | - | - | - | 213,594 | |
| | Project Description: The project consists of constructing a drainage system, pavement reconstruction | | Survey - Design | - | 130,000 | - | - | - | - | - | 130,000 | 130,000 | - | - | - | - | - | 130,000 | |
| | and slope stabilization. | | Survey - Construction | - | - | - | - | 264,500 | - | - | 264,500 | 264,500 | - | - | - | - | - | 264,500 | |
| | | | Env/Permits | - | 66,400 | 15,000 | 52,900 | 52,900 | - | - | 187,200 | 187,200 | - | - | - | - | - | 187,200 | |
| | Priority Criteria: B | | Utilities | - | 10,000 | - | 46,288 | 33,063 | - | - | 89,350 | 89,350 | - | - | - | - | - | 89,350 | |
| | | | Right of Way | - | - | - | 23,805 | 2,645 | - | - | 26,450 | 26,450 | - | - | - | - | - | 26,450 | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | - | - | 396,751 | - | - | 396,751 | 396,751 | - | - | - | - | - | 396,751 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **470,400** | **85,000** | **358,305** | **3,490,740** | **-** | **-** | **4,404,445** | **4,404,445** | **-** | **-** | **-** | **-** | **-** | **4,404,445** | |
| | | | On Going Maintenance | | | | | | 33,000 | 33,000 | 66,000 | | | | | | | | |
| 16 | **Modjeska Grade Road, Road and Drainage Improvements (Segment 2)** | 3 | Construction Cost Estimate | - | - | - | - | 5,262,500 | - | - | 5,262,500 | 5,262,500 | - | - | - | - | - | 5,262,500 | |
| | | | Pre-Design | - | 30,000 | 20,000 | 20,000 | 20,000 | - | - | 90,000 | 90,000 | - | - | - | - | - | 90,000 | |
| | Project Limits: from Santiago Canyon Road to 400 ft n/o Canyon Heights Drive | | Design | - | 80,000 | 260,000 | 260,000 | 100,000 | - | - | 700,000 | 700,000 | - | - | - | - | - | 700,000 | |
| | | | Admin/Prjct Mgmt | - | 30,000 | 60,000 | 60,000 | 30,000 | - | - | 180,000 | 180,000 | - | - | - | - | - | 180,000 | |
| | Project Description: The project consists of constructing a drainage system, pavement reconstruction | | Survey - Design | - | 230,000 | 30,000 | - | - | - | - | 260,000 | 260,000 | - | - | - | - | - | 260,000 | |
| | and slope stabilization. | | Survey - Construction | - | - | - | - | 260,000 | - | - | 260,000 | 260,000 | - | - | - | - | - | 260,000 | |
| | | | Env/Permits | - | 210,500 | 105,250 | 315,750 | 210,500 | - | - | 842,000 | 842,000 | - | - | - | - | - | 842,000 | |
| | Priority Criteria: B | | Utilities | - | 5,000 | - | 5,000 | 5,000 | - | - | 15,000 | 15,000 | - | - | - | - | - | 15,000 | |
| | | | Right of Way | - | - | 30,000 | 330,000 | - | - | - | 360,000 | 360,000 | - | - | - | - | - | 360,000 | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | - | - | 820,000 | - | - | 820,000 | 820,000 | - | - | - | - | - | 820,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **585,500** | **505,250** | **990,750** | **6,708,000** | **-** | **-** | **8,789,500** | **8,789,500** | **-** | **-** | **-** | **-** | **-** | **8,789,500** | |
| | | | On Going Maintenance | | | | | | 33,000 | 33,000 | 66,000 | | | | | | | | |
| 17 | **Olive Heights Sidewalk Gap Closure** | 3 | Construction Cost Estimate | - | 1,200,000 | - | - | - | - | - | 1,200,000 | - | 1,200,000 | - | - | - | - | 1,200,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Various streets within the Olive Heights unincorporated area | | Design | 170,000 | 70,000 | - | - | - | - | - | 240,000 | - | 240,000 | - | - | - | - | 240,000 | |
| | | | Admin/Prjct Mgmt | 30,000 | 30,000 | - | - | - | - | - | 60,000 | - | 60,000 | - | - | - | - | 60,000 | |
| | Project Description: The project consists of pavement reconstruction, construction of ADA sidewalk, | | Survey - Design | 125,000 | - | - | - | - | - | - | 125,000 | - | 125,000 | - | - | - | - | 125,000 | |
| | driveways, and curb ramps, sign upgrades, and construction of retaining walls. | | Survey - Construction | - | 175,000 | - | - | - | - | - | 175,000 | - | 175,000 | - | - | - | - | 175,000 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: A, D | | Utilities | 10,000 | 10,000 | - | - | - | - | - | 20,000 | - | 20,000 | - | - | - | - | 20,000 | |
| | | | Right of Way | 115,000 | - | - | - | - | - | - | 115,000 | - | 115,000 | - | - | - | - | 115,000 | |
| | | | Construction Mgmt/Insp | - | 225,000 | - | - | - | - | - | 225,000 | - | 225,000 | - | - | - | - | 225,000 | |
| | Expected Project Delivery Method: DBB or JOC | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **450,000** | **1,710,000** | **-** | **-** | **-** | **-** | **-** | **2,160,000** | **-** | **2,160,000** | **-** | **-** | **-** | **-** | **2,160,000** | |
| | | | On Going Maintenance | | | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 90,000 | | | | | | | | |
| 18 | **Santa Ana Avenue and University Drive Drainage & Pavement Improvements** | 2 | Construction Cost Estimate | 1,600,000 | - | - | - | - | - | - | 1,600,000 | - | 1,600,000 | - | - | - | - | 1,600,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: University Drive from Santa Ana Avenue to Willo Lane, within the City of Costa Mesa and | | Design | 30,000 | - | - | - | - | - | - | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | Unincorporated County | | Admin/Prjct Mgmt | 30,000 | - | - | - | - | - | - | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Description: The project consists of reconstructing storm drain catch basin to accommodate | | Survey - Construction | 150,000 | - | - | - | - | - | - | 150,000 | - | 150,000 | - | - | - | - | 150,000 | |
| | ADA access ramps and constructing water quality BMPs, roadway landscaping and park facility (to be | | Env/Permits | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | maintained by City of Costa Mesa). | | Utilities | 15,000 | - | - | - | - | - | - | 15,000 | - | 15,000 | - | - | - | - | 15,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: B, E | | Construction Mgmt/Insp | 200,000 | - | - | - | - | - | - | 200,000 | - | 200,000 | - | - | - | - | 200,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **2,030,000** | **-** | **-** | **-** | **-** | **-** | **-** | **2,030,000** | **-** | **2,030,000** | **-** | **-** | **-** | **-** | **2,030,000** | |
| | Expected Project Delivery Method: DBB | | On Going Maintenance | | | | | | | | | | | | | | | | |

**BOS Approved 4-23-19**

OC Public Works

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Road Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | **Santiago Canyon Road Passing Lanes** | 3 | Construction Cost Estimate | - | - | - | - | 23,000,000 | - | - | 23,000,000 | 16,200,000 | - | 6,800,000 | - | - | - | 23,000,000 | FP(2) |
| | | | Pre-Design | - | 50,000 | 50,000 | 20,000 | 20,000 | - | - | 140,000 | 140,000 | - | - | - | - | - | 140,000 | |
| | Project Limits: from SR-241 to North Live Oak Canyon Road | | Design | - | 120,000 | 570,000 | 191,000 | 331,000 | - | - | 1,212,000 | 1,212,000 | - | - | - | - | - | 1,212,000 | |
| | | | Admin/Prjct Mgmt | - | 50,000 | 100,000 | 100,000 | 100,000 | - | - | 350,000 | 350,000 | - | - | - | - | - | 350,000 | |
| | Project Description: The project consists of installation of passing lanes to enhance traffic flow in order | | Survey - Design | - | - | 500,000 | - | - | - | - | 500,000 | 500,000 | - | - | - | - | - | 500,000 | |
| | to improve vehicle safety. | | Survey - Construction | - | - | - | - | 420,000 | - | - | 420,000 | 420,000 | - | - | - | - | - | 420,000 | |
| | | | Env/Permits | - | 240,000 | - | 5,000 | - | - | - | 245,000 | 245,000 | - | - | - | - | - | 245,000 | |
| | Priority Criteria: C | | Utilities | - | 103,500 | 172,500 | 241,500 | 172,500 | - | - | 690,000 | 690,000 | - | - | - | - | - | 690,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | 1,075,000 | - | - | 1,075,000 | 1,075,000 | - | - | - | - | - | 1,075,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **563,500** | **1,392,500** | **557,500** | **25,118,500** | **-** | **-** | **27,632,000** | **20,832,000** | **-** | **6,800,000** | **-** | **-** | **-** | **27,632,000** | |
| | | | On Going Maintenance | | | | | | 115,000 | 115,000 | 230,000 | | | | | | | | |
| 20 | **Santiago Canyon Road Safety Improvements** | 3 | Construction Cost Estimate | 2,500,000 | - | - | - | - | - | - | 2,500,000 | - | 652,491 | - | - | 1,847,509 | - | 2,500,000 | HSIP (1) |
| | | | Pre-Design | 6,250 | - | - | - | - | - | - | 6,250 | - | 6,251 | - | - | - | - | 6,250 | |
| | Project Limits: SR-241 to North Live Oak Canyon Road | | Design | 125,000 | - | - | - | - | - | - | 125,000 | - | 125,000 | - | - | - | - | 125,000 | |
| | | | Admin/Prjct Mgmt | 60,000 | - | - | - | - | - | - | 60,000 | - | 60,000 | - | - | - | - | 60,000 | |
| | Project Description: The project consists of providing high friction surface treatment, installing flashing | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | beacons, delineators, reflectors, rumble strips, upgrading of signage, and increasing bicycle safety by | | Survey - Construction | 250,000 | - | - | - | - | - | - | 250,000 | - | 250,000 | - | - | - | - | 250,000 | |
| | striping a buffer zone. | | Env/Permits | 47,489 | - | - | - | - | - | - | 47,489 | - | 47,489 | - | - | - | - | 47,489 | |
| | | | Utilities | 29,681 | - | - | - | - | - | - | 29,681 | - | 29,681 | - | - | - | - | 29,681 | |
| | Priority Criteria: A, B, E, F | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 286,000 | 356,169 | - | - | - | - | - | 642,169 | - | 642,169 | - | - | - | - | 642,169 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB | | **Total Cost** | **3,304,420** | **356,169** | **-** | **-** | **-** | **-** | **-** | **3,660,589** | **-** | **1,813,081** | **-** | **-** | **1,847,509** | **-** | **3,660,589** | |
| | | | On Going Maintenance | | | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | 187,500 | | | | | | | | |
| 21 | **Sidewalk Gap Closure (Annual)- Anaheim Island** | 4 | Construction Cost Estimate | 600,000 | - | - | - | - | - | - | 600,000 | - | 600,000 | - | - | - | - | 600,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Various streets within the unincorporated Anaheim island | | Design | 110,000 | - | - | - | - | - | - | 110,000 | - | 110,000 | - | - | - | - | 110,000 | |
| | | | Admin/Prjct Mgmt | 45,000 | - | - | - | - | - | - | 45,000 | - | 45,000 | - | - | - | - | 45,000 | |
| | Project Description: The project consists of constructing sidewalk improvements to close sidewalk gaps. | | Survey - Design | 37,500 | - | - | - | - | - | - | 37,500 | - | 37,500 | - | - | - | - | 37,500 | |
| | | | Survey - Construction | 30,000 | - | - | - | - | - | - | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | | | Env/Permits | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | Priority Criteria: A, D | | Utilities | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB or JOC | | Construction Mgmt/Insp | 72,500 | - | - | - | - | - | - | 72,500 | - | 72,500 | - | - | - | - | 72,500 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **905,000** | | | | | | | **905,000** | **-** | **905,000** | **-** | **-** | **-** | **-** | **905,000** | |
| | | | On Going Maintenance | | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 45,000 | | | | | | | | |
| 22 | **Sidewalk Gap Closure (Annual)** | All | Construction Cost Estimate | - | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,600,000 | - | 3,600,000 | - | - | - | - | 3,600,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Various streets within the unincorporated Orange County | | Design | - | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 660,000 | - | 660,000 | - | - | - | - | 660,000 | |
| | | | Admin/Prjct Mgmt | - | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 270,000 | - | 270,000 | - | - | - | - | 270,000 | |
| | Project Description: The project consists of constructing sidewalk improvements to close sidewalk gaps. | | Survey - Design | - | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | 225,000 | - | 225,000 | - | - | - | - | 225,000 | |
| | | | Survey - Construction | - | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 180,000 | - | 180,000 | - | - | - | - | 180,000 | |
| | | | Env/Permits | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | Priority Criteria: A, D | | Utilities | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB or JOC | | Construction Mgmt/Insp | - | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 72,500 | 435,000 | - | 435,000 | - | - | - | - | 435,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **905,000** | **905,000** | **905,000** | **905,000** | **905,000** | **905,000** | **5,430,000** | **-** | **5,430,000** | **-** | **-** | **-** | **-** | **5,430,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 23 | **Silverado Canyon Road Bridge (55C0174) Replacement** | 3 | Construction Cost Estimate | - | - | 1,436,400 | - | - | - | - | 1,436,400 | - | - | - | - | 1,436,400 | - | 1,436,400 | HBP (2) |
| | | | Pre-Design | - | - | 3,591 | - | - | - | - | 3,591 | - | - | - | - | 3,591 | - | 3,591 | |
| | Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge) | | Design | 23,000 | 23,000 | 21,546 | - | - | - | - | 67,546 | - | - | - | - | 67,546 | - | 67,546 | |
| | | | Admin/Prjct Mgmt | 63,500 | 63,500 | 46,933 | - | - | - | - | 173,933 | - | - | - | - | 173,933 | - | 173,933 | |
| | Project Description: The project consists of bridge replacement over Silverado Canyon Creek due to | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report. | | Survey - Construction | - | 20,000 | 143,640 | - | - | - | - | 163,640 | 163,640 | - | - | - | - | - | 163,640 | |
| | | | Env/Permits | 75,000 | 20,000 | 60,000 | - | - | - | - | 155,000 | 87,158 | - | - | - | 67,842 | - | 155,000 | |
| | | | Utilities | 20,000 | 10,000 | 17,955 | - | - | - | - | 47,955 | 47,955 | - | - | - | - | - | 47,955 | |
| | Priority Criteria: A, B, F | | Right of Way | 30,000 | 30,000 | 1,436 | - | - | - | - | 61,436 | 61,436 | - | - | - | - | - | 61,436 | |
| | | | Construction Mgmt/Insp | - | - | 200,000 | 215,460 | - | - | - | 415,460 | 415,460 | - | - | - | - | - | 415,460 | |
| | Expected Project Delivery Method: DBB or JOC | | Mitigation | - | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 20,000 | 20,000 | - | - | - | - | - | 20,000 | |
| | | | **Total Cost** | **211,500** | **171,500** | **1,936,501** | **220,460** | **5,000** | **-** | **-** | **2,544,961** | **795,649** | **-** | **-** | **-** | **1,749,312** | **-** | **2,544,961** | |
| | | | On Going Maintenance | | | | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | | | | | | | | |
| 24 | **Silverado Canyon Road Bridge (55C0175) Replacement** | 3 | Construction Cost Estimate | - | 1,115,800 | - | - | - | - | - | 1,115,800 | - | - | - | - | 1,115,800 | - | 1,115,800 | HBP (3) |
| | | | Pre-Design | - | 4,184 | - | - | - | - | - | 4,184 | - | - | - | - | 4,185 | - | 4,184 | |
| | Project Limits: over Ladd Canyon Creek (E18) (from 50 ft west to 50 ft e/o the bridge) | | Design | 23,000 | 27,895 | - | - | - | - | - | 50,895 | - | - | - | - | 50,895 | - | 50,895 | |
| | | | Admin/Prjct Mgmt | 60,500 | 53,474 | - | - | - | - | - | 113,974 | 8,281 | - | - | - | 105,693 | - | 113,974 | |
| | Project Description: The project consists of bridge replacement over Ladd Creek due to structural | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | deficiency and low sufficiency rating per Caltrans Bridge Inspection Report. | | Survey - Construction | 20,000 | 167,370 | - | - | - | - | - | 187,370 | 187,370 | - | - | - | - | - | 187,370 | |
| | | | Env/Permits | 60,000 | 50,127 | - | - | - | - | - | 110,127 | 110,127 | - | - | - | - | - | 110,127 | |
| | | | Utilities | 20,000 | 27,895 | - | - | - | - | - | 47,895 | 47,896 | - | - | - | - | - | 47,895 | |
| | Priority Criteria: A, B, F | | Right of Way | 35,000 | 1,674 | - | - | - | - | - | 36,674 | 36,674 | - | - | - | - | - | 36,674 | |
| | | | Construction Mgmt/Insp | - | 200,000 | 278,951 | - | - | - | - | 478,951 | 478,951 | - | - | - | - | - | 478,951 | |
| | Expected Project Delivery Method: DBB | | Mitigation | 5,000 | 5,000 | 5,000 | 5,000 | - | - | - | 20,000 | 20,000 | - | - | - | - | - | 20,000 | |
| | | | **Total Cost** | **223,500** | **1,653,419** | **283,951** | **5,000** | **-** | **-** | **-** | **2,165,870** | **889,299** | **-** | **-** | **-** | **1,276,573** | **-** | **2,165,870** | |
| | | | On Going Maintenance | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | | | | | | | | |

**BOS Approved 4-23-19**

OC Public Works

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Road Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | **Silverado Canyon Road Bridge (55C0177) Replacement** | 3 | Construction Cost Estimate | - | - | 1,237,600 | - | - | - | - | 1,237,600 | - | - | - | - | 1,237,600 | - | 1,237,600 | HBP (4) |
| | | | Pre-Design | - | - | 4,641 | - | - | - | - | 4,641 | - | - | - | - | 4,641 | - | 4,641 | |
| | Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge) | | Design | 23,000 | 23,000 | 30,940 | - | - | - | - | 76,940 | - | - | - | - | 76,940 | - | 76,940 | |
| | | | Admin/Prjct Mgmt | 55,000 | 55,000 | 57,128 | - | - | - | - | 167,128 | - | - | - | - | 167,128 | - | 167,128 | |
| | Project Description: The project consists of bridge replacement over Silverado Canyon Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report. | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Survey - Construction | - | 20,000 | 185,640 | - | - | - | - | 205,640 | 205,640 | - | - | - | - | - | 205,640 | |
| | | | Env/Permits | 60,000 | 20,000 | 53,415 | - | - | - | - | 133,415 | 81,693 | - | - | - | 51,722 | - | 133,415 | |
| | | | Utilities | 20,000 | 10,000 | 30,940 | - | - | - | - | 60,940 | 60,940 | - | - | - | - | - | 60,940 | |
| | Priority Criteria: A, B, F | | Right of Way | 15,000 | 30,000 | 1,866 | - | - | - | - | 46,866 | 46,866 | - | - | - | - | - | 46,866 | |
| | | | Construction Mgmt/Insp | - | - | 200,000 | 309,400 | - | - | - | 509,400 | 509,400 | - | - | - | - | - | 509,400 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 20,000 | 20,000 | - | - | - | - | - | 20,000 | |
| | | | **Total Cost** | **173,000** | **163,000** | **1,807,170** | **314,400** | **5,000** | **-** | **-** | **2,462,570** | **924,539** | **-** | **-** | **-** | **1,538,031** | **-** | **2,462,570** | |
| | | | On Going Maintenance | | | | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | | | | | | | | |
| 26 | **Southwest Anaheim Sidewalk Improvements** | 4 | Construction Cost Estimate | - | - | 2,663,000 | - | - | - | - | 2,663,000 | - | 2,663,000 | - | - | - | - | 2,663,000 | |
| | | | Pre-Design | - | 6,658 | 6,658 | - | - | - | - | 13,315 | - | 13,315 | - | - | - | - | 13,315 | |
| | Project Limits: Various streets within Southwest Anaheim | | Design | 150,000 | 105,000 | 35,000 | - | - | - | - | 290,000 | - | 290,000 | - | - | - | - | 290,000 | |
| | | | Admin/Prjct Mgmt | 50,000 | 69,904 | 49,931 | - | - | - | - | 169,835 | - | 169,835 | - | - | - | - | 169,835 | |
| | Project Description: The project consists of constructing sidewalk and ADA improvements to close sidewalk gaps. | | Survey - Design | 130,000 | 8,322 | - | - | - | - | - | 138,322 | - | 138,322 | - | - | - | - | 138,322 | |
| | | | Survey - Construction | - | - | 266,300 | - | - | - | - | 266,300 | - | 266,300 | - | - | - | - | 266,300 | |
| | | | Env/Permits | 8,000 | 55,934 | 47,934 | - | - | - | - | 111,868 | - | 111,868 | - | - | - | - | 111,868 | |
| | | | Utilities | 25,000 | 46,603 | 33,288 | - | - | - | - | 104,890 | - | 104,890 | - | - | - | - | 104,890 | |
| | Priority Criteria: A, D | | Right of Way | - | 23,967 | 2,663 | - | - | - | - | 26,630 | - | 26,630 | - | - | - | - | 26,630 | |
| | | | Construction Mgmt/Insp | - | - | 278,000 | 340,000 | - | - | - | 618,000 | - | 618,000 | - | - | - | - | 618,000 | |
| | Expected Project Delivery Method: DBB or JOC | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **363,000** | **316,387** | **3,382,773** | **340,000** | **-** | **-** | **-** | **4,402,160** | **-** | **4,402,160** | **-** | **-** | **-** | **-** | **4,402,160** | |
| | | | On Going Maintenance | | | | 33,288 | 33,288 | 33,288 | 33,288 | 133,152 | | | | | | | | |
| 27 | **Trabuco Canyon Bridge (55C0008) Replacement** | 3 | Construction Cost Estimate | - | - | - | 5,600,000 | - | - | - | 5,600,000 | 111,140 | - | - | - | 5,488,860 | - | 5,600,000 | HBP (5) |
| | | | Pre-Design | 20,000 | - | - | 14,000 | - | - | - | 34,000 | 34,000 | - | - | - | - | - | 34,000 | |
| | Project Limits: over Trabuco Creek Channel (L02) | | Design | 795,000 | 25,000 | 25,000 | 125,000 | - | - | - | 970,000 | 84,700 | - | - | - | 885,300 | - | 970,000 | |
| | | | Admin/Prjct Mgmt | 40,000 | 70,000 | 140,000 | 70,000 | - | - | - | 320,000 | 320,000 | - | - | - | - | - | 320,000 | |
| | Project Description: The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek. | | Survey - Design | 110,000 | - | 17,500 | - | - | - | - | 127,500 | 127,500 | - | - | - | - | - | 127,500 | |
| | | | Survey - Construction | - | - | 50,000 | 560,000 | - | - | - | 610,000 | 610,000 | - | - | - | - | - | 610,000 | |
| | | | Env/Permits | 225,000 | 60,000 | 20,000 | 112,000 | - | - | - | 417,000 | 417,000 | - | - | - | - | - | 417,000 | |
| | | | Utilities | 20,000 | 20,000 | 10,000 | 70,000 | - | - | - | 120,000 | 120,000 | - | - | - | - | - | 120,000 | |
| | Priority Criteria: A, B, F | | Right of Way | 5,000 | 10,000 | 35,000 | - | - | - | - | 50,000 | 50,000 | - | - | - | - | - | 50,000 | |
| | | | Construction Mgmt/Insp | - | - | - | 615,000 | 810,000 | - | - | 1,425,000 | 1,425,000 | - | - | - | - | - | 1,425,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **1,215,000** | **185,000** | **297,500** | **7,166,000** | **810,000** | **-** | **-** | **9,673,500** | **3,299,340** | **-** | **-** | **-** | **6,374,160** | **-** | **9,673,500** | |
| | | | On Going Maintenance | | | | | 70,000 | 70,000 | 70,000 | 210,000 | | | | | | | | |
| 28 | **Trabuco Creek Road Stablization** | 3 | Construction Cost Estimate | - | 6,000,000 | - | - | - | - | - | 6,000,000 | - | 6,000,000 | - | - | - | - | 6,000,000 | |
| | | | Pre-Design | - | 15,000 | - | - | - | - | - | 15,000 | - | 15,000 | - | - | - | - | 15,000 | |
| | Project Limits: Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest | | Design | 163,000 | 90,000 | - | - | - | - | - | 253,000 | - | 253,000 | - | - | - | - | 253,000 | |
| | | | Admin/Prjct Mgmt | 40,000 | 112,500 | - | - | - | - | - | 152,500 | - | 152,500 | - | - | - | - | 152,500 | |
| | Project Description: The project consists of reconstructing 2.8 miles of existing dirt road with a stabilized roadway and construct drainage improvements to minimize on-going maintenance costs, facilitate recreational access to Cleveland National Forest, and facilitate emergency vehicle access. | | Survey - Design | 300,000 | - | - | - | - | - | - | 300,000 | - | 300,000 | - | - | - | - | 300,000 | |
| | | | Survey - Construction | - | 600,000 | - | - | - | - | - | 600,000 | - | 600,000 | - | - | - | - | 600,000 | |
| | | | Env/Permits | 76,000 | 120,000 | - | - | - | - | - | 196,000 | - | 196,000 | - | - | - | - | 196,000 | |
| | | | Utilities | 25,000 | 75,000 | - | - | - | - | - | 100,000 | - | 100,000 | - | - | - | - | 100,000 | |
| | Priority Criteria: A, E | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | 900,000 | - | - | - | - | - | 900,000 | - | 900,000 | - | - | - | - | 900,000 | |
| | | | Mitigation | - | 155,000 | - | - | - | - | - | 155,000 | - | 155,000 | - | - | - | - | 155,000 | |
| | Expected Project Delivery Method: DBB | | **Total Cost** | **604,000** | **8,067,500** | **-** | **-** | **-** | **-** | **-** | **8,671,500** | **-** | **8,671,500** | **-** | **-** | **-** | **-** | **8,671,500** | |
| | | | On Going Maintenance | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 | | | | | | | | |
| 29 | **Traffic Management Center Fiber Optic Expansion ( Annual)** | All | Construction Cost Estimate | - | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,000,000 | - | 12,000,000 | - | - | - | - | 12,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Various streets within the unincorporated Orange County | | Design | - | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | 930,000 | - | 930,000 | - | - | - | - | 930,000 | |
| | | | Admin/Prjct Mgmt | - | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 360,000 | - | 360,000 | - | - | - | - | 360,000 | |
| | Project Description: The project consists of expanding the fiber optics network components to provide real-time data in order to improve transportation safety and mobility. | | Survey - Design | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 | - | 300,000 | - | - | - | - | 300,000 | |
| | | | Survey - Construction | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 | - | 300,000 | - | - | - | - | 300,000 | |
| | | | Env/Permits | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | | | Utilities | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | Priority Criteria: E | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,200,000 | - | 1,200,000 | - | - | - | - | 1,200,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **2,525,000** | **2,525,000** | **2,525,000** | **2,525,000** | **2,525,000** | **2,525,000** | **15,150,000** | **-** | **15,150,000** | **-** | **-** | **-** | **-** | **15,150,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 30 | **Traffic Management Center Fiber Optic Expansion (2019-2020)** | 4,5 | Construction Cost Estimate | 1,000,000 | - | - | - | - | - | - | 1,000,000 | - | 1,000,000 | - | - | - | - | 1,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Various intersections along, Oso Parkway, Cow Camp Road, Crown Valley Parkway, Los Patrones Parkway, Gilbert Street | | Design | 155,000 | - | - | - | - | - | - | 155,000 | - | 155,000 | - | - | - | - | 155,000 | |
| | | | Admin/Prjct Mgmt | 60,000 | - | - | - | - | - | - | 60,000 | - | 60,000 | - | - | - | - | 60,000 | |
| | | | Survey - Design | 100,000 | - | - | - | - | - | - | 100,000 | - | 100,000 | - | - | - | - | 100,000 | |
| | Project Description: The project consists of expanding the fiber optics network components to provide real-time data in order to improve transportation safety and mobility. | | Survey - Construction | 50,000 | - | - | - | - | - | - | 50,000 | - | 50,000 | - | - | - | - | 50,000 | |
| | | | Env/Permits | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | | | Utilities | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | Priority Criteria: E | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 200,000 | - | - | - | - | - | - | 200,000 | - | 200,000 | - | - | - | - | 200,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB | | **Total Cost** | **1,575,000** | | | | | | | **1,575,000** | **-** | **1,575,000** | **-** | **-** | **-** | **-** | **1,575,000** | |
| | | | On Going Maintenance | | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 75,000 | | | | | | | | |

**BOS Approved 4-23-19**

OC Public Works

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Road Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 31 | **Traffic Signal Upgrades (Annual) – Newport Avenue at Cowan Heights Drive/Rockhurst Avenue** | 3 | Construction Cost Estimate | 500,000 | - | - | - | - | - | - | 500,000 | - | 500,000 | - | - | - | - | 500,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Intersection of Newport Avenue at Cowan Heights Drive/Rockhurst Avenue in unincorporated North Tustin | | Design | 30,000 | - | - | - | - | - | - | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | | | Admin/Prjct Mgmt | 4,000 | - | - | - | - | - | - | 4,000 | - | 4,000 | - | - | - | - | 4,000 | |
| | | | Survey - Design | 35,000 | - | - | - | - | - | - | 35,000 | - | 35,000 | - | - | - | - | 35,000 | |
| | Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment. | | Survey - Construction | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | | | Env/Permits | 2,000 | - | - | - | - | - | - | 2,000 | - | 2,000 | - | - | - | - | 2,000 | |
| | | | Utilities | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | Priority Criteria: A,E | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 80,000 | - | - | - | - | - | - | 80,000 | - | 80,000 | - | - | - | - | 80,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: JOC | | **Total Cost** | **661,000** | **-** | **-** | **-** | **-** | **-** | **-** | **661,000** | **-** | **661,000** | **-** | **-** | **-** | **-** | **661,000** | |
| | | | On Going Maintenance | | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 | 37,500 | | | | | | | | |
| 32 | **Traffic Signal Upgrades (Annual) – Newport Avenue at La Colina Drive** | 3 | Construction Cost Estimate | 500,000 | - | - | - | - | - | - | 500,000 | - | 500,000 | - | - | - | - | 500,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Intersection of Newport Avenue at La Colina Drive in unincorporated North Tustin | | Design | 30,000 | - | - | - | - | - | - | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | | | Admin/Prjct Mgmt | 4,000 | - | - | - | - | - | - | 4,000 | - | 4,000 | - | - | - | - | 4,000 | |
| | | | Survey - Design | 35,000 | - | - | - | - | - | - | 35,000 | - | 35,000 | - | - | - | - | 35,000 | |
| | Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment. | | Survey - Construction | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | | | Env/Permits | 2,000 | - | - | - | - | - | - | 2,000 | - | 2,000 | - | - | - | - | 2,000 | |
| | | | Utilities | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | Priority Criteria: A, E | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 80,000 | - | - | - | - | - | - | 80,000 | - | 80,000 | - | - | - | - | 80,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: JOC | | **Total Cost** | **661,000** | **-** | **-** | **-** | **-** | **-** | **-** | **661,000** | **-** | **661,000** | **-** | **-** | **-** | **-** | **661,000** | |
| | | | On Going Maintenance | | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 | 37,500 | | | | | | | | |
| 33 | **Traffic Signal Upgrades (Annual) – Newport Avenue at La Loma Drive** | 3 | Construction Cost Estimate | 500,000 | - | - | - | - | - | - | 500,000 | - | 500,000 | - | - | - | - | 500,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Intersection of Newport Avenue at La Loma Drive in unincorporated North Tustin | | Design | 30,000 | - | - | - | - | - | - | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | | | Admin/Prjct Mgmt | 4,000 | - | - | - | - | - | - | 4,000 | - | 4,000 | - | - | - | - | 4,000 | |
| | | | Survey - Design | 35,000 | - | - | - | - | - | - | 35,000 | - | 35,000 | - | - | - | - | 35,000 | |
| | Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment. | | Survey - Construction | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | | | Env/Permits | 2,000 | - | - | - | - | - | - | 2,000 | - | 2,000 | - | - | - | - | 2,000 | |
| | | | Utilities | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | Priority Criteria: A, E | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 80,000 | - | - | - | - | - | - | 80,000 | - | 80,000 | - | - | - | - | 80,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: JOC | | **Total Cost** | **661,000** | **-** | **-** | **-** | **-** | **-** | **-** | **661,000** | **-** | **661,000** | **-** | **-** | **-** | **-** | **661,000** | |
| | | | On Going Maintenance | | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 | 37,500 | | | | | | | | |
| 34 | **Traffic Signal Upgrades (Annual) – Villa Park Road at Hewes Street** | 3 | Construction Cost Estimate | 500,000 | - | - | - | - | - | - | 500,000 | - | 500,000 | - | - | - | - | 500,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Intersection of Villa Park Road at Hewes Street in unincorporated Orange | | Design | 30,000 | - | - | - | - | - | - | 30,000 | - | 30,000 | - | - | - | - | 30,000 | |
| | | | Admin/Prjct Mgmt | 4,000 | - | - | - | - | - | - | 4,000 | - | 4,000 | - | - | - | - | 4,000 | |
| | | | Survey - Design | 35,000 | - | - | - | - | - | - | 35,000 | - | 35,000 | - | - | - | - | 35,000 | |
| | Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment. | | Survey - Construction | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | | | Env/Permits | 2,000 | - | - | - | - | - | - | 2,000 | - | 2,000 | - | - | - | - | 2,000 | |
| | | | Utilities | 5,000 | - | - | - | - | - | - | 5,000 | - | 5,000 | - | - | - | - | 5,000 | |
| | Priority Criteria: A, E | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 80,000 | - | - | - | - | - | - | 80,000 | - | 80,000 | - | - | - | - | 80,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: JOC | | **Total Cost** | **661,000** | **-** | **-** | **-** | **-** | **-** | **-** | **661,000** | **-** | **661,000** | **-** | **-** | **-** | **-** | **661,000** | |
| | | | On Going Maintenance | | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 | 37,500 | | | | | | | | |
| 35 | **Traffic Signal Upgrades (Annual)** | All | Construction Cost Estimate | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,000,000 | - | 12,000,000 | - | - | - | - | 12,000,000 | |
| | | | Pre-Design | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Various intersections within the unincorporated Orange County | | Design | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 720,000 | - | 720,000 | - | - | - | - | 720,000 | |
| | | | Admin/Prjct Mgmt | | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 96,000 | - | 96,000 | - | - | - | - | 96,000 | |
| | | | Survey - Design | | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 840,000 | - | 840,000 | - | - | - | - | 840,000 | |
| | Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment. | | Survey - Construction | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 120,000 | - | 120,000 | - | - | - | - | 120,000 | |
| | | | Env/Permits | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 48,000 | - | 48,000 | - | - | - | - | 48,000 | |
| | | | Utilities | | 20,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 60,000 | - | 60,000 | - | - | - | - | 60,000 | |
| | Priority Criteria: A, E | | Right of Way | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 1,920,000 | - | 1,920,000 | - | - | - | - | 1,920,000 | |
| | | | Mitigation | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: JOC | | **Total Cost** | | **2,644,000** | **2,632,000** | **2,632,000** | **2,632,000** | **2,632,000** | **2,632,000** | **15,804,000** | **-** | **15,804,000** | **-** | **-** | **-** | **-** | **15,804,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |

**BOS Approved 4-23-19**

OC Public Works

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Road Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 36 | **Yorba Linda Boulevard Raised Median** | 4 | Construction Cost Estimate | - | - | - | 780,000 | - | - | - | 780,000 | 780,000 | - | - | - | - | - | 780,000 | |
| | | | Pre-Design | 8,000 | 8,000 | 8,000 | 8,000 | - | - | - | 32,000 | 32,000 | - | - | - | - | - | 32,000 | |
| | Project Limits: from Kilt Avenue to McCormack Lane | | Design | 16,000 | 75,000 | 75,000 | 24,000 | - | - | - | 190,000 | 190,000 | - | - | - | - | - | 190,000 | |
| | | | Admin/Prjct Mgmt | 12,000 | 20,000 | 20,000 | 16,000 | - | - | - | 68,000 | 68,000 | - | - | - | - | - | 68,000 | |
| | Project Description: The project consists of constructing raised medians. | | Survey - Design | 70,000 | 8,000 | - | - | - | - | - | 78,000 | 78,000 | - | - | - | - | - | 78,000 | |
| | | | Survey - Construction | - | - | - | 78,000 | - | - | - | 78,000 | 78,000 | - | - | - | - | - | 78,000 | |
| | Priority Criteria: B | | Env/Permits | 46,800 | 23,400 | 23,400 | 23,400 | - | - | - | 117,000 | 117,000 | - | - | - | - | - | 117,000 | |
| | | | Utilities | 15,530 | 19,500 | 27,300 | 19,500 | - | - | - | 81,830 | 81,830 | - | - | - | - | - | 81,830 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | 100,000 | - | - | - | 100,000 | 100,000 | - | - | - | - | - | 100,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **168,330** | **153,900** | **153,700** | **1,048,900** | **-** | **-** | **-** | **1,524,830** | **1,524,830** | **-** | **-** | **-** | **-** | **-** | **1,524,830** | |
| | | | On Going Maintenance | | | | | 11,700 | 11,700 | 11,700 | 35,100 | | | | | | | | |
| | **Total Fiscal Year Cost for Road CIP** | | | **36,976,667** | **56,008,906** | **44,967,736** | **37,102,539** | **52,565,190** | **19,788,000** | **7,592,000** | **255,001,038** | **92,155,614** | **134,543,220** | **11,453,816** | **2,308,500** | **14,180,431** | **359,457** | **255,001,038** | |
| | | | **On Going Maintenance Total** | **-** | **62,000** | **303,750** | **591,938** | **752,713** | **1,002,713** | **1,050,213** | **3,763,327** | **3,763,327** | | | | | | | Other(6) |

| | | | Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs |
|---|---|---|---|---|---|---|---|---|---|---|
| Road CIP by District | 1 | Total Costs | - | 1,520,800 | 1,518,400 | 1,518,400 | 1,518,400 | 1,518,400 | 1,518,400 | 9,112,800 |
| Road CIP by District | 2 | Total Costs | 2,030,000 | 1,520,800 | 1,518,400 | 1,518,400 | 1,518,400 | 1,518,400 | 1,518,400 | 11,142,800 |
| Road CIP by District | 3 | Total Costs | 10,048,767 | 18,757,769 | 10,948,663 | 15,084,439 | 45,566,190 | 5,534,200 | 1,518,400 | 107,458,428 |
| Road CIP by District | 4 | Total Costs | 21,242,455 | 26,074,087 | 26,999,373 | 16,183,300 | 1,518,400 | 1,518,400 | 1,518,400 | 95,054,415 |
| Road CIP by District | 5 | Total Costs | 3,655,445 | 8,135,450 | 3,982,900 | 2,798,000 | 2,443,800 | 9,698,600 | 1,518,400 | 32,232,595 |
| **Road CIP Fiscal Year Total Costs for All Districts** | **All** | | **36,976,667** | **56,008,906** | **44,967,736** | **37,102,539** | **52,565,190** | **19,788,000** | **7,592,000** | 255,001,038 |

**Qualified Future Projects for Road CIP**

| | District | Cost Estimate |
|---|---|---|
| Newport Avenue Raised Medium, from Wass Street to Skylark Place | 3 | 9,960,000 |
| Orange Park Blvd Roundabout, from Meads Avenue (North and South) | 3 | 2,500,000 |
| **Total Project Cost Estimates** | | **12,460,000** |

| Road Maintenance Program, Project Name | Dist | Cost Description | Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Gas Tax | RMRA | Road Fee | M2 | Federal | External Contribution | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Bridge Maintenance Projects (Annual) various locations | All | Total Costs | 2,681,044 | 2,607,625 | 2,276,018 | 2,343,548 | 2,413,105 | 2,484,748 | 2,558,540 | 17,364,628 | | 17,364,628 | | | | | 17,364,628 | |
| Road Maintenance and StreetSaver Requirements (Annual) | All | Total Costs | 13,989,204 | 13,358,000 | 13,105,000 | 13,055,000 | 12,305,000 | 12,755,000 | 12,755,000 | 91,322,204 | | 91,322,204 | | | | | 91,322,204 | |
| Road On-Going Mitigation | 5 | Total Costs | 1,089,000 | 7,389,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 12,228,000 | 12,228,000 | | | | | | 12,228,000 | |
| | | | | | | | | | | | | | | | | | | |
| Road Maintenance by District | 1 | Total Costs | 2,119,351 | 156,458 | 136,561 | 2,359,963 | 636,986 | 149,085 | 1,087,520 | 6,645,924 | | | | | | | | |
| Road Maintenance by District | 2 | Total Costs | 4,453,186 | 3,059,545 | 455,204 | 3,079,710 | 6,265,971 | 496,950 | 2,986,599 | 20,797,164 | | | | | | | | |
| Road Maintenance by District | 3 | Total Costs | 7,263,769 | 8,432,506 | 11,781,330 | 9,560,472 | 2,482,920 | 10,599,906 | 7,670,187 | 57,791,091 | | | | | | | | |
| Road Maintenance by District | 4 | Total Costs | 1,979,459 | 1,892,998 | 2,757,561 | 140,613 | 144,786 | 1,169,485 | 1,592,820 | 9,677,722 | | | | | | | | |
| Road Maintenance by District | 5 | Total Costs | 1,943,483 | 9,813,119 | 1,000,362 | 1,007,790 | 5,937,442 | 3,574,322 | 2,726,414 | 26,002,932 | | | | | | | | |
| **Road Maintenance Fiscal Year Total Costs for All Districts** | **All** | | **17,759,248** | **23,354,625** | **16,131,018** | **16,148,548** | **15,468,105** | **15,989,748** | **16,063,540** | **120,914,832** | | | | | | | | |

**BOS Approved 4-23-19**

OC Public Works

# 7-Year Capital Improvement Program
## FY 2019-20 to 2025-26

**Attachment A**

| | Road Externally Funded Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **City of Anaheim - Brookhurst Street Road and Sidewalk Improvements** | 4 | Construction Cost Estimate | 1,100,000 | - | - | - | - | - | - | 1,100,000 | | 1,100,000 | | | | | 1,100,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Limits: from Cerritos Avenue to Ball Road | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Description: The project consists of constructing an additional southbound lane to improve | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | traffic flow, bike lane and sidewalk improvements. | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | County contribution, City of Anaheim is the lead | | Right of Way | 1,100,000 | - | - | - | - | - | - | 1,100,000 | - | 1,100,000 | - | - | - | - | 1,100,000 | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Priority Criteria: C | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | **Total Cost** | **2,200,000** | **-** | **-** | **-** | **-** | **-** | **-** | **2,200,000** | **-** | **2,200,000** | **-** | **-** | **-** | **-** | **2,200,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 2 | **Cow Camp Road (Segment 2)** | 5 | Construction Cost Estimate | 3,094,879 | - | 1,427,877 | - | - | - | - | 4,522,756 | | | | 4,522,756 | | | 4,522,756 | M2(3) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Limits: from Los Patrones Parkway to Ortega Highway | | Design | - | 500,000 | - | - | - | - | - | 500,000 | - | - | - | 500,000 | - | - | 500,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Description: The project consists of constructing a new 4 lane roadway to the terminus at | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Ortega Highway. | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Priority Criteria: C | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | **Total Cost** | **3,094,879** | **500,000** | **1,427,877** | **-** | **-** | **-** | **-** | **5,022,756** | **-** | **-** | **-** | **5,022,756** | **-** | **-** | **5,022,756** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 3 | **Laguna Canyon Road, Road Improvements (Segment 4) (Phases 2 to 4)** | 5 | Construction Cost Estimate | - | 6,000,000 | - | - | - | - | - | 6,000,000 | | 1,000,000 | 5,000,000 | | | | 6,000,000 | FP (4) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Limits: El Toro Road to SR-73 | | Design | 2,203,000 | 25,000 | - | - | - | - | - | 2,228,000 | - | 2,228,000 | - | - | - | - | 2,228,000 | |
| | | | Admin/Prjct Mgmt | 50,000 | 50,000 | 50,000 | 30,000 | - | - | - | 180,000 | - | 180,000 | - | - | - | - | 180,000 | |
| | Project Description: The project will widen shoulders to facilitate a 3,500 feet Class II bike lane and | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | undergrounding Southern California Edison power poles. Combined project with Caltrans includes | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | construction of drainage culvert, roadway widening, and mitigation. | | Env/Permits | 115,000 | 15,000 | - | - | - | - | - | 130,000 | - | 130,000 | - | - | - | - | 130,000 | |
| | | | Utilities | 5,000 | 5,000 | - | - | - | - | - | 10,000 | - | 10,000 | - | - | - | - | 10,000 | |
| | | | Right of Way | 1,640,000 | 40,000 | 30,000 | 20,000 | - | - | - | 1,730,000 | - | 1,730,000 | - | - | - | - | 1,730,000 | |
| | County contribution, Caltrans is the lead | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Mitigation | - | - | 10,000 | - | - | - | - | 10,000 | - | 10,000 | - | - | - | - | 10,000 | |
| | Priority Criteria: A, B, D, E, F | | **Total Cost** | **4,013,000** | **6,135,000** | **90,000** | **50,000** | **-** | **-** | **-** | **10,288,000** | **-** | **5,288,000** | **5,000,000** | **-** | **-** | **-** | **10,288,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 4 | **Marine Way Road Construction Project** | 3 | Construction Cost Estimate | - | - | - | - | - | - | 3,000,000 | 3,000,000 | 3,000,000 | | | | | | 3,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Limits: Ridge Valley to Great Park Blvd | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Description: The project consists of improvements related to the future extension of Marine | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Way Road through and beyond the Great Park. | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | County contribution, City of Irvine is the lead | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Priority Criteria: E | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | **Total Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **3,000,000** | **3,000,000** | **3,000,000** | **-** | **-** | **-** | **-** | **-** | **3,000,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 5 | **Ortega Highway Widening Improvements** | 5 | Construction Cost Estimate | | - | - | - | - | - | - | - | | | | | | | 0 | M2(5) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Limits: from Calle Entradero to San Juan Capistrano City/County boundary line | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Description: This project consists of adding one lane in each direction to relieve traffic | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | congestion. | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Env/Permits | 1,950,000 | - | - | - | - | - | - | 1,950,000 | - | - | - | 1,950,000 | - | - | 1,950,000 | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | County contribution for PA&ED & construction management, subject to future Agreements. Caltrans is | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | the lead | | Construction Mgmt/Insp | - | - | - | 3,000,000 | - | - | - | 3,000,000 | 3,000,000 | - | - | - | - | - | 3,000,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Priority Criteria: C | | **Total Cost** | **1,950,000** | **-** | **-** | **3,000,000** | **-** | **-** | **-** | **4,950,000** | **3,000,000** | **-** | **-** | **1,950,000** | **-** | **-** | **4,950,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |

**BOS Approved 4-23-19**

| | Road Externally Funded Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | **Oso Parkway Bridge Replacement** | 5 | Construction Cost Estimate | - | - | - | - | - | - | - | - | | | | | | | 0 | FP(5) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Limits: at SR-241 | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Description: The project consists of constructing a bridge structure for Oso Parkway to cross | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | over SR-241. | | Survey - Construction | 400,000 | - | - | - | - | - | - | 400,000 | - | - | - | - | - | 400,000 | 400,000 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Utilities | 30,000 | - | - | - | - | - | - | 30,000 | - | - | - | - | - | 30,000 | 30,000 | |
| | TCA funded, constructed by the County | | Right of Way | 60,000 | - | - | - | - | - | - | 60,000 | - | - | - | - | - | 60,000 | 60,000 | |
| | | | Construction Mgmt/Insp | 800,000 | - | - | - | - | - | - | 800,000 | - | - | - | - | - | 800,000 | 800,000 | |
| | Priority Criteria: E | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | **Total Cost** | **1,290,000** | **-** | **-** | **-** | **-** | **-** | **-** | **1,290,000** | **-** | **-** | **-** | **-** | **-** | **1,290,000** | **1,290,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 7 | **Oso Parkway Intersection Improvements** | 5 | Construction Cost Estimate | 1,406,200 | - | - | - | - | - | - | 1,406,200 | 613,531 | | | 792,669 | | | 1,406,200 | M2(2) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Limits: at intersection of Oso Parkway and Antonio Parkway | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Description: The project consists of adding a fourth southbound through lane and a third | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | northbound left-turn lane on Antonio Parkway, and a fourth eastbound through lane on Oso Parkway. | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | County contribution, to be constructed by RMV | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Priority Criteria: B | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | **Total Cost** | **1,406,200** | **-** | **-** | **-** | **-** | **-** | **-** | **1,406,200** | **613,531** | **-** | **-** | **792,669** | **-** | **-** | **1,406,200** | |
| | | | On Going Maintenance | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | | | | | | | |
| 8 | **Ranch Ride** | 5 | Construction Cost Estimate | 331,925 | 331,925 | 331,925 | 331,925 | 331,925 | - | - | 1,659,625 | | | | 1,659,625 | | | 1,659,625 | M2(4) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Description: The project consists of providing transit service for the communities of Rancho | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Mission Viejo and Ladera Ranch. | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Priority Criteria: E, F | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | **Total Cost** | **331,925** | **331,925** | **331,925** | **331,925** | **331,925** | **-** | **-** | **1,659,625** | **-** | **-** | **-** | **1,659,625** | **-** | **-** | **1,659,625** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| 9 | **Santiago Canyon Road MPAH Mitigation Project** | 3 | Construction Cost Estimate | - | 2,000,000 | - | - | - | - | - | 2,000,000 | 2,000,000 | | | | | | 2,000,000 | |
| | | | Pre-Design | 35,000 | - | - | - | - | - | - | 35,000 | 35,000 | - | - | - | - | - | 35,000 | |
| | Project Limits: at the intersection of Jeronimo Road and Bake Parkway | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Project Description: The project consists of improvements required to mitigate impacts resulting from | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | an MPAH amendment to reclassify Santiago Canyon Road. | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Env/Permits | 40,000 | - | - | - | - | - | - | 40,000 | 40,000 | - | - | - | - | - | 40,000 | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | County contribution, City of Irvine is the lead | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | Priority Criteria: C | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | **Total Cost** | **75,000** | **2,000,000** | **-** | **-** | **-** | **-** | **-** | **2,075,000** | **2,075,000** | **-** | **-** | **-** | **-** | **-** | **2,075,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | |
| | **Total Fiscal Year Cost for Road EFP** | | | **14,361,004** | **8,966,925** | **1,849,802** | **3,381,925** | **331,925** | **-** | **3,000,000** | **31,891,581** | **8,688,531** | **7,488,000** | **5,000,000** | **9,425,050** | **-** | **1,290,000** | **31,891,581** | |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Road EFP by District | 1 | Total Cost | - | - | - | - | - | - | - | - |
| Road EFP by District | 2 | Total Cost | - | - | - | - | - | - | - | - |
| Road EFP by District | 3 | Total Cost | 75,000 | 2,000,000 | - | - | - | - | 3,000,000 | 5,075,000 |
| Road EFP by District | 4 | Total Cost | 2,200,000 | - | - | - | - | - | - | 2,200,000 |
| Road EFP by District | 5 | Total Cost | 12,086,004 | 6,966,925 | 1,849,802 | 3,381,925 | 331,925 | - | - | 24,616,581 |
| **Road EFP Fiscal Year Total Costs for All District** | **All** | | **14,361,004** | **8,966,925** | **1,849,802** | **3,381,925** | **331,925** | **-** | **3,000,000** | **31,891,581** |

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Flood Control Capital Improvement Program, Project Name | Dist. | Cost Description | Project Costs: Budgeted FY-2019-20 | Planned FY-2020-21 | Planned FY-2021-22 | Planned FY-2022-23 | Planned FY-2023-24 | Planned FY-2024-25 | Planned FY-2025-26 | 7-Year Total Project Costs | Project Revenue: Property Tax | Federal | M2 | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Carbon Creek Channel (B01)** | 4 | Construction Cost Estimate | - | - | - | 35,200,000 | - | - | - | 35,200,000 | 35,200,000 | - | - | - | 35,200,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | | - | - | - | - | |
| | Project Limits: from U/S Gilbert Street to Euclid Street | | Design | - | 500,000 | 1,038,539 | - | - | - | - | 1,538,539 | 1,538,539 | - | - | - | 1,538,539 | |
| | | | Admin/Prjct Mgmt | - | 325,000 | 298,000 | 264,000 | - | - | - | 887,000 | 887,000 | - | - | - | 887,000 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap | | Survey- Design | - | 275,000 | - | - | - | - | - | 275,000 | 275,000 | - | - | - | 275,000 | |
| | channel per assessment report, allowing the channel reach to convey a 100-year storm | | Survey- Construction | - | - | - | 1,044,000 | - | - | - | 1,044,000 | 1,044,000 | - | - | - | 1,044,000 | |
| | | | Env/Permits | - | 80,000 | 85,000 | 85,200 | - | - | - | 250,200 | 250,200 | - | - | - | 250,200 | |
| | Priority Criteria: B | | Utilities | - | 117,233 | 15,000 | 15,000 | - | - | - | 147,233 | 147,233 | - | - | - | 147,233 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: CMAR | | Construction Mgmt/Insp | - | - | - | 1,500,000 | - | - | - | 1,500,000 | 1,500,000 | - | - | - | 1,500,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | | **1,297,233** | **1,436,539** | **38,108,200** | | | | **40,841,972** | **40,841,972** | | | | **40,841,972** | |
| | | | On Going Maintenance | | | | | 176,000 | 176,000 | 176,000 | 528,000 | | | | | | |
| 2 | **Carbon Creek Channel (B01)** | 4 | Construction Cost Estimate | - | - | 31,200,000 | - | - | - | | 31,200,000 | 31,200,000 | - | - | - | 31,200,000 | |
| | | | Pre-Design | 10,000 | - | - | - | - | - | - | 10,000 | 10,000 | - | - | - | 10,000 | |
| | Project Limits: from U/S Western Avenue to Dale Avenue | | Design | 510,000 | 440,000 | - | - | - | - | - | 950,000 | 950,000 | - | - | - | 950,000 | |
| | | | Admin/Prjct Mgmt | 235,000 | 350,150 | 234,000 | - | - | - | - | 819,150 | 819,150 | - | - | - | 819,150 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap | | Survey- Design | 75,000 | - | - | - | - | - | - | 75,000 | 75,000 | - | - | - | 75,000 | |
| | channel per assessment report, allowing the channel reach to convey a 100-year storm | | Survey- Construction | - | - | 854,000 | - | - | - | - | 854,000 | 854,000 | - | - | - | 854,000 | |
| | | | Env/Permits | 440,000 | 135,000 | 131,200 | - | - | - | - | 706,200 | 706,200 | - | - | - | 706,200 | |
| | Priority Criteria: B | | Utilities | 10,000 | 40,000 | 40,000 | - | - | - | - | 90,000 | 90,000 | - | - | - | 90,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: CMAR | | Construction Mgmt/Insp | - | - | 1,500,000 | - | - | - | - | 1,500,000 | 1,500,000 | - | - | - | 1,500,000 | |
| | | | Mitigation | - | - | 500,000 | - | - | - | - | 500,000 | 500,000 | - | - | - | 500,000 | |
| | | | **Total Cost** | **1,280,000** | **965,150** | **34,459,200** | **-** | **-** | **-** | **-** | **36,704,350** | **36,704,350** | **-** | **-** | **-** | **36,704,350** | |
| | | | On Going Maintenance | | | | 156,000 | 156,000 | 156,000 | 156,000 | 624,000 | | | | | | |
| 3 | **East Garden Grove-Wintersburg Channel (C05)** | 2 | Construction Cost Estimate | - | - | 13,500,000 | - | - | - | - | 13,500,000 | 13,500,000 | - | - | - | 13,500,000 | |
| | | | Pre-Design | 84,375 | - | - | - | - | - | - | 84,375 | 84,375 | - | - | - | 84,375 | |
| | Project Limits: from confluence with Ocean View Channel (C06) to Beach Boulevard including under | | Design | 550,000 | 536,400 | - | - | - | - | - | 1,086,400 | 1,086,400 | - | - | - | 1,086,400 | |
| | crossing | | Admin/Prjct Mgmt | 174,000 | 237,600 | 159,000 | - | - | - | - | 570,600 | 570,600 | - | - | - | 570,600 | |
| | | | Survey- Design | 67,500 | - | - | - | - | - | - | 67,500 | 67,500 | - | - | - | 67,500 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal earthen channel to | | Survey- Construction | - | - | 550,000 | - | - | - | - | 550,000 | 550,000 | - | - | - | 550,000 | |
| | a concrete rectangular channel, allowing the channel reach to convey a 100-year storm | | Env/Permits | 450,000 | 135,000 | 135,000 | - | - | - | - | 720,000 | 720,000 | - | - | - | 720,000 | |
| | | | Utilities | 89,500 | 55,000 | 12,000 | - | - | - | - | 156,500 | 156,500 | - | - | - | 156,500 | |
| | Priority Criteria: A,B | | Right of Way | 47,250 | 60,750 | 6,750 | - | - | - | - | 114,750 | 114,750 | - | - | - | 114,750 | |
| | | | Construction Mgmt/Insp | - | - | 1,140,000 | - | - | - | - | 1,140,000 | 1,140,000 | - | - | - | 1,140,000 | |
| | Expected Project Delivery Method: DB | | Mitigation | - | - | 500,000 | - | - | - | - | 500,000 | 500,000 | - | - | - | 500,000 | |
| | | | **Total Cost** | **1,462,625** | **1,024,750** | **16,002,750** | **-** | **-** | **-** | **-** | **18,490,125** | **18,490,125** | **-** | **-** | **-** | **18,490,125** | |
| | | | On Going Maintenance | | | | 67,500 | 67,500 | 67,500 | 67,500 | 270,000 | | | | | | |
| 4 | **East Garden Grove-Wintersburg Channel (C05)** | 1 | Construction Cost Estimate | - | - | - | 26,300,000 | - | - | - | 26,300,000 | 26,300,000 | - | - | - | 26,300,000 | |
| | | | Pre-Design | 250,000 | - | - | - | - | - | - | 250,000 | 250,000 | - | - | - | 250,000 | |
| | Project Limits: from D/S Beach Boulevard to D/S Woodruff Street including crossing | | Design | - | 500,000 | 500,000 | 150,000 | - | - | - | 1,150,000 | 1,150,000 | - | - | - | 1,150,000 | |
| | | | Admin/Prjct Mgmt | - | 100,000 | 200,000 | 200,000 | - | - | - | 500,000 | 500,000 | - | - | - | 500,000 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap | | Survey- Design | - | 232,875 | - | - | - | - | - | 232,875 | 232,875 | - | - | - | 232,875 | |
| | channel to a concrete rectangular channel, allowing the channel reach to convey a 100-year storm | | Survey- Construction | - | - | - | 1,315,000 | - | - | - | 1,315,000 | 1,315,000 | - | - | - | 1,315,000 | |
| | | | Env/Permits | - | 100,000 | 100,000 | 70,000 | - | - | - | 270,000 | 270,000 | - | - | - | 270,000 | |
| | Priority Criteria: A,B | | Utilities | - | 50,000 | 80,000 | 50,000 | - | - | - | 180,000 | 180,000 | - | - | - | 180,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DB | | Construction Mgmt/Insp | - | - | - | 800,000 | - | - | - | 800,000 | 800,000 | - | - | - | 800,000 | |
| | | | Mitigation | - | - | - | 500,000 | - | - | - | 500,000 | 500,000 | - | - | - | 500,000 | |
| | | | **Total Cost** | **250,000** | **982,875** | **880,000** | **29,385,000** | **-** | **-** | **-** | **31,497,875** | **31,497,875** | **-** | **-** | **-** | **31,497,875** | |
| | | | On Going Maintenance | | | | | 131,500 | 131,500 | 131,500 | 394,500 | | | | | | |
| 5 | **East Garden Grove-Wintersburg Channel (C05)** | 1 | Construction Cost Estimate | - | - | - | - | - | 21,700,000 | | 21,700,000 | 21,700,000 | - | - | - | 21,700,000 | |
| | | | Pre-Design | - | - | 352,625 | - | - | - | - | 352,625 | 352,625 | - | - | - | 352,625 | |
| | Project Limits: from U/S Bushard Street to U/S McFadden Avenue/Brookhurst Street | | Design | - | - | 260,400 | - | 1,041,600 | 260,400 | - | 1,562,400 | 1,562,400 | - | - | - | 1,562,400 | |
| | | | Admin/Prjct Mgmt | - | - | 97,650 | 162,750 | 227,850 | 162,750 | - | 651,000 | 651,000 | - | - | - | 651,000 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap | | Survey- Design | - | - | - | 922,251 | - | - | - | 922,251 | 922,251 | - | - | - | 922,251 | |
| | channel to a concrete rectangular channel, allowing the channel reach to convey a 100-year storm | | Survey- Construction | - | - | - | - | - | 1,085,000 | - | 1,085,000 | 1,085,000 | - | - | - | 1,085,000 | |
| | | | Env/Permits | - | - | - | 434,000 | 217,000 | - | - | 651,000 | 651,000 | - | - | - | 651,000 | |
| | Priority Criteria: A,B | | Utilities | - | - | - | 162,750 | 227,850 | 162,750 | - | 553,350 | 553,350 | - | - | - | 553,350 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DB | | Construction Mgmt/Insp | - | - | - | - | - | 2,170,000 | - | 2,170,000 | 2,170,000 | - | - | - | 2,170,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **710,675** | **1,681,751** | **1,714,300** | **25,540,900** | **-** | **29,647,626** | **29,647,626** | **-** | **-** | **-** | **29,647,626** | |
| | | | On Going Maintenance | | | | | | | 108,500 | 108,500 | | | | | | |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26



| | Flood Control Capital Improvement Program, Project Name | Dist. | Cost Description | Project Costs: Budgeted FY-2019-20 | Planned FY-2020-21 | Planned FY-2021-22 | Planned FY-2022-23 | Planned FY-2023-24 | Planned FY-2024-25 | Planned FY-2025-26 | 7-Year Total Project Costs | Project Revenue: Property Tax | Federal | M2 | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6 | **East Garden Grove-Wintersburg Channel (C05)** | 1 | Construction Cost Estimate | - | - | - | - | - | 13,600,000 | | 13,600,000 | 13,600,000 | - | - | - | 13,600,000 | |
| | | | Pre-Design | - | - | - | 221,000 | - | - | - | 221,000 | 221,000 | - | - | - | 221,000 | |
| | Project Limits: from U/S McFadden Avenue / Brookhurst Street to Ward Street | | Design | - | - | - | 652,800 | 652,800 | - | - | 1,305,600 | 1,305,600 | - | - | - | 1,305,600 | |
| | | | Admin/Prjct Mgmt | - | - | - | 102,000 | 142,800 | 102,000 | - | 346,800 | 346,800 | - | - | - | 346,800 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap | | Survey- Design | - | - | - | 578,000 | - | - | - | 578,000 | 578,000 | - | - | - | 578,000 | |
| | channel to a concrete rectangular channel, allowing the channel reach to convey a 100-year storm | | Survey- Construction | - | - | - | - | - | 680,000 | - | 680,000 | 680,000 | - | - | - | 680,000 | |
| | | | Env/Permits | - | - | | 272,000 | - | 136,000 | - | 408,000 | 408,000 | - | - | - | 408,000 | |
| | Priority Criteria: A,B | | Utilities | - | - | - | 102,000 | 142,800 | 102,000 | - | 346,800 | 346,800 | - | - | - | 346,800 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DB | | Construction Mgmt/Insp | - | - | - | - | - | 1,360,000 | - | 1,360,000 | 1,360,000 | - | - | - | 1,360,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **-** | **1,927,800** | **938,400** | **15,980,000** | **-** | **18,846,200** | **18,846,200** | **-** | **-** | **-** | **18,846,200** | |
| | | | On Going Maintenance | | | | | | | 68,000 | 68,000 | | | | | | |
| 7 | **East Garden Grove-Wintersburg Channel (C05)** | 1 | Construction Cost Estimate | - | - | - | - | 30,000,000 | - | | 30,000,000 | 30,000,000 | - | - | - | 30,000,000 | |
| | | | Pre-Design | - | - | 487,500 | - | - | - | - | 487,500 | 487,500 | - | - | - | 487,500 | |
| | Project Limits: from U/S Quartz Street to U/S Bushard Street | | Design | - | - | - | 1,440,000 | - | - | - | 1,440,000 | 1,440,000 | - | - | - | 1,440,000 | |
| | | | Admin/Prjct Mgmt | - | - | 225,000 | 315,000 | 225,000 | - | - | 765,000 | 765,000 | - | - | - | 765,000 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap | | Survey- Design | - | - | 1,000,000 | - | - | - | - | 1,000,000 | 1,000,000 | - | - | - | 1,000,000 | |
| | channel to a concrete rectangular channel, allowing the channel reach to convey a 100-year storm | | Survey- Construction | - | - | - | - | 1,500,000 | - | - | 1,500,000 | 1,500,000 | - | - | - | 1,500,000 | |
| | | | Env/Permits | - | - | 300,000 | 300,000 | 300,000 | - | - | 900,000 | 900,000 | - | - | - | 900,000 | |
| | Priority Criteria: A,B | | Utilities | - | - | 225,000 | 315,000 | 225,000 | - | - | 765,000 | 765,000 | - | - | - | 765,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DB | | Construction Mgmt/Insp | - | - | - | - | 3,000,000 | - | - | 3,000,000 | 3,000,000 | - | - | - | 3,000,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **2,237,500** | **2,370,000** | **35,250,000** | **-** | **-** | **39,857,500** | **39,857,500** | **-** | **-** | **-** | **39,857,500** | |
| | | | On Going Maintenance | | | | | | 150,000 | 150,000 | 300,000 | | | | | | |
| 8 | **East Garden Grove-Wintersburg Channel (C05)** | 2 | Construction Cost Estimate | 22,000,000 | 48,000,000 | - | - | - | - | - | 70,000,000 | 70,000,000 | - | - | - | 70,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: from U/S Warner Avenue to 1,200 ft D/S Goldenwest Street (Diane Lane) | | Design | 2,876,000 | 848,400 | - | - | - | - | - | 3,724,400 | 3,724,400 | - | - | - | 3,724,400 | |
| | | | Admin/Prjct Mgmt | 876,600 | 159,000 | - | - | - | - | - | 1,035,600 | 1,035,600 | - | - | - | 1,035,600 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal channel to a | | Survey- Design | 130,000 | - | - | - | - | - | - | 130,000 | 130,000 | - | - | - | 130,000 | |
| | rectangular earthen bottom channel with steel sheet piles, allowing channel reach to convey a 100- | | Survey- Construction | 200,000 | 500,000 | 300,000 | - | - | - | - | 1,000,000 | 1,000,000 | - | - | - | 1,000,000 | |
| | year storm | | Env/Permits | 165,000 | 100,000 | 65,000 | - | - | - | - | 330,000 | 330,000 | - | - | - | 330,000 | |
| | | | Utilities | 876,600 | - | - | - | - | - | - | 876,600 | 876,600 | - | - | - | 876,600 | |
| | Priority Criteria: A,B | | Right of Way | 282,450 | 353,150 | - | - | - | - | - | 635,600 | 635,600 | - | - | - | 635,600 | |
| | | | Construction Mgmt/Insp | 250,000 | 700,000 | 400,000 | - | - | - | - | 1,350,000 | 1,350,000 | - | - | - | 1,350,000 | |
| | Expected Project Delivery Method: DB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **27,656,650** | **50,660,550** | **765,000** | **-** | **-** | **-** | **-** | **79,082,200** | **79,082,200** | **-** | **-** | **-** | **79,082,200** | |
| | | | On Going Maintenance | | | 353,500 | 353,500 | 353,500 | 353,500 | 353,500 | 1,767,500 | | | | | | |
| 9 | **Fullerton Creek Channel (A03)** | 4 | Construction Cost Estimate | - | - | - | - | - | - | 12,000,000 | 12,000,000 | 12,000,000 | - | - | - | 12,000,000 | |
| | | | Pre-Design | - | - | - | - | 195,000 | - | - | 195,000 | 195,000 | - | - | - | 195,000 | |
| | Project Limits: from D/S of I-5 freeway to D/S of Dale Avenue | | Design | - | - | - | - | - | 576,000 | - | 576,000 | 576,000 | - | - | - | 576,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | 90,000 | 126,000 | 90,000 | 306,000 | 306,000 | - | - | - | 306,000 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal concrete lined | | Survey- Design | - | - | - | 510,000 | 510,000 | - | - | 1,020,000 | 1,020,000 | - | - | - | 1,020,000 | |
| | channel and constructing concrete U-channel to convey a 100-year storm | | Survey- Construction | - | - | - | - | - | - | 600,000 | 600,000 | 600,000 | - | - | - | 600,000 | |
| | | | Env/Permits | - | - | - | 240,000 | - | - | 120,000 | 360,000 | 360,000 | - | - | - | 360,000 | |
| | Priority Criteria: B | | Utilities | - | - | - | - | 90,000 | 126,000 | 90,000 | 306,000 | 306,000 | - | - | - | 306,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | - | - | - | - | 1,200,000 | 1,200,000 | 1,200,000 | - | - | - | 1,200,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **-** | **750,000** | **885,000** | **828,000** | **14,100,000** | **16,563,000** | **16,563,000** | **-** | **-** | **-** | **16,563,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |
| 10 | **Fullerton Creek Channel (A03)** | 4 | Construction Cost Estimate | 9,000,000 | - | - | - | - | - | - | 9,000,000 | 9,000,000 | - | - | - | 9,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: from D/S Western Avenue to D/S I-5 freeway | | Design | 130,000 | - | - | - | - | - | - | 130,000 | 130,000 | - | - | - | 130,000 | |
| | | | Admin/Prjct Mgmt | 50,000 | 25,000 | - | - | - | - | - | 75,000 | 75,000 | - | - | - | 75,000 | |
| | Project Description: The project consists of improving the flood control facility to convey a 100-year | | Survey- Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | storm | | Survey- Construction | 300,000 | 200,000 | - | - | - | - | - | 500,000 | 500,000 | - | - | - | 500,000 | |
| | | | Env/Permits | 17,000 | 17,000 | - | - | - | - | - | 34,000 | 34,000 | - | - | - | 34,000 | |
| | Priority Criteria: B | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 1,000,000 | 800,000 | - | - | - | - | - | 1,800,000 | 1,800,000 | - | - | - | 1,800,000 | |
| | Project Delivery Method: CMAR | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **10,497,000** | **1,042,000** | **-** | **-** | **-** | **-** | **-** | **11,539,000** | **11,539,000** | **-** | **-** | **-** | **11,539,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Flood Control Capital Improvement Program, Project Name | Dist. | Cost Description | Project Costs: Budgeted FY-2019-20 | Planned FY-2020-21 | Planned FY-2021-22 | Planned FY-2022-23 | Planned FY-2023-24 | Planned FY-2024-25 | Planned FY-2025-26 | 7-Year Total Project Costs | Project Revenue: Property Tax | Federal | M2 | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | **Green River Golf Club Mitigation Bank** | All | Construction Cost Estimate | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 | - | - | - | 100,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Description: The project consists of creating 33 acres of wetland and riparian habitat at Green | | Design | - | 200,000 | - | - | - | - | - | 200,000 | 200,000 | - | - | - | 200,000 | |
| | River Golf Club to provide compensatory mitigation for impacts to wetlands and aquatic resources as | | Admin/Prjct Mgmt | 20,000 | 100,000 | - | - | - | - | - | 120,000 | 120,000 | - | - | - | 120,000 | |
| | a result of County's capital improvement and maintenance projects | | Survey- Design | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 | - | - | - | 100,000 | |
| | | | Survey- Construction | - | 100,000 | - | - | - | - | - | 100,000 | 100,000 | - | - | - | 100,000 | |
| | Priority Criteria: D | | Env/Permits | 540,000 | 200,000 | - | - | - | - | - | 740,000 | 740,000 | - | - | - | 740,000 | |
| | | | Utilities | 10,000 | 10,000 | - | - | - | - | - | 20,000 | 20,000 | - | - | - | 20,000 | |
| | Expected Project Delivery Method: DBB | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | 200,000 | - | - | - | - | - | 200,000 | 200,000 | - | - | - | 200,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **570,000** | **1,010,000** | **-** | **-** | **-** | **-** | **-** | **1,580,000** | **1,580,000** | **-** | **-** | **-** | **1,580,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |
| 12 | **Houston Storm Channel (A03S02)** | 4 | Construction Cost Estimate | - | - | - | - | - | 3,000,000 | - | 3,000,000 | 3,000,000 | - | - | - | 3,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: confluence with Fullerton Creek Channel (A03) to 100 ft U/S Brookhurst Street | | Design | - | - | | - | 180,000 | - | - | 180,000 | 180,000 | - | - | - | 180,000 | |
| | (includes Brookhurst Street) | | Admin/Prjct Mgmt | - | - | | 56,250 | 78,750 | 56,250 | - | 191,250 | 191,250 | - | - | - | 191,250 | |
| | | | Survey- Design | - | - | - | 127,500 | - | - | - | 127,500 | 127,500 | - | - | - | 127,500 | |
| | Project Description: The project consists of improving various deficient box culverts to increase | | Survey- Construction | - | - | - | - | - | 300,000 | - | 300,000 | 300,000 | - | - | - | 300,000 | |
| | capacity to a 100-year storm | | Env/Permits | - | - | - | 120,000 | - | 60,000 | - | 180,000 | 180,000 | - | - | - | 180,000 | |
| | | | Utilities | - | - | - | 37,500 | 52,500 | 37,500 | - | 127,500 | 127,500 | - | - | - | 127,500 | |
| | Priority Criteria: B | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | 450,000 | - | 450,000 | 450,000 | - | - | - | 450,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **-** | **341,250** | **311,250** | **3,903,750** | **-** | **4,556,250** | **4,556,250** | **-** | **-** | **-** | **4,556,250** | |
| | | | On Going Maintenance | | | | | | | 37,500 | 37,500 | | | | | | |
| 13 | **Huntington Beach Channel (D01)** | 2 | Construction Cost Estimate | 15,000,000 | 5,000,000 | - | - | - | - | - | 20,000,000 | 20,000,000 | - | - | - | 20,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: confluence with Talbert Channel (D02) to Adams Avenue | | Design | 480,000 | 120,000 | - | - | - | - | - | 600,000 | 600,000 | - | - | - | 600,000 | |
| | | | Admin/Prjct Mgmt | 120,000 | 75,000 | - | - | - | - | - | 195,000 | 195,000 | - | - | - | 195,000 | |
| | Project Description: The project consists of replacing the existing corroded sheet piles | | Survey- Design | 25,000 | - | - | - | - | - | - | 25,000 | 25,000 | - | - | - | 25,000 | |
| | | | Survey- Construction | 250,000 | 500,000 | - | - | - | - | - | 750,000 | 750,000 | - | - | - | 750,000 | |
| | Priority Criteria: C | | Env/Permits | 277,000 | 85,000 | - | - | - | - | - | 362,000 | 362,000 | - | - | - | 362,000 | |
| | | | Utilities | 105,000 | 75,000 | - | - | - | - | - | 180,000 | 180,000 | - | - | - | 180,000 | |
| | Expected Project Delivery Method: DB | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | 1,000,000 | - | - | - | - | - | 1,000,000 | 1,000,000 | - | - | - | 1,000,000 | |
| | | | Mitigation | - | 500,000 | - | - | - | - | - | 500,000 | 500,000 | - | - | - | 500,000 | |
| | | | **Total Cost** | **16,257,000** | **7,355,000** | **-** | **-** | **-** | **-** | **-** | **23,612,000** | **23,612,000** | **-** | **-** | **-** | **23,612,000** | |
| | | | On Going Maintenance | | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 | | | | | | |
| 14 | **Lane Channel (F08)** | 3 | Construction Cost Estimate | 200,000 | - | - | - | - | - | - | 200,000 | - | - | - | 200,000 | 200,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: from U/S Jamboree Road to D/S Main Street | | Design | 70,000 | - | - | - | - | - | - | 70,000 | 70,000 | - | - | - | 70,000 | |
| | | | Admin/Prjct Mgmt | 20,000 | - | - | - | - | - | - | 20,000 | 20,000 | - | - | - | 20,000 | |
| | Project Description: The project consists of restoring the existing channel geometry, stabilizing the | | Survey- Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | earthen trapezoidal channel with geocells and restoring the channel to its as-built condition | | Survey- Construction | 100,000 | - | - | - | - | - | - | 100,000 | 100,000 | - | - | - | 100,000 | |
| | | | Env/Permits | 60,000 | 60,000 | 40,000 | - | - | - | - | 160,000 | 160,000 | - | - | - | 160,000 | |
| | Priority Criteria: B | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Delivery Method: DBB | | Construction Mgmt/Insp | 450,000 | - | - | - | - | - | - | 450,000 | 235,833 | - | - | 214,167 | 450,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **900,000** | **60,000** | **40,000** | **-** | **-** | **-** | **-** | **1,000,000** | **585,833** | **-** | **-** | **414,167** | **1,000,000** | |
| | | | On Going Maintenance | | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 198,000 | | | | | | |
| 15 | **Ocean View Channel (C06) Segment Improvements and Edinger Channel Repairs** | 1 | Construction Cost Estimate | 4,000,000 | 5,000,000 | - | - | - | - | - | 9,000,000 | 9,000,000 | - | - | - | 9,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Ocean View Channel (C06) Segment Improvements at I-405 Freeway | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | County Contribution, OCTA is the lead | | Survey- Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Survey- Construction | - | | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: E | | Env/Permits | - | | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Utilities | - | | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Right of Way | - | | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **4,000,000** | **5,000,000** | **-** | **-** | **-** | **-** | **-** | **9,000,000** | **9,000,000** | **-** | **-** | **-** | **9,000,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26

**Attachment A**

| | Flood Control Capital Improvement Program, Project Name | Dist. | Cost Description | Project Costs: Budgeted FY-2019-20 | Planned FY-2020-21 | Planned FY-2021-22 | Planned FY-2022-23 | Planned FY-2023-24 | Planned FY-2024-25 | Planned FY-2025-26 | 7-Year Total Project Costs | Project Revenue: Property Tax | Federal | M2 | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | **OCFCD Levee Safety Program [Periodic Inspection and Maintenance]** | 1,2,3,4 | Construction Cost Estimate | 500,000 | 500,000 | | | | | | 1,000,000 | 1,000,000 | | | | 1,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: Pacific Ocean to Orange County Borderline | | Design | 45,000 | 45,000 | - | - | - | - | - | 90,000 | 90,000 | - | - | - | 90,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Description: The project consists of locating and addressing deficiencies along the Santa Ana | | Survey- Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | River Channel to remain in an "active" status with the U.S Army Corps of Engineer's PL84-99 | | Survey- Construction | 75,000 | 75,000 | - | - | - | - | - | 150,000 | 150,000 | - | - | - | 150,000 | |
| | Rehabilitation Program | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: D | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | 100,000 | 100,000 | - | - | - | - | - | 200,000 | 200,000 | - | - | - | 200,000 | |
| | Expected Project Delivery Method: JOC | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **720,000** | **720,000** | **-** | **-** | **-** | **-** | **-** | **1,440,000** | **1,440,000** | **-** | **-** | **-** | **1,440,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |
| 17 | **Peters Canyon Wash and Santa Ana-Delhi Channel (F01)** | 3 | Construction Cost Estimate | 38,000 | 40,000 | | | | | | 78,000 | 78,000 | | | | 78,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Description: Participation in Diversion Projects | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | County contribution, Irvine Ranch Water District is the lead | | Survey- Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Survey- Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: E | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **38,000** | **40,000** | **-** | **-** | **-** | **-** | **-** | **78,000** | **78,000** | **-** | **-** | **-** | **78,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |
| 18 | **San Juan Creek Channel (L01)** | 5 | Construction Cost Estimate | | | | | 30,000,000 | | | 30,000,000 | 30,000,000 | | | | 30,000,000 | |
| | | | Pre-Design | - | - | 646,875 | - | - | - | - | 646,875 | 646,875 | - | - | - | 646,875 | |
| | Project Limits: Phase 1; Ocean outlet to U/S of Coast Hwy/Park Lantern | | Design | - | - | - | 1,440,000 | - | - | - | 1,440,000 | 1,440,000 | - | - | - | 1,440,000 | |
| | | | 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 | | Survey- Design | - | - | 1,275,000 | - | - | - | - | 1,275,000 | 1,275,000 | - | - | - | 1,275,000 | |
| | the channel reach to convey a 100-year storm | | Survey- Construction | - | - | - | - | 1,500,000 | - | - | 1,500,000 | 1,500,000 | - | - | - | 1,500,000 | |
| | | | Env/Permits | - | - | 300,000 | 300,000 | 300,000 | - | - | 900,000 | 900,000 | - | - | - | 900,000 | |
| | Priority Criteria: B | | Utilities | - | - | 225,000 | 315,000 | 225,000 | - | - | 765,000 | 765,000 | - | - | - | 765,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DB | | Construction Mgmt/Insp | - | - | - | - | 3,000,000 | - | - | 3,000,000 | 3,000,000 | - | - | - | 3,000,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **2,671,875** | **2,370,000** | **35,250,000** | **-** | **-** | **40,291,875** | **40,291,875** | **-** | **-** | **-** | **40,291,875** | |
| | | | On Going Maintenance | | | | | | 150,000 | 150,000 | 300,000 | | | | | | |
| 19 | **San Juan Creek Channel (L01)** | 5 | Construction Cost Estimate | | | | | | | 19,000,000 | 19,000,000 | 19,000,000 | | | | 19,000,000 | Other (3) |
| | | | Pre-Design | - | - | - | - | 243,750 | | - | 243,750 | 243,750 | - | - | - | 243,750 | |
| | Project Limits: Phase 3; U/S Stonehill Drive to D/S L02 confluence | | Design | - | - | - | - | - | 1,872,000 | - | 1,872,000 | 1,872,000 | - | - | - | 1,872,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | | 292,500 | 409,500 | 150,000 | 852,000 | 852,000 | - | - | - | 852,000 | |
| | Project Description: The project consists of retrofitting the existing sheet piles to accommodate | | Survey- Design | - | - | - | - | 1,657,500 | - | - | 1,657,500 | 1,657,500 | - | - | - | 1,657,500 | |
| | conversion into a rectangular channel with drop structure(s), allowing the channel reach to convey a | | Survey- Construction | - | - | - | - | - | - | 975,000 | 975,000 | 975,000 | - | - | - | 975,000 | |
| | 100-year storm | | Env/Permits | - | - | - | - | 390,000 | 390,000 | 195,000 | 975,000 | 975,000 | - | - | - | 975,000 | |
| | | | Utilities | - | - | - | - | 292,500 | 409,500 | - | 702,000 | 702,000 | - | - | - | 702,000 | |
| | Priority Criteria: B | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | 1,950,000 | 1,950,000 | 1,950,000 | - | - | - | 1,950,000 | |
| | Expected Project Delivery Method: DBB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **-** | **-** | **2,876,250** | **3,081,000** | **22,270,000** | **28,227,250** | **28,227,250** | **-** | **-** | **-** | **28,227,250** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |
| 20 | **San Juan Creek Channel (L01)** | 5 | Construction Cost Estimate | | | | | | 20,000,000 | 28,000,000 | 48,000,000 | 48,000,000 | | | | 48,000,000 | |
| | | | 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 | | Design | - | - | - | - | 2,304,000 | - | - | 2,304,000 | 2,304,000 | - | - | - | 2,304,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | 360,000 | 504,000 | 200,000 | 160,000 | 1,224,000 | 1,224,000 | - | - | - | 1,224,000 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal channel into a | | 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 | | Survey- Construction | - | - | - | - | - | 800,000 | 1,000,000 | 1,800,000 | 1,800,000 | - | - | - | 1,800,000 | |
| | | | Env/Permits | - | - | - | 480,000 | 480,000 | 300,000 | 100,000 | 1,360,000 | 1,360,000 | - | - | - | 1,360,000 | |
| | Priority Criteria: B | | Utilities | - | - | - | 360,000 | 504,000 | - | - | 864,000 | 864,000 | - | - | - | 864,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: CMAR | | Construction Mgmt/Insp | - | - | - | - | - | 1,500,000 | 2,000,000 | 3,500,000 | 3,500,000 | - | - | - | 3,500,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **-** | **3,540,000** | **3,792,000** | **22,800,000** | **31,260,000** | **61,392,000** | **61,392,000** | **-** | **-** | **-** | **61,392,000** | |
| | | | On Going Maintenance | | | | | | | 240,000 | | | | | | | |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26



| | Flood Control Capital Improvement Program, Project Name | Dist. | Cost Description | Project Costs: Budgeted FY-2019-20 | Planned FY-2020-21 | Planned FY-2021-22 | Planned FY-2022-23 | Planned FY-2023-24 | Planned FY-2024-25 | Planned FY-2025-26 | 7-Year Total Project Costs | Project Revenue: Property Tax | Federal | M2 | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21 | **Santa Ana-Delhi Channel (F01)** | 2 | Construction Cost Estimate | | | 21,200,000 | | | | | 21,200,000 | 21,200,000 | | | | 21,200,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: from Bayview Bridge to D/S Mesa Drive | | Design | 325,280 | 1,017,600 | 254,400 | - | - | - | - | 1,597,280 | 1,597,280 | - | - | - | 1,597,280 | |
| | | | Admin/Prjct Mgmt | 159,000 | 222,600 | 159,000 | - | - | - | - | 540,600 | 540,600 | - | - | - | 540,600 | |
| | Project Description: The project consists of widening portions of the channel to create additional | | Survey- Design | 100,000 | - | - | - | - | - | - | 100,000 | 100,000 | - | - | - | 100,000 | |
| | habitat area, restoring channel slopes to convey a 100-year storm event, and replacing the existing | | Survey- Construction | - | - | 1,060,000 | - | - | - | - | 1,060,000 | 1,060,000 | - | - | - | 1,060,000 | |
| | bicycle bridge to allow continued coastal access | | Env/Permits | 135,000 | 225,800 | 225,800 | - | - | - | - | 586,600 | 586,600 | - | - | - | 586,600 | |
| | | | Utilities | 10,000 | 222,600 | 159,000 | - | - | - | - | 391,600 | 391,600 | - | - | - | 391,600 | |
| | Priority Criteria: B,D | | Right of Way | 1,374,200 | 95,400 | 10,600 | - | - | - | - | 1,480,200 | 1,480,200 | - | - | - | 1,480,200 | |
| | | | Construction Mgmt/Insp | - | - | 2,120,000 | - | - | - | - | 2,120,000 | 2,120,000 | - | - | - | 2,120,000 | |
| | Expected Project Delivery Method: DB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **2,103,480** | **1,784,000** | **25,188,800** | **-** | **-** | **-** | **-** | **29,076,280** | **29,076,280** | **-** | **-** | **-** | **29,076,280** | |
| | | | On Going Maintenance | | | | 106,000 | 106,000 | 106,000 | 106,000 | 424,000 | | | | | | |
| 22 | **Westminster Channel (C04)** | 2 | Construction Cost Estimate | - | - | - | - | - | - | - | | - | - | - | - | | Other(4) |
| | | | Pre-Design | - | - | - | - | - | 365,625 | | 365,625 | 365,625 | - | - | - | 365,625 | |
| | Project Limits: from Bolsa Chica Street to U/S Springdale Street / Edinger Avenue | | Design | - | - | - | - | - | | 1,080,000 | 1,080,000 | 1,080,000 | - | - | - | 1,080,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | 168,750 | 236,250 | 405,000 | 405,000 | - | - | - | 405,000 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal channel to a | | Survey- Design | - | - | - | - | - | 956,251 | | 956,251 | 956,251 | - | - | - | 956,251 | |
| | concrete rectangular channel with earthen/concrete bottom | | Survey- Construction | - | - | - | - | - | | | - | - | - | - | - | - | |
| | | | Env/Permits | - | - | - | - | - | 225,000 | 225,000 | 450,000 | 450,000 | - | - | - | 450,000 | |
| | Priority Criteria: B | | Utilities | - | - | - | - | - | 168,750 | 236,250 | 405,000 | 405,000 | - | - | - | 405,000 | |
| | | | Right of Way | - | - | - | - | - | | | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | - | - | - | | | - | - | - | - | - | - | |
| | | | Mitigation | - | - | - | - | - | | | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **-** | **-** | **-** | **1,884,376** | **1,777,500** | **3,661,876** | **3,661,876** | **-** | **-** | **-** | **3,661,876** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |
| 23 | **Westminster Channel (C04)** | 2 | Construction Cost Estimate | - | - | - | - | - | - | - | | - | - | - | - | | Other(5) |
| | | | Pre-Design | - | - | - | - | - | - | 638,625 | 638,625 | 638,625 | - | - | - | 638,625 | |
| | Project Limits: from U/S Springdale Street / Edinger Avenue to D/S Bolsa Avenue | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | 294,750 | 294,750 | 294,750 | - | - | - | 294,750 | |
| | Project Description: The project consists of reconstructing the existing trapezoidal channel to a | | Survey- Design | - | - | - | - | - | - | 1,670,251 | 1,670,251 | 1,670,251 | - | - | - | 1,670,251 | |
| | concrete rectangular channel with earthen/concrete bottom | | Survey- Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Env/Permits | - | - | - | - | - | - | 393,000 | 393,000 | 393,000 | - | - | - | 393,000 | |
| | Priority Criteria: B | | Utilities | - | - | - | - | - | - | 294,750 | 294,750 | 294,750 | - | - | - | 294,750 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **3,291,376** | **3,291,376** | **3,291,376** | **-** | **-** | **-** | **3,291,376** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | |
| | **Total Fiscal Year Cost for Flood Control CIP** | | | **65,734,755** | **71,941,558** | **84,392,339** | **80,474,001** | **81,017,200** | **74,018,026** | **72,698,876** | **530,276,755** | **529,862,588** | **-** | **-** | **414,167** | **530,276,755** | |
| | | | On Going Maintenance Total | - | 33,000 | 536,500 | 866,000 | 1,173,500 | 1,473,500 | 1,927,500 | 5,770,000 | 5,770,000 | | | | | |

| | | | Project Costs: Budgeted FY-2019-20 | Planned FY-2020-21 | Planned FY-2021-22 | Planned FY-2022-23 | Planned FY-2023-24 | Planned FY-2024-25 | Planned FY-2025-26 | 7-Year Total Project Costs |
|---|---|---|---|---|---|---|---|---|---|---|
| Flood CIP By District | 1 | Total Costs | 4,544,000 | 6,364,875 | 3,828,175 | 35,364,551 | 37,902,700 | 41,520,900 | - | 129,525,201 |
| Flood CIP By District | 2 | Total Costs | 47,773,755 | 61,206,300 | 41,956,550 | - | - | 1,884,376 | 5,068,876 | 157,889,857 |
| Flood CIP By District | 3 | Total Costs | 1,232,000 | 482,000 | 40,000 | - | - | - | - | 1,754,000 |
| Flood CIP By District | 4 | Total Costs | 12,071,000 | 3,686,383 | 35,895,739 | 39,199,450 | 1,196,250 | 4,731,750 | 14,100,000 | 110,880,572 |
| Flood CIP By District | 5 | Total Costs | 114,000 | 202,000 | 2,671,875 | 5,910,000 | 41,918,250 | 25,881,000 | 53,530,000 | 130,227,125 |
| Flood CIP By District | **All** | | **65,734,755** | **71,941,558** | **84,392,339** | **80,474,001** | **81,017,200** | **74,018,026** | **72,698,876** | **530,276,755** |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26



**Qualified Future Projects for Flood CIP**

| | Districts | Cost Estimate |
|---|---|---|
| Bolsa Chica Channel Retarding Basin | 2 | 30,300,000 |
| Brea Creek Channel, Bridge at Beach Blvd | 4 | 17,900,000 |
| Cypress Pump Station | 2 | 29,100,000 |
| East Garden Grove-Wintersburg Channel, Haster Relief Line, from 50' D/S Lampson Avenue to 800' U/S of Lampson Avenue | 1 | 20,400,000 |
| East Garden Grove-Wintersburg Channel, including tidegates to 2,600' D/S Graham Street (southerly) | 2 | 120,000,000 |
| Gisler Storm Channel, from Fairview Road to 400' U/S Fairview Road including crossing | 2 | 5,700,000 |
| Laguna Canyon Channel from GTE Facilities to El Toro Road | 5 | 48,800,000 |
| Lane Channel, 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 | 35,200,000 |
| Ocean View Channel, from confluence with E.G.G.-Wintersburg Channel (C05) to D/S Beach Blvd | 2 | 14,300,000 |
| Ocean View Channel, from U/S Beach Boulevard to D/S Newland Street | 2 | 14,600,000 |
| Ocean View Channel, from D/S Bushard Street to D/S Brookhurst Street | 1 | 15,300,000 |
| Peters Canyon Channel, San Diego Creek Channel (F05) confluence to D/S Barranca Parkway | 3 | 23,400,000 |
| Santa Ana Gardens Channel, from D/S Alton Avenue to Segerstrom Avenue | 1 | 27,900,000 |
| Santa Ana River Channel Dredging Project from Pacific Coast Highway to U/S Adams Avenue | 2 | 44,000,000 |
| Santa Ana-Santa Fe Channel confluence with Peters Canyon Channel (F06) to Newport Avenue | 3 | 64,500,000 |
| San Juan Creek Channel, Phase 4; D/S L02 confluence to D/S I-5 | 5 | 27,329,750 |
| Talbert Channel Sheet Piling Project from Brookhurst Street to Yorktown Avenue | 2 | 64,800,000 |
| Trabuco Creek Channel, Confluence to 300' D/S Del Obispo | 5 | 30,894,500 |
| Trabuco Creek Channel, 300' D/S Del Obispo to 2300' U/S Del Obispo | 5 | 41,606,250 |
| Westminster Channel from Bolsa Chica Street to U/S Springdale Street / Edinger Avenue | 2 | 35,500,000 |
| Westminster Channel from U/S Springdale Street / Edinger Avenue to D/S Bolsa Avenue | 2 | 53,200,000 |
| **Total Project Cost Estimates** | | **764,730,500** |

| | | | Project Costs | | | | | | | | Project Revenue | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Flood Maintenance Program, Project Name** | **Dist.** | **Cost Description** | **Budgeted FY 2019-20** | **Planned FY 2020-21** | **Planned FY 2021-22** | **Planned FY 2022-23** | **Planned FY 2023-24** | **Planned FY 2024-25** | **Planned FY 2025-26** | **7-Year Total Project Costs** | **Property Tax** | **Federal** | **M2** | **Other** | **Total Revenue** | **Comment** |
| Santa Ana River Channel USACE and PL 84-99 Levee Repairs | 1,2,3,4 | Total Cost | $1,510,000 | $1,010,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $5,020,000 | $5,020,000 | | | | $5,020,000 | |
| O&M Maintenance Improvement Program | ALL | Total Cost | $21,000,000 | $14,309,790 | $5,422,950 | $4,392,950 | $5,896,750 | $5,330,250 | $5,330,250 | $61,682,940 | $61,682,940 | | | | $61,682,940 | |
| Flood On-Going Mitigation | ALL | Total Cost | $1,000,000 | $1,650,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $5,150,000 | $5,150,000 | | | | $5,150,000 | |
| | | | | | | | | | | | | | | | | |
| Flood Maintenance by District | 1 | Total Costs | $4,627,500 | $3,196,958 | $1,234,590 | $1,028,590 | $1,329,350 | $1,216,050 | $1,216,050 | $13,849,088 | | | | | | |
| Flood Maintenance by District | 2 | Total Costs | $4,977,500 | $3,774,458 | $1,409,590 | $1,203,590 | $1,504,350 | $1,391,050 | $1,391,050 | $15,651,588 | | | | | | |
| Flood Maintenance by District | 3 | Total Costs | $4,877,500 | $3,609,458 | $1,359,590 | $1,153,590 | $1,454,350 | $1,341,050 | $1,341,050 | $15,136,588 | | | | | | |
| Flood Maintenance by District | 4 | Total Costs | $4,777,500 | $3,444,458 | $1,309,590 | $1,103,590 | $1,404,350 | $1,291,050 | $1,291,050 | $14,621,588 | | | | | | |
| Flood Maintenance by District | 5 | Total Costs | $4,250,000 | $2,944,458 | $1,109,590 | $903,590 | $1,204,350 | $1,091,050 | $1,091,050 | $12,594,088 | | | | | | |
| **Flood Maintenance Fiscal Year Total Costs for All Districts** | **All** | | **$23,510,000** | **$16,969,790** | **$6,422,950** | **$5,392,950** | **$6,896,750** | **$6,330,250** | **$6,330,250** | **$71,852,940** | | | | | | |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
## FY 2019-20 to 2025-26

**Attachment A**

| | Bikeways Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Property Tax | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Avenida Pico Class 1 Bikeway** | 5 | Construction Cost Estimate | - | - | - | - | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - | 2,000,000 | 2,000,000 | Other (2) |
| | | | Pre-Design | - | - | 97,500 | 37,500 | 7,500 | 7,500 | - | 150,000 | - | - | - | - | - | - | 150,000 | 150,000 | |
| | Project Limits: from Calle Del Cerro to Camino Vera Cruz | | Design | - | - | 50,000 | 200,000 | 200,000 | 50,000 | - | 500,000 | - | - | - | - | - | - | 500,000 | 500,000 | |
| | | | Admin/Prjct Mgmt | - | - | 36,000 | 60,000 | 84,000 | 60,000 | - | 240,000 | - | - | - | - | - | - | 240,000 | 240,000 | |
| | Project Description: The project consists of constructing a 0.5 mile Class I (off-road) bikeway. | | Survey - Design | - | - | 170,000 | 20,000 | 10,000 | - | - | 200,000 | - | - | - | - | - | - | 200,000 | 200,000 | |
| | | | Survey - Construction | - | - | - | - | - | 300,000 | - | 300,000 | - | - | - | - | - | - | 300,000 | 300,000 | |
| | Priority Criteria: B,C,D | | Env/Permits | - | - | 120,000 | 60,000 | 60,000 | 60,000 | - | 300,000 | - | - | - | - | - | - | 300,000 | 300,000 | |
| | | | Utilities | - | - | 30,000 | 50,000 | 70,000 | 50,000 | - | 200,000 | - | - | - | - | - | - | 200,000 | 200,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | - | - | - | 500,000 | - | 500,000 | - | - | - | - | - | - | 500,000 | 500,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **-** | **-** | **503,500** | **427,500** | **431,500** | **3,027,500** | **-** | **4,390,000** | | | | | | | **4,390,000** | **4,390,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 2 | **OC Loop Segment D El Cajon Bikeway** | 3,4 | Construction Cost Estimate | - | - | 6,900,000 | - | - | - | - | 6,900,000 | - | 6,900,000 | - | - | - | - | - | 6,900,000 | BCIP (3) |
| | | | Pre-Design | - | - | 17,250 | - | - | - | - | 17,250 | - | | - | - | - | 17,250 | - | 17,250 | |
| | Project Limits: from Bastanchury Road to Imperial Avenue | | Design | 150,000 | 60,000 | 103,500 | - | - | - | - | 313,500 | - | | - | - | - | 313,500 | - | 313,500 | |
| | | | Admin/Prjct Mgmt | 250,000 | 70,000 | 129,375 | - | - | - | - | 449,375 | - | | - | - | - | 449,375 | - | 449,375 | |
| | Project Description: The project consists of constructing a 0.67 mile Class I (off-road) bikeway. | | Survey - Design | - | - | - | - | - | - | - | - | - | | - | - | - | | - | - | |
| | | | Survey - Construction | - | 87,500 | 690,000 | - | - | - | - | 777,500 | - | 487,875 | - | - | - | 289,625 | - | 777,500 | |
| | Priority Criteria: A, B, D | | Env/Permits | 75,000 | - | 138,000 | - | - | - | - | 213,000 | - | 213,000 | - | - | - | | - | 213,000 | |
| | | | Utilities | 10,000 | 10,000 | 86,250 | - | - | - | - | 106,250 | - | | - | - | - | 106,250 | - | 106,250 | |
| | | | Right of Way | 405,000 | 350,000 | 6,900 | - | - | - | - | 761,900 | - | 266,460 | - | - | - | 495,440 | - | 761,900 | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | 1,035,000 | 695,000 | - | - | - | 1,730,000 | - | 1,730,000 | - | - | - | - | - | 1,730,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **890,000** | **577,500** | **9,106,275** | **695,000** | **-** | **-** | **-** | **11,268,775** | **-** | **9,597,335** | **-** | **-** | **-** | **1,671,440** | **-** | **11,268,775** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 3 | **OC Loop Segment H El Cajon Bikeway** | 3 | Construction Cost Estimate | 3,400,000 | - | - | - | - | - | - | 3,400,000 | - | 1,663,866 | - | - | - | 1,736,134 | - | 3,400,000 | BCIP (1) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: from Yorba Linda Recreational Trail to Santa Ana River Trail | | Design | 100,000 | 20,000 | - | - | - | - | - | 120,000 | - | | - | - | - | 120,000 | - | 120,000 | |
| | | | Admin/Prjct Mgmt | 125,000 | - | - | - | - | - | - | 125,000 | - | | - | - | - | 125,000 | - | 125,000 | |
| | Project Description: The project consists of constructing 1.2 miles of Class I, II, III and IV bikeways. | | Survey - Design | - | - | - | - | - | - | - | - | - | | - | - | - | | - | - | |
| | | | Survey - Construction | 87,000 | - | - | - | - | - | - | 87,000 | - | | - | - | - | 87,000 | - | 87,000 | |
| | Priority Criteria: A, B, D | | Env/Permits | 12,500 | - | - | - | - | - | - | 12,500 | - | 12,500 | - | - | - | - | - | 12,500 | |
| | | | Utilities | 10,000 | - | - | - | - | - | - | 10,000 | - | | - | - | - | 10,000 | - | 10,000 | |
| | | | Right of Way | 70,000 | - | - | - | - | - | - | 70,000 | - | 70,000 | - | - | - | - | - | 70,000 | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | 240,000 | - | - | - | - | - | - | 240,000 | - | 211,080 | - | - | - | 28,920 | - | 240,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **4,044,500** | **20,000** | **-** | **-** | **-** | **-** | **-** | **4,064,500** | **-** | **1,957,446** | **-** | **-** | **-** | **2,107,054** | **-** | **4,064,500** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 4 | **OC Loop Segment O Coyote Creek Bikeway** | 4 | Construction Cost Estimate | - | - | 4,700,000 | | - | - | - | 4,700,000 | | 3,500,000 | | | | | 1,200,000 | 4,700,000 | ATP(1) |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Other (2) |
| | Project Limits: from North Fork Trail to Artesia Boulevard | | Design | | 450,000 | 75,000 | | - | - | - | 525,000 | - | | - | - | - | 625,000 | - | 525,000 | |
| | | | Admin/Prjct Mgmt | 50,000 | 50,000 | 50,000 | | - | - | - | 150,000 | - | 29,654 | - | - | - | 120,346 | - | 150,000 | |
| | Project Description: The project consists of constructing 1.1 miles of Class I (off-road) paved bikeway. | | Survey - Design | 235,000 | - | - | | - | - | - | 235,000 | - | 235,000 | - | - | - | - | - | 235,000 | |
| | Main line alignment may include additional phases for enhanced connectivity. | | Survey - Construction | | - | 235,000 | | - | - | - | 235,000 | - | 235,000 | - | - | - | - | - | 235,000 | |
| | | | Env/Permits | 870,000 | 10,000 | 5,000 | | - | - | - | 885,000 | - | 785,000 | - | - | - | - | - | 885,000 | |
| | Priority Criteria: A, B, D | | Utilities | 10,000 | 15,000 | 15,000 | | - | - | - | 40,000 | - | 40,000 | - | - | - | - | - | 40,000 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | 500,000 | | - | - | - | 500,000 | - | 500,000 | - | - | - | - | - | 500,000 | |
| | Expected Project Delivery Method: DB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **1,165,000** | **525,000** | **5,580,000** | **-** | **-** | **-** | **-** | **7,270,000** | **-** | **5,324,654** | **-** | **-** | **-** | **745,346** | **1,200,000** | **7,270,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 5 | **OC Loop Segment P Coyote Creek Bikeway** | 4 | Construction Cost Estimate | - | - | - | - | 6,738,611 | - | - | 6,738,611 | - | 5,000,000 | - | - | - | - | 1,738,611 | 6,738,611 | ATP(1) |
| | | | Pre-Design | - | 70,000 | 80,000 | - | - | - | - | 150,000 | - | | - | - | - | 150,000 | - | 150,000 | Other (2) |
| | Project Limits: from Artesia Boulevard to Knott Avenue | | Design | - | - | 50,000 | 450,000 | 75,000 | - | - | 575,000 | - | 165,000 | - | - | - | 410,000 | - | 575,000 | |
| | | | Admin/Prjct Mgmt | 20,000 | 25,000 | 25,000 | 50,000 | 50,000 | - | - | 170,000 | - | | - | - | - | 170,000 | - | 170,000 | |
| | Project Description: The project consists of constructing a 0.6 mile Class I (off-road) paved bikeway. | | Survey - Design | - | | - | 280,000 | - | - | - | 280,000 | - | 264,654 | - | - | - | 15,346 | - | 280,000 | |
| | Main line alignment may include additional phases for enhanced connectivity. | | Survey - Construction | - | | - | - | 280,000 | - | - | 280,000 | - | 280,000 | - | - | - | - | - | 280,000 | |
| | | | Env/Permits | - | | 270,000 | 10,000 | 5,000 | - | - | 285,000 | - | 285,000 | - | - | - | - | - | 285,000 | |
| | Priority Criteria: A, B, D | | Utilities | - | 20,000 | 5,000 | 10,000 | 10,000 | - | - | 45,000 | - | 45,000 | - | - | - | - | - | 45,000 | |
| | | | Right of Way | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | | - | - | 600,000 | - | - | 600,000 | - | 600,000 | - | - | - | - | - | 600,000 | |
| | Expected Project Delivery Method: DB | | Mitigation | - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **20,000** | **115,000** | **430,000** | **800,000** | **7,758,611** | **-** | **-** | **9,123,611** | | **6,639,654** | **-** | **-** | **-** | **745,346** | **1,738,611** | **9,123,611** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 6 | **OC Loop Segment Q Coyote Creek Bikeway** | 4 | Construction Cost Estimate | - | - | - | | | 6,696,707 | - | 6,696,707 | - | 5,196,707 | - | - | - | - | 1,500,000 | 6,696,707 | ATP(1) |
| | | | Pre-Design | - | 30,000 | 30,000 | 30,000 | 30,000 | - | - | 120,000 | - | 120,000 | - | - | - | - | - | 120,000 | Other (2) |
| | Project Limits: from Knott Avenue to La Mirada Boulevard | | Design | - | | - | 50,000 | 650,000 | 75,000 | - | 775,000 | - | 29,654 | - | - | - | 745,346 | - | 775,000 | |
| | | | Admin/Prjct Mgmt | 10,000 | 20,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 230,000 | - | 230,000 | - | - | - | - | - | 230,000 | |
| | Project Description: The project consists of constructing a 1 mile Class I (off-road) paved bikeway. Main | | Survey - Design | - | | | | 280,000 | - | - | 280,000 | - | 280,000 | - | - | - | - | - | 280,000 | |
| | line alignment may include additional phases for enhanced connectivity. | | Survey - Construction | - | | | | | 280,000 | - | 280,000 | - | 280,000 | - | - | - | - | - | 280,000 | |
| | | | Env/Permits | 20,000 | 20,000 | | 260,000 | 5,000 | 5,000 | - | 310,000 | - | 310,000 | - | - | - | - | - | 310,000 | |
| | Priority Criteria: A, B, D | | Utilities | - | | | 20,000 | 10,000 | 10,000 | - | 40,000 | - | 40,000 | - | - | - | - | - | 40,000 | |
| | | | Right of Way | - | - | - | | | | - | - | - | | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | | 600,000 | - | 600,000 | - | 600,000 | - | - | - | - | - | 600,000 | |
| | Expected Project Delivery Method: DB | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **30,000** | **70,000** | **80,000** | **410,000** | **1,025,000** | **7,716,707** | **-** | **9,331,707** | | **7,086,361** | **-** | **-** | **-** | **745,346** | **1,500,000** | **9,331,707** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
## FY 2019-20 to 2025-26

**Attachment A**

| | Bikeways Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Property Tax | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7 | **Peters Canyon Bikeway Extension** | 3 | Construction Cost Estimate | - | - | - | 17,400,000 | - | - | - | 17,400,000 | 17,400,000 | - | - | - | - | - | - | 17,400,000 | BCIP (2) |
| | | | Pre-Design | 277,700 | - | 21,750 | 21,750 | - | - | - | 321,200 | 277,700 | - | - | - | - | 43,500 | - | 321,200 | |
| | Project Limits: along east side of Jamboree Road from Canyon View Ave to Portola Parkway | | Design | 150,000 | 400,000 | 200,000 | 100,000 | - | - | - | 850,000 | - | 9,980 | - | - | - | 840,020 | - | 850,000 | |
| | | | Admin/Prjct Mgmt | 275,000 | 100,000 | 100,000 | 130,500 | - | - | - | 605,500 | 212,300 | 393,200 | - | - | - | - | - | 605,500 | |
| | Project Description: The project consists of constructing 3.1 miles of Class I (off-road) bikeway. | | Survey - Design | 340,000 | 340,000 | - | - | - | - | - | 680,000 | - | 680,000 | - | - | - | - | - | 680,000 | |
| | | | Survey - Construction | - | - | - | 661,000 | - | - | - | 661,000 | 661,000 | - | - | - | - | - | - | 661,000 | |
| | Priority Criteria: B, D | | Env/Permits | 680,000 | 64,000 | 67,400 | 174,000 | - | - | - | 985,400 | 180,200 | 805,200 | - | - | - | - | - | 985,400 | |
| | | | Utilities | 20,000 | 70,000 | 168,270 | 150,000 | - | - | - | 408,270 | 5,070 | 403,200 | - | - | - | - | - | 408,270 | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Expected Project Delivery Method: DBB | | Construction Mgmt/Insp | - | - | - | 505,000 | 1,740,000 | - | - | 2,245,000 | 585,000 | 1,660,000 | - | - | - | - | - | 2,245,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **1,742,700** | **974,000** | **557,420** | **19,142,250** | **1,740,000** | **-** | **-** | **24,156,370** | **19,321,270** | **3,951,580** | **-** | **-** | **-** | **883,520** | **-** | **24,156,370** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 8 | **Southern California Edison Easement Bikeway** | 2 | Construction Cost Estimate | 1,000,000 | - | - | - | - | - | - | 1,000,000 | - | - | - | - | - | - | 1,000,000 | 1,000,000 | |
| | | | Pre-Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Limits: East of Newland Street from Garfield Avenue to Warner Avenue | | Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Admin/Prjct Mgmt | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Project Description: The project consists of the rehabilitation of an existing 2 mile SCE AC maintenance | | Survey - Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | road to serve as a Class I (off-road) bikeway. | | Survey - Construction | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Env/Permits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | County contribution, City of Fountain Valley is the lead | | Utilities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Priority Criteria: B,C | | Construction Mgmt/Insp | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Cost** | **1,000,000** | **-** | **-** | **-** | **-** | **-** | **-** | **1,000,000** | | | | | | | **1,000,000** | **1,000,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 9 | **Borrego Wash Class 1 Bikeway** | 3,5 | Construction Cost Estimate | - | - | - | - | - | - | 3,500,000 | 3,500,000 | - | - | - | - | 1,750,000 | | 1,750,000 | 3,500,000 | |
| | | | Pre-Design | - | - | - | 113,750 | 43,750 | 8,750 | 8,750 | 175,000 | - | - | - | - | 87,500 | - | 87,500 | 175,000 | |
| | Project Limits: from Alton Parkway and Commercentre Drive South to Irvine Train Station | | Design | - | - | - | 52,500 | 210,000 | 210,000 | 52,500 | 525,000 | - | - | - | - | 262,500 | - | 262,500 | 525,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | 39,375 | 65,625 | 91,875 | 65,625 | 262,500 | - | - | - | - | 131,250 | - | 131,250 | 262,500 | |
| | Project Description: The project consists of constructing 2.85 miles of Class I (off-road) bikeway | | Survey- Design | - | - | - | 148,750 | 17,500 | 8,750 | - | 175,000 | - | - | - | - | 87,500 | - | 87,500 | 175,000 | |
| | | | Survey- Construction | - | - | - | - | - | - | 350,000 | 350,000 | - | - | - | - | 175,000 | - | 175,000 | 350,000 | |
| | Priority Criteria: B,D | | Env/Permits | - | - | - | 140,000 | 70,000 | 70,000 | 70,000 | 350,000 | - | - | - | - | 175,000 | - | 175,000 | 350,000 | |
| | | | Utilities | - | - | - | 26,250 | 43,750 | 61,250 | 43,750 | 175,000 | - | - | - | - | 87,500 | - | 87,500 | 175,000 | |
| | Expected Project Delivery Method: DBB | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | 525,000 | 525,000 | - | - | - | - | 262,500 | - | 262,500 | 525,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Costs** | **-** | **-** | **-** | **520,625** | **450,625** | **450,625** | **4,615,625** | **6,037,500** | | | | | **3,018,750** | **-** | **3,018,750** | **6,037,500** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 10 | **Paularino Channel (F03)** | 2 | Construction Cost Estimate | - | - | - | - | - | - | 3,000,000 | 3,000,000 | - | - | - | - | 1,500,000 | | 1,500,000 | 3,000,000 | |
| | | | Pre-Design | - | - | - | 97,500 | 37,500 | 7,500 | 7,500 | 150,000 | - | - | - | - | 75,000 | - | 75,000 | 150,000 | |
| | Project Limits: from Fairview Road to Bristol Street | | Design | - | - | - | 45,000 | 180,000 | 180,000 | 45,000 | 450,000 | - | - | - | - | 225,000 | - | 225,000 | 450,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | 33,750 | 56,250 | 78,750 | 56,250 | 225,000 | - | - | - | - | 112,500 | - | 112,500 | 225,000 | |
| | Project Description: The project consists of constructing a Class I (off-road) bikeway | | Survey- Design | - | - | - | 127,500 | 15,000 | 7,500 | - | 150,000 | - | - | - | - | 75,000 | - | 75,000 | 150,000 | |
| | | | Survey- Construction | - | - | - | - | - | - | 300,000 | 300,000 | - | - | - | - | 150,000 | - | 150,000 | 300,000 | |
| | Priority Criteria: B | | Env/Permits | - | - | - | 120,000 | 60,000 | 60,000 | 60,000 | 300,000 | - | - | - | - | 150,000 | - | 150,000 | 300,000 | |
| | | | Utilities | - | - | - | 22,500 | 37,500 | 52,500 | 37,500 | 150,000 | - | - | - | - | 75,000 | - | 75,000 | 150,000 | |
| | Expected Project Delivery Method: DBB | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | 450,000 | 450,000 | - | - | - | - | 225,000 | - | 225,000 | 450,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Costs** | **-** | **-** | **-** | **446,250** | **386,250** | **386,250** | **3,956,250** | **5,175,000** | | | | | **2,587,500** | **-** | **2,587,500** | **5,175,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 11 | **Santa Ana Gardens Channel (F02) Phase 2** | 1 | Construction Cost Estimate | - | - | - | 820,000 | - | - | - | 820,000 | - | - | - | - | 100,000 | 620,000 | 100,000 | 820,000 | |
| | | | Pre-Design | - | - | - | 3,075 | - | - | - | 3,075 | - | - | - | - | 1,538 | - | 1,538 | 3,075 | |
| | Project Limits: from Monte Vista Avenue to Willits Street | | Design | 220,000 | 20,000 | 20,000 | 20,000 | - | - | - | 280,000 | - | - | - | - | 140,000 | - | 140,000 | 280,000 | |
| | | | Admin/Prjct Mgmt | 25,000 | 45,000 | 40,000 | 24,600 | - | - | - | 134,600 | - | - | - | - | 67,300 | - | 67,300 | 134,600 | |
| | Project Description: The project consists of extending an existing Class I (off-road) bikeway | | Survey- Design | 80,000 | - | 4,100 | - | - | - | - | 84,100 | - | - | - | - | 42,050 | - | 42,050 | 84,100 | |
| | | | Survey- Construction | - | - | 80,000 | 123,000 | - | - | - | 203,000 | - | - | - | - | 101,500 | - | 101,500 | 203,000 | |
| | Priority Criteria: B | | Env/Permits | 50,000 | 5,000 | 10,000 | 24,600 | - | - | - | 89,600 | - | - | - | - | 44,800 | - | 44,800 | 89,600 | |
| | | | Utilities | 10,000 | 15,000 | 10,000 | 20,500 | - | - | - | 55,500 | - | - | - | - | 27,750 | - | 27,750 | 55,500 | |
| | Expected Project Delivery Method: DBB | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | 105,500 | 205,000 | - | - | - | 310,500 | - | - | - | - | 155,250 | - | 155,250 | 310,500 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Costs** | **385,000** | **85,000** | **269,600** | **1,240,775** | **-** | **-** | **-** | **1,980,375** | | | | | **680,188** | **620,000** | **680,188** | **1,980,375** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 12 | **Santa Ana Gardens Channel (F02) Phase 3** | 1 | Construction Cost Estimate | - | - | - | 440,000 | - | - | - | 440,000 | - | - | - | - | - | 440,000 | - | 440,000 | |
| | | | Pre-Design | - | - | - | 1,651 | - | - | - | 1,651 | - | - | - | - | 826 | - | 826 | 1,651 | |
| | Project Limits: from Willits Street to Myrtle Street | | Design | 130,000 | 10,000 | 15,000 | 15,000 | - | - | - | 170,000 | - | - | - | - | 85,000 | - | 85,000 | 170,000 | |
| | | | Admin/Prjct Mgmt | 33,000 | 33,000 | 35,000 | 27,500 | - | - | - | 128,500 | - | - | - | - | 64,250 | - | 64,250 | 128,500 | |
| | Project Description: The project consists of extending an existing Class I (off-road) bikeway | | Survey- Design | 66,000 | - | 3,300 | - | - | - | - | 69,300 | - | - | - | - | 34,650 | - | 34,650 | 69,300 | |
| | | | Survey- Construction | - | - | 66,000 | 110,000 | - | - | - | 176,000 | - | - | - | - | 88,000 | - | 88,000 | 176,000 | |
| | Priority Criteria: B | | Env/Permits | 50,000 | 15,000 | 5,000 | 13,200 | - | - | - | 83,200 | - | - | - | - | 41,600 | - | 41,600 | 83,200 | |
| | | | Utilities | 10,000 | 15,000 | 10,000 | 16,500 | - | - | - | 51,500 | - | - | - | - | 25,750 | - | 25,750 | 51,500 | |
| | Expected Project Delivery Method: DBB | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | 80,500 | 154,000 | - | - | - | 234,500 | - | - | - | - | 117,250 | - | 117,250 | 234,500 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Costs** | **289,000** | **73,000** | **214,800** | **777,851** | **-** | **-** | **-** | **1,354,651** | | | | | **457,326** | **440,000** | **457,326** | **1,354,651** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
## FY 2019-20 to 2025-26

**Attachment A**

| | Bikeways Capital Improvement Program, Project Name | Dist | Cost Description | Project Costs: Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Project Revenue: Gas Tax | RMRA | Road Fee | M2 | Property Tax | Federal | Other | Total Revenue | Comment |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13 | **Santa Ana Gardens Channel (F02) Phase 4** | 1 | Construction Cost Estimate | - | - | - | 760,000 | - | - | - | 760,000 | - | - | - | - | 70,000 | 620,000 | 70,000 | 760,000 | |
| | | | Pre-Design | - | - | - | 2,851 | - | - | - | 2,851 | - | - | - | - | 1,426 | - | 1,426 | 2,851 | |
| | Project Limits: from Myrtle Street to First Street | | Design | 150,000 | 20,000 | 20,000 | 20,000 | - | - | - | 210,000 | - | - | - | - | 105,000 | - | 105,000 | 210,000 | |
| | | | Admin/Prjct Mgmt | 30,000 | 25,000 | 35,000 | 22,800 | - | - | - | 112,800 | - | - | - | - | 56,400 | - | 56,400 | 112,800 | |
| | Project Description: The project consists of extending an existing Class I (off-road) bikeway | | Survey- Design | 76,000 | - | 3,800 | - | - | - | - | 79,800 | - | - | - | - | 39,900 | - | 39,900 | 79,800 | |
| | | | Survey- Construction | - | - | 115,000 | 114,000 | - | - | - | 229,000 | - | - | - | - | 114,500 | - | 114,500 | 229,000 | |
| | Priority Criteria: B | | Env/Permits | 55,000 | 15,000 | 5,000 | 22,800 | - | - | - | 97,800 | - | - | - | - | 48,900 | - | 48,900 | 97,800 | |
| | | | Utilities | 10,000 | 5,000 | 10,000 | 19,000 | - | - | - | 44,000 | - | - | - | - | 22,000 | - | 22,000 | 44,000 | |
| | Expected Project Delivery Method: DBB | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | 115,000 | 190,000 | - | - | - | 305,000 | - | - | - | - | 152,500 | - | 152,500 | 305,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Costs** | **321,000** | **65,000** | **303,800** | **1,151,451** | **-** | **-** | **-** | **1,841,251** | | | | | **610,626** | **620,000** | **610,626** | **1,841,251** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 14 | **Santa Ana River (E01) Parkway Extension** | 3 | Construction Cost Estimate | - | 10,000,000 | 7,000,000 | - | - | - | - | 17,000,000 | - | - | - | - | - | | 17,000,000 | 17,000,000 | |
| | | | Pre-Design | 20,625 | - | - | - | - | - | - | 20,625 | - | - | - | - | - | - | 20,625 | 20,625 | |
| | Project Limits: from Gypsum Canyon Rd to Orange/Riverside/San Bernardino County Boundary Line | | Design | 80,000 | - | - | - | - | - | - | 80,000 | - | - | - | - | - | - | 80,000 | 80,000 | |
| | | | Admin/Prjct Mgmt | 175,000 | 50,000 | 25,000 | - | - | - | - | 250,000 | - | - | - | - | - | - | 250,000 | 250,000 | |
| | Project Description: The project consists of constructing a riding and hiking trail along Santa Ana River | | Survey- Design | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Survey- Construction | - | 495,000 | 330,000 | - | - | - | - | 825,000 | - | - | - | - | - | - | 825,000 | 825,000 | |
| | Priority Criteria: B, D | | Env/Permits | 66,000 | 99,000 | - | - | - | - | - | 165,000 | - | - | - | - | - | - | 165,000 | 165,000 | |
| | | | Utilities | 123,750 | - | - | - | - | - | - | 123,750 | - | - | - | - | - | - | 123,750 | 123,750 | |
| | Expected Construction Delivery Method: DBB | | Right of Way | 30,000 | - | - | - | - | - | - | 30,000 | - | - | - | - | - | - | 30,000 | 30,000 | |
| | | | Construction Mgmt/Insp | - | 960,000 | 640,000 | - | - | - | - | 1,600,000 | - | - | - | - | - | - | 1,600,000 | 1,600,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Costs** | **495,375** | **11,604,000** | **7,995,000** | **-** | **-** | **-** | **-** | **20,094,375** | | | | | **-** | **-** | **20,094,375** | **20,094,375** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| 15 | **Segunda Deshecha Canada Channel (M02)** | 5 | Construction Cost Estimate | - | - | - | - | - | - | 1,200,000 | 1,200,000 | - | - | - | - | 600,000 | | 600,000 | 1,200,000 | |
| | | | Pre-Design | - | - | - | 58,500 | 22,500 | 4,500 | 4,500 | 90,000 | - | - | - | - | 45,000 | - | 45,000 | 90,000 | |
| | Project Limits: from East Avenida Pico to Calle De Los Molinos | | Design | - | - | - | 30,000 | 120,000 | 120,000 | 30,000 | 300,000 | - | - | - | - | 150,000 | - | 150,000 | 300,000 | |
| | | | Admin/Prjct Mgmt | - | - | - | 21,600 | 36,000 | 50,400 | 36,000 | 144,000 | - | - | - | - | 72,000 | - | 72,000 | 144,000 | |
| | Project Description: The project consists of constructing a Class I (off-road) bikeway | | Survey- Design | - | - | - | 102,000 | 12,000 | 6,000 | - | 120,000 | - | - | - | - | 60,000 | - | 60,000 | 120,000 | |
| | | | Survey- Construction | - | - | - | - | - | - | 180,000 | 180,000 | - | - | - | - | 90,000 | - | 90,000 | 180,000 | |
| | Priority Criteria: B | | Env/Permits | - | - | - | 72,000 | 36,000 | 36,000 | 36,000 | 180,000 | - | - | - | - | 90,000 | - | 90,000 | 180,000 | |
| | | | Utilities | - | - | - | 18,000 | 30,000 | 42,000 | 30,000 | 120,000 | - | - | - | - | 60,000 | - | 60,000 | 120,000 | |
| | Expected Project Delivery Method: DBB | | Right of Way | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | Construction Mgmt/Insp | - | - | - | - | - | - | 300,000 | 300,000 | - | - | - | - | 150,000 | - | 150,000 | 300,000 | |
| | | | Mitigation | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | **Total Costs** | **-** | **-** | **-** | **302,100** | **256,500** | **258,900** | **1,816,500** | **2,634,000** | | | | | **1,317,000** | **-** | **1,317,000** | **2,634,000** | |
| | | | On Going Maintenance | | | | | | | | | | | | | | | | | |
| | **Total Fiscal Year Cost for Bikeways CIP** | | | **10,382,575** | **14,108,500** | **25,040,395** | **25,913,802** | **12,048,486** | **11,839,982** | **10,388,375** | **109,722,115** | **19,321,270** | **34,557,030** | **-** | **-** | **8,671,389** | **8,578,052** | **38,594,375** | **109,722,115** | |

| | | | Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs |
|---|---|---|---|---|---|---|---|---|---|---|
| Bikeways CIP by District | 1 | Total Costs | 995,000 | 223,000 | 788,200 | 3,170,077 | - | - | - | 5,176,277 |
| Bikeways CIP by District | 2 | Total Costs | 1,000,000 | - | - | 446,250 | 386,250 | 386,250 | 3,956,250 | 6,175,000 |
| Bikeways CIP by District | 3 | Total Costs | 6,460,575 | 12,713,500 | 10,373,675 | 19,775,844 | 2,168,094 | 428,094 | 4,384,844 | 56,304,626 |
| Bikeways CIP by District | 4 | Total Costs | 1,927,000 | 1,172,000 | 13,375,020 | 1,766,000 | 8,783,611 | 7,716,707 | - | 34,740,338 |
| Bikeways CIP by District | 5 | Total Costs | - | - | 503,500 | 755,631 | 710,531 | 3,308,931 | 2,047,281 | 7,325,874 |
| Fiscal Year Total Costs for All Districts | All | | **10,382,575** | **14,108,500** | **25,040,395** | **25,913,802** | **12,048,486** | **11,839,982** | **10,388,375** | **109,722,115** |

**Qualified Future Projects for Bikeway CIP**

| | Districts | Cost Estimate |
|---|---|---|
| Aliso Creek Channel, along Santiago Canyon Road, south to Aliso Beach | 5 | 10,350,000 |
| Antonio - La Pata - Pico, O'Neill Regional Park south to Pacific Coast Highway | 5 | 17,460,000 |
| Bristol-Bear,Upper Newport Bay to Santiago Creek Channel | 1,2 | 29,100,000 |
| El Toro/Alicia/Laguna Canyon, Santa Margarita Parkway to PCH | 5 | 17,460,000 |
| Pacific Coast Highway, Newport Beach to Seal Beach and Los Angeles County | 2 | 16,005,000 |
| Slater - Segerstrom, Third District boundary west to Pacific Coast Highway | 1,2 | 23,280,000 |
| Carbon Creek Channel , between Knott Avenue and Lincoln Avenue | 4 | 12,075,000 |
| Carbon Creek Channel , between Lincoln Avenue and Gilbert Street | 4 | 6,087,500 |
| Fairview Channel, east of Placentia Avenue to Joann Street (0.8 mile) | 2 | 3,292,500 |
| Greenville Banning Channel, between Gisler Avenue to New Hampshire Drive | 2 | 4,390,000 |
| San Juan Creek Channel/ Salt Creek Channel, Bikeway Signage and Amenities Improvement | 5 | 1,387,500 |
| East Garden Grove Wintersburg Channel, Bikeway Improvement Study | 1,2,4 | 693,750 |
| La Pata Bikeway Improvements, Calle Saluda to Ortega Highway | 5 | 2,195,000 |
| Santa Ana Gardens Channel, McFadden Avenue north to West Monte Vista Avenue | 1 | 2,780,000 |
| Metrolink Bikeway and Trail Underpass Project | 5 | 7,774,940 |
| **Total Project Cost Estimate** | | **154,331,190** |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
## FY 2019-20 to 2025-26

**Attachment A**

| | Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Gas Tax | Property Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Road Capital Improvement Program** | **36,976,667** | **56,008,906** | **44,967,736** | **37,102,539** | **52,565,190** | **19,788,000** | **7,592,000** | **255,001,038** | **92,155,614** | **-** | **134,543,220** | **11,453,816** | **2,308,500** | **14,180,431** | **359,457** | **255,001,038** |
| Road CIP District 1 Total Costs | - | 1,520,800 | 1,518,400 | 1,518,400 | 1,518,400 | 1,518,400 | 1,518,400 | 9,112,800 | - | - | - | - | - | - | - | - |
| Road CIP District 2 Total Costs | 2,030,000 | 1,520,800 | 1,518,400 | 1,518,400 | 1,518,400 | 1,518,400 | 1,518,400 | 11,142,800 | - | - | - | - | - | - | - | - |
| Road CIP District 3 Total Costs | 10,048,767 | 18,757,769 | 10,948,663 | 15,084,439 | 45,566,190 | 5,534,200 | 1,518,400 | 107,458,428 | - | - | - | - | - | - | - | - |
| Road CIP District 4 Total Costs | 21,242,455 | 26,074,087 | 26,999,373 | 16,183,300 | 1,518,400 | 1,518,400 | 1,518,400 | 95,054,415 | - | - | - | - | - | - | - | - |
| Road CIP District 5 Total Costs | 3,655,445 | 8,135,450 | 3,982,900 | 2,798,000 | 2,443,800 | 9,698,600 | 1,518,400 | 32,232,595 | - | - | - | - | - | - | - | - |
| **Road Externally Funded Program** | **14,361,004** | **8,966,925** | **1,849,802** | **3,381,925** | **331,925** | **-** | **3,000,000** | **31,891,581** | **8,688,531** | **-** | **7,488,000** | **5,000,000** | **9,425,050** | **-** | **1,290,000** | **31,891,581** |
| Road Externally Funded Program District 1 Total Costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Road Externally Funded Program District 2 Total Costs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Road Externally Funded Program District 3 Total Costs | 75,000 | 2,000,000 | - | - | - | - | 3,000,000 | 5,075,000 | - | - | - | - | - | - | - | - |
| Road Externally Funded Program District 4 Total Costs | 2,200,000 | - | - | - | - | - | - | 2,200,000 | - | - | - | - | - | - | - | - |
| Road Externally Funded Program District 5 Total Costs | 12,086,004 | 6,966,925 | 1,849,802 | 3,381,925 | 331,925 | - | - | 24,616,581 | - | - | - | - | - | - | - | - |
| **Flood Control Capital Improvement Program** | **65,734,755** | **71,941,558** | **84,392,339** | **80,474,001** | **81,017,200** | **74,018,026** | **72,698,876** | **530,276,755** | **-** | **529,862,588** | **-** | **-** | **-** | **-** | **414,167** | **530,276,755** |
| Flood Control CIP District 1 Total Costs | 4,544,000 | 6,364,875 | 3,828,175 | 35,364,551 | 37,902,700 | 41,520,900 | - | 129,525,201 | - | - | - | - | - | - | - | - |
| Flood Control CIP District 2 Total Costs | 47,773,755 | 61,206,300 | 41,956,550 | - | | 1,884,376 | 5,068,876 | 157,889,857 | - | - | - | - | - | - | - | - |
| Flood Control CIP District 3 Total Costs | 1,232,000 | 482,000 | 40,000 | - | - | - | - | 1,754,000 | - | - | - | - | - | - | - | - |
| Flood Control CIP District 4 Total Costs | 12,071,000 | 3,686,383 | 35,895,739 | 39,199,450 | 1,196,250 | 4,731,750 | 14,100,000 | 110,880,572 | - | - | - | - | - | - | - | - |
| Flood Control CIP District 5 Total Costs | 114,000 | 202,000 | 2,671,875 | 5,910,000 | 41,918,250 | 25,881,000 | 53,530,000 | 130,227,125 | - | - | - | - | - | - | - | - |
| **Bikeways Capital Improvement Program** | **10,382,575** | **14,108,500** | **25,040,395** | **25,913,802** | **12,048,486** | **11,839,982** | **10,388,375** | **109,722,115** | **19,321,270** | **8,671,388** | **34,557,030** | **-** | **-** | **8,578,052** | **38,594,375** | **109,722,115** |
| Bikeways CIP District 1 Total Costs | 995,000 | 223,000 | 788,200 | 3,170,077 | - | - | - | 5,176,277 | - | - | - | - | - | - | - | - |
| Bikeways CIP District 2 Total Costs | 1,000,000 | - | - | 446,250 | 386,250 | 386,250 | 3,956,250 | 6,175,000 | - | - | - | - | - | - | - | - |
| Bikeways CIP District 3 Total Costs | 6,460,575 | 12,713,500 | 10,373,675 | 19,775,844 | 2,168,094 | 428,094 | 4,384,844 | 56,304,626 | - | - | - | - | - | - | - | - |
| Bikeways CIP District 4 Total Costs | 1,927,000 | 1,172,000 | 13,375,020 | 1,766,000 | 8,783,611 | 7,716,707 | - | 34,740,338 | - | - | - | - | - | - | - | - |
| Bikeways CIP District 5 Total Costs | - | - | 503,500 | 755,631 | 710,531 | 3,308,931 | 2,047,281 | 7,325,874 | - | - | - | - | - | - | - | - |

| | Budgeted FY 2019-20 | Planned FY 2020-21 | Planned FY 2021-22 | Planned FY 2022-23 | Planned FY 2023-24 | Planned FY 2024-25 | Planned FY 2025-26 | 7-Year Total Project Costs | Gas Tax | Property Tax | RMRA | Road Fee | M2 | Federal | Other | Total Revenue |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Road CIP, Road EFP, Bikeways CIP, Flood CIP District 1 Total Costs | 5,539,000 | 8,108,675 | 6,134,775 | 40,053,028 | 39,421,100 | 43,039,300 | 1,518,400 | 143,814,278 | - | - | - | - | - | - | - | - |
| Road CIP, Road EFP, Bikeways CIP, Flood CIP District 2 Total Costs | 50,803,755 | 62,727,100 | 43,474,950 | 1,964,650 | 1,904,650 | 3,789,026 | 10,543,526 | 175,207,657 | - | - | - | - | - | - | - | - |
| Road CIP, Road EFP, Bikeways CIP, Flood CIP District 3 Total Costs | 17,816,342 | 33,953,269 | 21,362,338 | 34,860,283 | 47,734,284 | 5,962,294 | 8,903,244 | 170,592,054 | - | - | - | - | - | - | - | - |
| Road CIP, Road EFP, Bikeways CIP, Flood CIP District 4 Total Costs | 37,440,455 | 30,932,470 | 76,270,132 | 57,148,750 | 11,498,261 | 13,966,857 | 15,618,400 | 242,875,325 | - | - | - | - | - | - | - | - |
| Road CIP, Road EFP, Bikeways CIP, Flood CIP District 5 Total Costs | 15,855,449 | 15,304,375 | 9,008,077 | 12,845,556 | 45,404,506 | 38,888,531 | 57,095,681 | 194,402,175 | - | - | - | - | - | - | - | - |
| **GRAND TOTAL** | **127,455,001** | **151,025,889** | **156,250,272** | **146,872,267** | **145,962,801** | **105,646,008** | **93,679,251** | **926,891,489** | **120,165,415** | **538,533,976** | **176,588,250** | **16,453,816** | **11,733,550** | **22,758,483** | **40,657,999** | **926,891,489** |

**BOS Approved 4-23-19**

# 7-Year Capital Improvement Program
# FY 2019-20 to 2025-26
# Abbreviations and Notes

**Abbreviations:**

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

**Notes:**

***Road Fee Program:***

| | | |
|---|---|---|
| FP(1) | $4,377,000 | Total El Toro Road Fee Program (Construction Phase) |
| FP(2) | $6,800,000 | Total Santiago Canyon Road Fee Program (Construction Phase) |
| FP(3) | $276,816 | Total SCRIP (Design Phase and Construction Phase) |
| FP(4) | $5,000,000 | Moulton Parkway/Niguel Road Fee Program (Mitigation Phase and Construction Phase) |
| FP(5) | $1,290,000 | Total TCA Funding distribution |

***Measure M (M2) Grants:***

| | | |
|---|---|---|
| M2(1) | $2,308,500 | Total M2-ACE (Engineering Phase). |
| M2(2) | $792,669 | Total M2-ICE (Construction Phase) |
| M2(3) | $17,528,770 | Total M2-ACE ($14,278,770 Construction Phase & $3,250,000 Total M2-ACE Engineering Phase) |
| M2(4) | $2,041,547 | Total M2-CBT (Construction Phase) |
| M2(5) | $1,950,000 | Total M2-ACE (Engineering Phase) |

***Federal Grants:***

**Highway Bridge Program (HBP)**

| | | |
|---|---|---|
| HBP(1) | $1,507,000 | Total ($355,000 Design Phase & $1,152,000 Construction Phase) |
| HBP(2) | $1,857,900 | Total ($421,500 Design Phase & $1,436,400 Construction Phase) |
| HBP(3) | $1,475,050 | Total ($359,250 Design Phase & $1,115,800 Construction Phase) |
| HBP(4) | $1,623,600 | Total ($386,000 Design Phase & $1,237,600 Construction Phase) |
| HBP(5) | $6,374,160 | Total ($885,300 Design Phase & $5,488,860 Construction Phase) |
| ATP(1) | $2,286,000 | Total ($871,000 PA&ED Phase & $1,415,000 PS& E Phase) |

**Bicycle Corridor Improvement Program (BCIP)**

| | | |
|---|---|---|
| BCIP(1) | $2,107,054 | Total ($370,920 Preliminary Engineering Phase & $1,736,134 Construction Phase) |
| BCIP(2) | $883,520 | Total (Preliminary Engineering Phase) |
| BCIP(3) | $1,551,440 | Total ($1,056,000 Preliminary Engineering Phase & $495,440 ROW Phase) |

**Highway Safety Improvement Program (HSIP)**

| | | |
|---|---|---|
| HSIP(1) | $1,942,740 | Total ($226,800 Design Phase & $1,715,940 Construction Phase) |

The grant revenue on the CIP accounts for the revenue received previously, and therefore may not match with the total grant awards shown on this page.

| | |
|---|---|
| Other (1) | $359,457 Total ($57,500 City Contribution Local Match from M2-Engineering Phase & $301,957 City Contribution Local Match from M2- Construction Phase) |
| Other (2) | Contributions from OC Parks will be received for the project once the MOU has been approved. |
| Other (3) | Total Project cost is estimated at $46,341,750; Project costs to be continued into FY 2026-27 |
| Other (4) | Project construction expected to commence in FY 2026-27 |
| Other (5) | Project construction expected to commence in FY 2027-28 |
| Other (6) | CIP on-going maintenance costs are incurred post-construction and are for planning purposes only |
| Other (7) | Bikeway on-going maintenance costs are provided by OC Parks or other agencies |

***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;

***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;

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