



AGENDA STAFF REPORT

ASR Control 23-000268

**MEETING DATE:** 06/06/23

**LEGAL ENTITY TAKING ACTION:** Board of Supervisors

**BOARD OF SUPERVISORS DISTRICT(S):** All Districts

**SUBMITTING AGENCY/DEPARTMENT:** OC Public Works (Pending)

**DEPARTMENT CONTACT PERSON(S):** Nardy Khan (714) 647-3906  
Robert McLean (714) 647-3951

**SUBJECT:** Approve 2023 Capital Improvement Programs and Senate Bill 1 Project List

<b>CEO CONCUR</b> Pending Review	<b>COUNTY COUNSEL REVIEW</b> Pending Review	<b>CLERK OF THE BOARD</b> Consent Calendar 3 Votes Board Majority
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**Budgeted:** N/A                                      **Current Year Cost:** N/A                                      **Annual Cost:** N/A

**Staffing Impact:** No                                      **# of Positions:**                                      **Sole Source:** N/A

**Current Fiscal Year Revenue:** N/A

**Funding Source:** N/A                                      **County Audit in last 3 years:** No

**Levine Act Review Completed:** N/A

**Prior Board Action:** 5/10/2022 #8

**RECOMMENDED ACTION(S):**

1. Approve the OC Public Works, OC Community Resources and John Wayne Airport 2023 Capital Improvement Programs.
2. Authorize receipt of Senate Bill 1, Road Repair and Accountability Act of 2017 revenue for eligible Local Streets and Roads Program projects within the Road Fund for FY 2023–24.
3. Adopt a Resolution to approve the County of Orange Senate Bill 1 Eligible Project List for FY 2023–24, Local Streets and Roads Program.
4. Authorize the Director of OC Public Works or designee to add, remove or modify projects within the Senate Bill 1 Eligible Project List for FY 2023–24, as needed, to meet County of Orange needs and priorities.
5. Adopt a Resolution to inform the Orange County Transportation Authority that the County of Orange Circulation Element and Mitigation Fee Program are in conformance with the Measure M2 Program.
6. Adopt a Resolution to inform the Orange County Transportation Authority that the County of Orange Pavement Management Plan is in conformance with the Measure M2 Program.

7. Authorize the Director of OC Public Works or designee the delegated authority to make modifications to the Pavement Management Plan.
8. Adopt a Resolution to inform the Orange County Transportation Authority that the County of Orange Local Signal Synchronization Plan is in conformance with the Measure M2 Program.
9. Authorize the Director of OC Public Works or designee to make modifications to the Local Signal Synchronization Plan.
10. Approve Capital Improvement Program Project List Report generated from the Orange County Transportation Authority's OCFundtracker database.
11. Authorize the Director of OC Public Works or designee to make modifications to the Capital Improvement Program Project List Report generated from the Orange County Transportation Authority's OCFundtracker database.

### **SUMMARY:**

Approval of the OC Public Works, OC Community Resources and John Wayne Airport Capital Improvement Programs and related reports/authorizations, will support OC Public Works' mission to improve public safety, reduce traffic congestion, improve regional mobility and provide flood protection for the County of Orange, will support OC Community Resources' mission to ensure continued functionality, safety and quality of service of built infrastructure in parks, libraries and animal care facilities and will support John Wayne Airport's mission to plan, direct and provide high quality aviation services and facilities for Orange County in a safe, secure and efficient manner.

### **BACKGROUND INFORMATION:**

Each year, OC Public Works leads the multi-agency effort to develop and compile Capital Improvement Programs (CIP) for Board of Supervisors (Board) approval. Inclusion of projects in the CIP indicates the County of Orange (County) plans to develop and construct the capital improvement projects that will provide significant benefits to the residents, businesses and visitors of Orange County. On May 10, 2022, the Board approved the current CIP for FY 2022–23 to FY 2028–29. Each category of projects is prioritized as stated in the CIP. There were three major changes this year: 1) incorporated CIPs for OC Animal Care and John Wayne Airport (JWA) and 2) modified the cost descriptions to prepare for future migration into the Asset Works software system.

#### Roadway Projects

The investment in the County roadway system is intended to enhance public safety, reduce traffic congestion, strengthen the economy and improve the quality of life by adding capacity, performing maintenance activities, synchronizing traffic signals, improving water quality and protecting the environment. Projects are prioritized based on public safety, road and bridge maintenance needs and the leveraging of limited gas tax dollars to secure grants. Funding for roadway and bridge improvements is provided by gas taxes, road fee programs, Senate Bill 1 (SB 1) and various grant funds.

#### Flood Control Projects

The Orange County Flood Control Act of 1927 created the Orange County Flood Control District (District) to provide for the control of flood and storm waters and to protect property from flood damage. The City Engineers Flood Control Advisory Committee was formed in August 1966 to enhance cooperation between the District and local cities to ensure equity and representation throughout the County and help establish priorities for the best deployment of funding and resources to accomplish protection of existing public and private property from floods. Funding for projects of regional significance is provided by the District primarily from assigned local property tax revenues.

#### Active Transportation Projects

The investment in bikeway and pedestrian improvements is intended to advance Active Transportation Program efforts to achieve greenhouse gas reduction goals, increase the proportion of trips accomplished by walking and biking, increase the safety and mobility of non-motorized users, provide cyclists with regional connectivity throughout the County and enhance public health. Funding for improvements will be provided by various grant funds.

#### OC Community Resources Projects

The investment in OC Community Resources (OCCR) facilities, including OC Parks, OC Public Libraries and OC Animal Care, will further support OCCR's mission to ensure continued functionality, safety and quality of service of infrastructure in parks, libraries and animal care facilities. This year, OC Animal Care has been added as a new CIP under OCCR.

#### JWA Projects

JWA serves a unique and crucial role in the Orange County community as it is the only airport in Orange County that provides commercial passenger and air-cargo service and is the primary provider of general aviation services and facilities in the County. The investment into JWA facilities and infrastructure will not only further support JWA's endeavor to be a world-class aviation gateway for business and leisure travel, but also continue JWA's mission to plan, direct and provide high quality aviation services and facilities for Orange County in a safe, secure and efficient manner.

#### Additional reports/authorizations

The CIP is also an annual eligibility requirement for the County to continue to receive and compete for Renewed Measure M (M2) grant funds. M2 funds are administered by the Orange County Transportation Authority (OCTA) and are generated from a one-half cent sales tax for transportation purposes. M2 funds are utilized by the County as a major funding component for the transportation elements of the CIP. The County is required to adopt a CIP consistent with an OCTA establish format, update it annually and provide it to OCTA as a requirement of eligibility to receive and compete for M2 funds. OCTA requires that all individual transportation-related projects, for which M2 funds may be sought, be listed in the CIP as well as within their OC Fundtracker database for purposes of identifying potential future project funding needs. In addition, the County is required to adopt resolutions to inform OCTA of the status and update of the Circulation Element and Mitigation Fee Program, Pavement Management Plan and Local Signal Synchronization Plan for M2 eligibility renewal.

The CIP directs the focus of County resources in the pursuit of grant funds and the delivery of the presented capital improvement projects. The CIP also provides transparency for the Board and the public on how the County plans to utilize resources to deliver the County's infrastructure projects. OC Public Works provides status updates regarding current CIP projects as needed, or when requested by Board offices.

SB 1, the Road Repair and Accountability Act of 2017 (Act), was signed into law on April 28, 2017. The Act established the Road Maintenance and Rehabilitation Account (RMRA) with the objective to provide

new revenue to address basic road maintenance, rehabilitation and critical safety needs on both state highways and local street and road systems. SB 1 increases per gallon fuel excise taxes, increases diesel fuel sales taxes and vehicle registration fees and provides for inflationary adjustments to tax rates in future years. Generated funds are placed within the RMRA by the State Controller and are administered by the California Transportation Commission that determines the eligibility for RMRA funding. As such, the approval of the SB 1 Eligible Project List and the adoption of the List through a Board Resolution are eligibility requirements for RMRA funding.

OC Public Works also routinely manages, designs, advertises, awards and administers OCCR's and JWA's horizontal and vertical capital improvement projects. In order to formalize processes and ensure adequate resources for planned workload, OC Public Works, OCCR and JWA collaborated to develop the CIP.

**Compliance with CEQA:** This action is not a project within the meaning CEQA Guidelines Section 15378 and is therefore not subject to CEQA, since it does not have the potential for resulting in either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment. The approval of this agenda item does not commit the County to a definite course of action in regard to a project since the action only authorizes renewal and update of the CIP. This proposed activity is therefore not subject to CEQA. Any future action connected to this approval that constitutes a project will be reviewed for compliance with CEQA.

#### **FINANCIAL IMPACT:**

This Agenda Staff Report has no financial impact. The project costs reflected in the CIPs are included in the respective department's annual budgeting process. Projects may be added, removed or modified, as needed, to meet County needs, priorities and available funding.

#### **STAFFING IMPACT:**

N/A

#### **REVIEWING AGENCIES:**

OC Community Resources  
John Wayne Airport

#### **ATTACHMENT(S):**

Attachment A - 2023 Capital Improvement Program FY 2023-24 to FY 2029-30  
Attachment B - Resolution for SB 1 Eligible Project List for FY 2023-24  
Attachment C - Resolution for Circulation Element and Mitigation Fee Program  
Attachment D - Resolution for Pavement Management Plan  
Attachment E - Resolution for Local Signal Synchronization Plan  
Attachment F - Major Thoroughfare & Bridges Road Fee Programs  
Attachment G - Pavement Management Plan  
Attachment H - Regional Traffic Signal Synchronization Master Plan  
Attachment I - OCTA OCFundtracker Capital Improvement Program Project List





Project ID	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments			
				Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Gas Tax	RMRA	M2	Road Fee		Federal	Other	Total Revenue
1	ADA (Americans with Disabilities Act) Upgrades Project Limits: Various streets within Unincorporated Orange County Project Description: The project consists of curb ramp, sidewalk, and driveway upgrades and improvements to satisfy current ADA standards and requirements. Priority Criteria: A, B Expected Project Delivery Method: JOC	All	Project Administration	-	208,000	155,000	208,000	155,000	208,000	155,000	1,089,000	1,089,000	-	-	-	-	1,089,000	Program costs continued in future years	
			Project Support	-	15,000	40,000	15,000	40,000	15,000	40,000	165,000	165,000	-	-	-	-	165,000		
			AE Services	-	30,000	100,000	30,000	100,000	30,000	100,000	390,000	390,000	-	-	-	-	390,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000	3,000,000	-	-	-	-		3,000,000
			<b>Total Cost</b>	-	<b>1,253,000</b>	<b>295,000</b>	<b>1,253,000</b>	<b>295,000</b>	<b>1,253,000</b>	<b>295,000</b>	<b>1,253,000</b>	<b>295,000</b>	<b>4,644,000</b>	<b>4,644,000</b>	-	-	-		-
2	ADA (Americans with Disabilities Act) Upgrades La Colina Dr and Browning Ave Intersection Project Limits: Intersection of La Colina and Browning Ave Project Description: This project consists of upgrading non-compliant curb ramps, cross gutter, spandrel, and sidewalk to ADA standards. Priority Criteria: A, B Expected Project Delivery Method: JOC	3	Project Administration	130,400	-	-	-	-	-	-	130,400	-	130,400	-	-	-	130,400		
			Project Support	25,000	-	-	-	-	-	-	25,000	-	25,000	-	-	-	25,000		
			AE Services	54,375	-	-	-	-	-	-	54,375	-	54,375	-	-	-	54,375		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	165,000	-	-	-	-	-	-	165,000	-	165,000	-	-	-	165,000		
			<b>Total Cost</b>	<b>374,775</b>	-	-	-	-	-	-	-	<b>374,775</b>	-	<b>374,775</b>	-	-	-		<b>374,775</b>
3	Antonio Parkway and Crown Valley Parkway Intersection Improvements Project Limits: Intersection of Antonio Parkway and Crown Valley Parkway Project Description: The project consists of adding travel lanes to the intersection to accommodate future traffic demands. Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	540,000	50,000	-	-	-	-	-	590,000	343,729	-	-	246,271	-	590,000	SCRIP (Design Phase and Construction Phase) \$246,271	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	60,000	-	-	-	-	-	-	60,000	60,000	-	-	-	-	60,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	68,500	-	-	-	-	-	-	68,500	68,500	-	-	-	-	68,500		
			<b>Total Cost</b>	<b>668,500</b>	<b>50,000</b>	-	-	-	-	-	-	<b>718,500</b>	<b>472,229</b>	-	-	<b>246,271</b>	-		<b>718,500</b>
4	Antonio Parkway Gateway Improvements Project Limits: Along Antonio Parkway from 1,250-feet north of Meandering Trail to northerly City of Rancho Santa Margarita/County Limit. Project Description: The project consists of installing a raised median along Antonio Parkway. Priority Criteria: A, G Expected Project Delivery Method: DBB	5	Project Administration	-	185,000	360,000	-	-	-	-	545,000	-	545,000	-	-	-	545,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	-	190,000	-	-	-	-	-	190,000	-	190,000	-	-	-	190,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	1,105,000	-	-	-	-	1,105,000	-	1,105,000	-	-	-	1,105,000		
			<b>Total Cost</b>	-	<b>375,000</b>	<b>1,465,000</b>	-	-	-	-	-	<b>1,840,000</b>	-	<b>1,840,000</b>	-	-	-		<b>1,840,000</b>
5	Barrett Lane Drainage and Sidewalk Improvement Project Limits: Along Circula Panorama, Fairhaven Extension and Barrett Lane Project Description: The proposed project consists of installing a storm drain system and constructing sidewalk improvements. Priority Criteria: A, B Expected Project Delivery Method: DBB	3	Project Administration	346,000	-	-	-	-	-	-	346,000	-	346,000	-	-	-	346,000		
			Project Support	115,000	-	-	-	-	-	-	115,000	-	115,000	-	-	-	115,000		
			AE Services	138,000	-	-	-	-	-	-	138,000	-	138,000	-	-	-	138,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	2,000,000	-	-	-	-	-	-	2,000,000	-	2,000,000	-	-	-	2,000,000		
			<b>Total Cost</b>	<b>2,599,000</b>	-	-	-	-	-	-	-	<b>2,599,000</b>	-	<b>2,599,000</b>	-	-	-		<b>2,599,000</b>
6	Collins Yard - Utility Undergrounding Project Limits: Eckhoff Street from Collins Avenue to cul-de-sac, and Collins Avenue from Eckhoff Street to cul-de-sac Project Description: Underground existing overhead utilities at the Collins Yard. Priority Criteria: G Expected Project Delivery Method: DBB	3	Project Administration	110,000	230,000	-	-	-	-	-	340,000	-	340,000	-	-	-	340,000		
			Project Support	190,000	285,000	-	-	-	-	-	475,000	-	475,000	-	-	-	475,000		
			AE Services	50,000	55,000	-	-	-	-	-	105,000	-	105,000	-	-	-	105,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	280,000	-	-	-	-	-	280,000	-	280,000	-	-	-	280,000		
			<b>Total Cost</b>	<b>350,000</b>	<b>850,000</b>	-	-	-	-	-	-	<b>1,200,000</b>	-	<b>1,200,000</b>	-	-	-		<b>1,200,000</b>
7	Crawford Canyon Road Sidewalk Extension Project Limits: Crawford Canyon Road (westside) from Newport Ave. to Country Haven Lane, and Newport Ave. from Hyde Park Drive to Crawford Canyon Road. Project Description: The project will extend the sidewalk along Crawford Canyon Rd. and Newport Ave. to enhance pedestrian safety and access by addressing the gap in connectivity, including upgrades to the existing traffic signal system at the Newport Ave. intersection. Priority Criteria: A, D, E Expected Project Delivery Method: DBB	3	Project Administration	850,000	-	-	-	-	-	-	850,000	-	850,000	-	-	-	850,000		
			Project Support	25,000	-	-	-	-	-	-	25,000	-	25,000	-	-	-	25,000		
			AE Services	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	15,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	200,000	-	-	-	-	-	-	200,000	-	200,000	-	-	-	200,000		
			<b>Total Cost</b>	<b>1,090,000</b>	-	-	-	-	-	-	-	<b>1,090,000</b>	-	<b>1,090,000</b>	-	-	-		<b>1,090,000</b>



Project ID	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments	
				Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Gas Tax	RMRA	M2	Road Fee		Federal
8	Crawford Canyon Road Sidewalk Extension (Phase 2)  Project Limits: Crawford Canyon Road (eastside) from Newport Avenue to Stoller Lane.  Project Description: Construct/reconstruct curb/gutter, sidewalk, driveways, curb ramps, short retaining walls, storm drain pipes and catch basins, and pavement. Relocate/adjust utilities to grade.  Priority Criteria: A, D, E Expected Project Delivery Method: DBB	3	Project Administration	265,000	110,000	105,000	397,000	137,500	-	-	1,014,500	-	1,014,500	-	-	-	1,014,500
			Project Support	82,500	135,000	175,000	59,500	24,500	-	-	476,500	-	476,500	-	-	-	476,500
			AE Services	145,000	165,000	68,000	145,000	40,000	-	-	563,000	-	563,000	-	-	-	563,000
			Contingency	65,000	65,000	45,000	380,000	60,000	-	-	615,000	-	615,000	-	-	-	615,000
			Construction Contract	-	-	-	2,500,000	250,000	-	-	2,750,000	-	2,750,000	-	-	-	2,750,000
			<b>Total Cost</b>	<b>557,500</b>	<b>475,000</b>	<b>393,000</b>	<b>3,481,500</b>	<b>512,000</b>	-	-	<b>5,419,000</b>	-	<b>5,419,000</b>	-	-	-	<b>5,419,000</b>
9	El Toro Road Corridor Improvements  Project Limits: from Glenn Ranch Road to Live Oak Canyon Road  Project Description: The project consists of widening El Toro Road to its designated MPAH classification.  Priority Criteria: C, F Expected Project Delivery Method: DBB	3	Project Administration	747,000	303,000	267,000	911,000	-	-	2,228,000	-	2,228,000	-	-	-	2,228,000	
			Project Support	905,000	525,000	1,055,000	225,000	-	-	2,710,000	-	2,710,000	-	-	-	2,710,000	
			AE Services	75,000	1,000,000	-	1,050,000	-	-	2,125,000	-	2,125,000	-	-	-	2,125,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	9,500,000	-	-	9,500,000	-	5,300,517	-	4,199,483	-	-	9,500,000
			<b>Total Cost</b>	<b>1,727,000</b>	<b>1,828,000</b>	<b>1,322,000</b>	<b>11,686,000</b>	-	-	<b>16,563,000</b>	-	<b>12,363,517</b>	-	<b>4,199,483</b>	-	-	<b>16,563,000</b>
10	Fairhaven Avenue Road and Drainage Improvements  Project Limits: from South Esplanade Street to Old Foothill Boulevard  Project Description: The project consists of constructing sidewalk and curb and gutter to provide a separated continuous paved walkway.  Priority Criteria: B Expected Project Delivery Method: TBD	2,3	Project Administration	-	-	-	-	-	251,500	251,500	251,500	-	-	-	-	251,500	
			Project Support	-	-	-	-	-	135,000	135,000	135,000	-	-	-	-	135,000	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	-	-	-	-	-	-	<b>386,500</b>	<b>386,500</b>	<b>386,500</b>	-	-	-	-	<b>386,500</b>
11	Gilbert Street Improvements at Railroad Crossing (Phase 2)  Project Limits: Along Gilbert Street at Pacific Place Union Pacific Railroad (UPRR) Crossing in the Cities of Anaheim and Stanton  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.  Priority Criteria: A, B Expected Project Delivery Method: DBB	4	Project Administration	757,500	-	-	-	-	-	-	757,500	-	757,500	-	-	757,500	
			Project Support	59,000	-	-	-	-	-	-	59,000	-	59,000	-	-	59,000	
			AE Services	40,200	-	-	-	-	-	-	40,200	-	40,200	-	-	40,200	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,980,000	-	-	-	-	-	-	1,980,000	-	1,980,000	-	-	1,980,000	
			<b>Total Cost</b>	<b>2,836,700</b>	-	-	-	-	-	-	<b>2,836,700</b>	-	<b>2,836,700</b>	-	-	-	<b>2,836,700</b>
12	Guardrail Projects (Annual)  Project Limits: Various streets within Unincorporated Orange County  Project Description: The project consists of upgrading damaged, substandard, and missing guardrails along various streets.  Priority Criteria: A, B Expected Project Delivery Method: JOC	All	Project Administration	-	-	8,000	8,000	8,000	8,000	8,000	40,000	40,000	-	-	-	40,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	25,000	25,000	25,000	25,000	25,000	125,000	125,000	-	-	-	125,000	
			<b>Total Cost</b>	-	-	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>165,000</b>	<b>165,000</b>	-	-	-	<b>165,000</b>
13	Guardrail Project - Silverado Canyon Road  Project Limits: Along Silverado Canyon Road from Santiago Canyon Road to Halfway Road/Maple Springs Trailhead Entrance  Project Description: The project consists of upgrading damaged, and/or substandard guardrail, and installing new guardrails along various segments.  Priority Criteria: A, B Expected Project Delivery Method: DBB	3	Project Administration	365,000	150,000	840,000	-	-	-	-	1,355,000	-	1,355,000	-	-	1,355,000	
			Project Support	195,000	40,000	-	-	-	-	-	235,000	-	235,000	-	-	235,000	
			AE Services	241,000	34,000	-	-	-	-	-	275,000	-	275,000	-	-	275,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	3,457,000	-	-	-	-	3,457,000	-	3,457,000	-	-	3,457,000	
			<b>Total Cost</b>	<b>801,000</b>	<b>224,000</b>	<b>4,297,000</b>	-	-	-	-	<b>5,322,000</b>	-	<b>5,322,000</b>	-	-	-	<b>5,322,000</b>
14	Loma Ridge Road Widening  Project Limits: Santiago Canyon Road to Orange County Emergency Operations Center (EOC)  Project Description: The project consists of widening the road to improve flow and dependability of access to the EOC.  Priority Criteria: A Expected Project Delivery Method: DBB	3	Project Administration	45,000	-	-	-	-	-	-	45,000	45,000	-	-	-	45,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>45,000</b>	-	-	-	-	-	-	<b>45,000</b>	<b>45,000</b>	-	-	-	-	<b>45,000</b>



ID	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments				
				Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Gas Tax	RMRA	M2	Road Fee		Federal	Other	Total Revenue	
15	Los Patrones Parkway Extension  Project Limits: from Cow Camp Road to Avenida La Pata, approximately 3,700 feet north of Camino del Rio.  Project Description: The project would extend 3.5 miles of existing roadway and provide additional ingress and egress access points for the area.  Priority Criteria: C, D Expected Project Delivery Method: DBB	5	Project Administration	350,000	360,000	575,000	515,000	415,000	-	-	2,215,000	1,590,000	-	-	625,000	-	-	2,215,000	M2-ACE Grant (\$1,875,000) PA&ED Phase) SCRIP Road Fee \$625,000*	
			Project Support	-	-	50,000	25,000	-	-	-	-	75,000	75,000	-	-	-	-	-		75,000
			AE Services	75,000	75,000	4,000,000	150,000	150,000	-	-	4,450,000	2,575,000	-	1,875,000	-	-	-	-		4,450,000
			Contingency	50,000	50,000	475,000	75,000	75,000	-	-	725,000	725,000	-	-	-	-	-	-		725,000
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			<b>Total Cost</b>	<b>475,000</b>	<b>485,000</b>	<b>5,100,000</b>	<b>765,000</b>	<b>640,000</b>	-	-	<b>7,465,000</b>	<b>4,965,000</b>	-	<b>1,875,000</b>	-	<b>625,000</b>	-	-		<b>7,465,000</b>
16	Los Patrones Parkway Safety Improvement Project  Project Limits: Los Patrones Parkway between Oso Bridge to Chiquita Canyon Road  Project Description: Various safety enhancements along Los Patrones Parkway.  Priority Criteria: A, B Expected Project Delivery Method: DBB	5	Project Administration	175,000	700,000	255,000	528,000	430,000	-	-	2,088,000	-	2,088,000	-	-	-	-	2,088,000		
			Project Support	-	100,000	60,000	20,000	-	-	-	-	180,000	-	180,000	-	-	-	-		180,000
			AE Services	30,000	180,000	35,000	10,000	145,000	-	-	400,000	-	400,000	-	-	-	-	-		400,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	-	-	3,850,000	-	-	-	-	3,850,000	-	3,850,000	-	-	-	-		3,850,000
			<b>Total Cost</b>	<b>205,000</b>	<b>980,000</b>	<b>350,000</b>	<b>4,408,000</b>	<b>575,000</b>	-	-	<b>6,518,000</b>	-	<b>6,518,000</b>	-	-	-	-	-		<b>6,518,000</b>
17	Modjeska Canyon Road Bridge (55C0172) Retrofit  Project Limits: from 50 ft northwest to 50 ft s/o the bridge over Santiago Creek Channel (E08)  Project Description: The project consists of retrofitting the bridge over Santiago Creek to prolong bridge life.  Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	45,000	230,000	75,000	-	-	-	-	350,000	350,000	-	-	-	-	-	350,000	HBP Grants \$1,152,000 (Construction Phase)	
			Project Support	-	25,000	-	-	-	-	-	-	25,000	25,000	-	-	-	-	-		25,000
			AE Services	120,000	95,000	-	-	-	-	-	-	215,000	215,000	-	-	-	-	-		215,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	2,000,000	-	-	-	-	-	-	2,000,000	848,000	-	-	-	1,152,000	-		2,000,000
			<b>Total Cost</b>	<b>165,000</b>	<b>2,350,000</b>	<b>75,000</b>	-	-	-	-	<b>2,590,000</b>	<b>1,438,000</b>	-	-	-	-	<b>1,152,000</b>	-		<b>2,590,000</b>
18	Modjeska Grade Road, Road and Drainage Improvements  Project Limits: from 400 ft n/o Canyon Heights Drive to Modjeska Canyon Road  Project Description: The project will provide a proper drainage system, a structurally sound pavement and stabilized slope.  Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	333,000	1,688,000	-	-	-	-	-	2,021,000	-	2,021,000	-	-	-	-	2,021,000		
			Project Support	545,000	459,000	-	-	-	-	-	-	1,004,000	-	1,004,000	-	-	-	-		1,004,000
			AE Services	275,000	576,000	-	-	-	-	-	-	851,000	-	851,000	-	-	-	-		851,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	8,400,000	-	-	-	-	-	-	8,400,000	-	8,400,000	-	-	-	-		8,400,000
			<b>Total Cost</b>	<b>1,153,000</b>	<b>11,123,000</b>	-	-	-	-	-	-	<b>12,276,000</b>	-	<b>12,276,000</b>	-	-	-	-		<b>12,276,000</b>
19	Newport Avenue Roadway Improvements  Project Limits: from Wass Street to Skylark Place  Project Description: The project consists of constructing a raised median and rehabilitating pavement.  Priority Criteria: B, C Expected Project Delivery Method: DBB	2,3	Project Administration	-	-	-	-	-	497,000	1,351,000	1,848,000	1,848,000	-	-	-	-	-	1,848,000	Project costs continued in future years	
			Project Support	-	-	-	-	-	-	183,000	441,000	624,000	624,000	-	-	-	-	-		624,000
			AE Services	-	-	-	-	-	-	-	204,000	418,000	622,000	622,000	-	-	-	-		622,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			<b>Total Cost</b>	-	-	-	-	-	-	-	<b>884,000</b>	<b>2,210,000</b>	<b>3,094,000</b>	<b>3,094,000</b>	-	-	-	-		-
20	Panorama Heights Drainage and Road Improvements  Project Limits: Vista, Alta, Baja, Media and Circula Panorama streets  Project Description: The project consists of drainage and road improvements.  Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	349,800	1,067,000	-	-	-	-	-	1,416,800	-	1,416,800	-	-	-	-	1,416,800		
			Project Support	240,000	213,000	-	-	-	-	-	-	453,000	-	453,000	-	-	-	-		453,000
			AE Services	413,000	209,000	-	-	-	-	-	-	622,000	-	622,000	-	-	-	-		622,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	16,000,000	-	-	-	-	-	-	16,000,000	-	16,000,000	-	-	-	-		16,000,000
			<b>Total Cost</b>	<b>1,002,800</b>	<b>17,489,000</b>	-	-	-	-	-	-	<b>18,491,800</b>	-	<b>18,491,800</b>	-	-	-	-		<b>18,491,800</b>
21	Santa Clara Avenue, Prospect Avenue and Yorba Street Drainage and Sidewalk Improvements  Project Limits: Along Santa Clara Avenue, Prospect Avenue and Yorba Street within North Tustin.  Project Description: The project consists of constructing drainage and sidewalk improvements.  Priority Criteria: B, E Expected Project Delivery Method: DBB	2	Project Administration	60,000	285,000	15,000	-	-	-	-	360,000	-	360,000	-	-	-	-	360,000		
			Project Support	200,000	15,000	-	-	-	-	-	-	215,000	-	215,000	-	-	-	-		215,000
			AE Services	50,000	45,000	-	-	-	-	-	-	95,000	-	95,000	-	-	-	-		95,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	4,000,000	-	-	-	-	-	-	4,000,000	-	4,000,000	-	-	-	-		4,000,000
			<b>Total Cost</b>	<b>310,000</b>	<b>4,345,000</b>	<b>15,000</b>	-	-	-	-	-	<b>4,670,000</b>	-	<b>4,670,000</b>	-	-	-	-		<b>4,670,000</b>





Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments			
			Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Gas Tax	RMRA	M2	Road Fee		Federal	Other	Total Revenue
<b>22 Santiago Canyon Road Corridor Improvements</b> Project Limits: from SR-241 to North Live Oak Canyon Road Project Description: The project consists of installation of passing lanes to increase traffic flow to improve vehicle safety. Priority Criteria: C Expected Project Delivery Method: DBB	3	Project Administration	737,250	219,150	1,599,250	-	-	-	-	2,555,650	-	2,555,650	-	-	-	-	2,555,650	
		Project Support	155,250	217,350	155,250	-	-	-	-	527,850	-	527,850	-	-	-	-	527,850	
		AE Services	500,000	121,000	364,000	-	-	-	-	985,000	-	985,000	-	-	-	-	985,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	23,000,000	-	-	-	-	23,000,000	-	11,204,578	-	11,795,422	-	-	-	23,000,000
		<b>Total Cost</b>	<b>1,392,500</b>	<b>557,500</b>	<b>25,118,500</b>	-	-	-	-	<b>27,068,500</b>	-	<b>15,273,078</b>	-	<b>11,795,422</b>	-	-	-	<b>27,068,500</b>
<b>23 Santiago Creek Island Improvements</b> Project Limits: Villa Park Road from Lemon Street to 650-feet east of Hewes Street, and Hewes Street from Villa Park Road to 450-feet south of Villa Park Road Project Description: Construct sidewalk for ADA accessibility and upgrade the traffic signal system at the intersection of Villa Park Road and Hewes Street. Priority Criteria: A, D Expected Project Delivery Method: DBB	3	Project Administration	520,000	215,000	625,000	-	-	-	-	1,360,000	-	1,360,000	-	-	-	-	1,360,000	
		Project Support	105,000	240,000	20,000	-	-	-	-	365,000	-	365,000	-	-	-	-	365,000	
		AE Services	127,000	87,000	180,000	-	-	-	-	394,000	-	394,000	-	-	-	-	394,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	1,900,000	-	-	-	-	1,900,000	-	1,900,000	-	-	-	-	1,900,000	
		<b>Total Cost</b>	<b>752,000</b>	<b>542,000</b>	<b>2,725,000</b>	-	-	-	-	<b>4,019,000</b>	-	<b>4,019,000</b>	-	-	-	-	-	<b>4,019,000</b>
<b>24 Sidewalk Gap Closure (Annual)</b> Project Limits: Various streets within the unincorporated Orange County Project Description: The project consists of constructing sidewalk improvements to close sidewalk gaps. Priority Criteria: A, D Expected Project Delivery Method: DBB or JOC	All	Project Administration	72,500	100,000	72,500	100,000	72,500	100,000	72,500	590,000	590,000	-	-	-	-	-	590,000	
		Project Support	15,000	2,500	15,000	2,500	15,000	2,500	15,000	67,500	67,500	-	-	-	-	-	67,500	
		AE Services	160,000	19,500	160,000	19,500	160,000	19,500	160,000	698,500	698,500	-	-	-	-	-	698,500	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	400,000	-	400,000	-	400,000	-	400,000	1,200,000	1,200,000	-	-	-	-	1,200,000	
		<b>Total Cost</b>	<b>247,500</b>	<b>522,000</b>	<b>247,500</b>	<b>522,000</b>	<b>247,500</b>	<b>522,000</b>	<b>247,500</b>	<b>2,556,000</b>	<b>2,556,000</b>	-	-	-	-	-	-	<b>2,556,000</b>
<b>25 Silverado Canyon Road Bridge (55C-0174) Replacement</b> Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge) Project Description: The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report. Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	341,500	360,500	-	-	-	-	-	702,000	702,000	-	-	-	-	-	702,000	
		Project Support	82,000	27,000	-	-	-	-	-	109,000	109,000	-	-	-	-	-	109,000	
		AE Services	225,000	80,000	-	-	-	-	-	305,000	305,000	-	-	-	-	-	305,000	
		Contingency	480,000	70,000	-	-	-	-	-	550,000	550,000	-	-	-	-	-	550,000	
		Construction Contract	3,130,000	300,000	-	-	-	-	-	3,430,000	1,807,400	-	-	-	1,622,600	-	3,430,000	
		<b>Total Cost</b>	<b>4,258,500</b>	<b>837,500</b>	-	-	-	-	-	<b>5,096,000</b>	<b>3,473,400</b>	-	-	-	<b>1,622,600</b>	-	<b>5,096,000</b>	
<b>26 Silverado Canyon Road Bridge (55C-0175) Replacement</b> Project Limits: over Ladd Canyon Creek (E18) (from 50 ft west to 50 ft e/o the bridge) Project Description: The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report. Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	195,500	469,000	251,500	-	-	-	-	916,000	916,000	-	-	-	-	-	916,000	
		Project Support	100,000	190,000	35,000	-	-	-	-	325,000	325,000	-	-	-	-	-	325,000	
		AE Services	200,000	415,000	315,000	-	-	-	-	930,000	930,000	-	-	-	-	-	930,000	
		Contingency	70,000	-	-	-	-	-	-	70,000	70,000	-	-	-	-	-	70,000	
		Construction Contract	-	4,000,000	220,000	-	-	-	-	4,220,000	2,960,000	-	-	-	1,260,000	-	4,220,000	
		<b>Total Cost</b>	<b>565,500</b>	<b>5,074,000</b>	<b>821,500</b>	-	-	-	-	<b>6,461,000</b>	<b>5,201,000</b>	-	-	-	<b>1,260,000</b>	-	<b>6,461,000</b>	
<b>27 Silverado Canyon Road Bridge (55C-0177) Replacement</b> Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge) Project Description: The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report. Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	44,500	244,500	27,500	-	-	-	-	316,500	-	316,500	-	-	-	-	316,500	
		Project Support	75,000	25,000	-	-	-	-	-	100,000	-	100,000	-	-	-	-	100,000	
		AE Services	60,000	115,000	10,000	-	-	-	-	185,000	-	185,000	-	-	-	-	185,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	2,400,000	-	-	-	-	-	2,400,000	-	1,162,400	-	1,237,600	-	2,400,000		
		<b>Total Cost</b>	<b>179,500</b>	<b>2,784,500</b>	<b>37,500</b>	-	-	-	-	<b>3,001,500</b>	-	<b>1,763,900</b>	-	<b>1,237,600</b>	-	<b>3,001,500</b>		
<b>28 Street Drainage Improvements (Annual)</b> Project Limits: Various streets within Unincorporated Orange County Project Description: The project consists of providing drainage improvements along various streets. Priority Criteria: A, D Expected Project Delivery Method: DBB or JOC	All	Project Administration	-	-	-	-	999,293	999,293	999,293	2,997,879	2,997,879	-	-	-	-	-	2,997,879	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	740,000	740,000	740,000	2,220,000	2,220,000	-	-	-	-	-	2,220,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	5,000,000	5,000,000	5,000,000	15,000,000	15,000,000	-	-	-	-	-	15,000,000	
		<b>Total Cost</b>	-	-	-	-	<b>6,739,293</b>	<b>6,739,293</b>	<b>6,739,293</b>	<b>20,217,879</b>	<b>20,217,879</b>	-	-	-	-	-	-	<b>20,217,879</b>



Project ID	Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments			
				Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Gas Tax	RMRA	M2	Road Fee		Federal	Other	Total Revenue
29	Trabuco Canyon Bridge (55C0008) Replacement  Project Limits: over Trabuco Creek Channel (L02)  Project Description: The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek.  Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	180,000	360,000	27,500	-	-	-	-	567,500	-	212,500	-	-	355,000	-	567,500	HBP grant program (\$885,300 Design Phase & \$5,488,860 Construction Phase)*
			Project Support	115,000	35,000	-	-	-	-	-	150,000	-	150,000	-	-	-	-	150,000	
			AE Services	520,000	175,000	-	-	-	-	-	695,000	-	175,000	-	-	769,160	-	944,160	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	4,000,000	1,250,000	-	-	-	-	-	5,250,000	-	-	-	-	5,250,000	-	5,250,000	
			<b>Total Cost</b>	<b>4,815,000</b>	<b>1,820,000</b>	<b>27,500</b>	-	-	-	-	<b>6,662,500</b>	-	<b>537,500</b>	-	-	<b>6,374,160</b>	-	<b>6,911,660</b>	
30	Trabuco Creek Road Stabilization  Project Limits: Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest  Project Description: The project will reconstruct approximately 2.8 miles of existing dirt road with environmentally friendly geofabric material, pervious base material, and construct roadway drainage to facilitate emergency vehicle access.  Priority Criteria: A, E Expected Project Delivery Method: DBB	3	Project Administration	180,000	960,000	465,000	-	-	-	-	1,605,000	-	1,605,000	-	-	-	-	1,605,000	
			Project Support	140,000	125,000	-	-	-	-	-	265,000	-	265,000	-	-	-	-	265,000	
			AE Services	55,000	375,000	-	-	-	-	-	430,000	-	430,000	-	-	-	-	430,000	
			Contingency	-	120,000	-	-	-	-	-	120,000	-	120,000	-	-	-	-	120,000	
			Construction Contract	-	6,000,000	1,875,000	-	-	-	-	7,875,000	-	7,875,000	-	-	-	-	7,875,000	
			<b>Total Cost</b>	<b>375,000</b>	<b>7,580,000</b>	<b>2,340,000</b>	-	-	-	-	<b>10,295,000</b>	-	<b>10,295,000</b>	-	-	-	-	<b>10,295,000</b>	
31	Traffic Management Center Fiber Optic Expansion (2021-2022)  Project Limits: From Oso Parkway from Plaza Entrance to Bridle Path, Cow Camp Road between Antonio Parkway and Esencia Dr., Crown Valley Parkway between Antonio Parkway and Cecil Pasture Road, Gilbert Street between Cerritos Ave. and Chanticleer Road.  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.  Priority Criteria: E Expected Project Delivery Method: DBB	4,5	Project Administration	60,000	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	60,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	35,450	-	-	-	-	-	-	35,450	-	35,450	-	-	-	-	35,450	
			<b>Total Cost</b>	<b>95,450</b>	-	-	-	-	-	-	<b>95,450</b>	-	<b>95,450</b>	-	-	-	-	<b>95,450</b>	
32	Traffic Management Center Fiber Optic Expansion (2022-2023)  Project Limits: Chiquita Canyon Drive from Cow Camp Road to Los Patrones Parkway  Project Description: Expand the TMC communication network with fiber optics to allow for the implementation of Intelligent Transportation Systems (ITS), which improve transportation safety and mobility, while decreasing the adverse effects to the environment.  Priority Criteria: E Expected Project Delivery Method: DBB	5	Project Administration	200,000	-	-	-	-	-	-	200,000	-	200,000	-	-	-	-	200,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	-	30,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	25,000	-	-	-	-	-	-	25,000	-	25,000	-	-	-	-	25,000	
			<b>Total Cost</b>	<b>255,000</b>	-	-	-	-	-	-	<b>255,000</b>	-	<b>255,000</b>	-	-	-	-	<b>255,000</b>	
33	Traffic Signal Installation - Coto de Caza & Oso Parkway  Project Limits: Intersection of Oso Parkway and Coto De Caza Drive, and along Oso Parkway between Coto De Caza Drive and Bridle Path  Project Description: Install new traffic signal at the intersection of Oso Parkway and Coto De Caza Drive, and fiber interconnect from the new signal to the existing signal at Bridle Path.  Priority Criteria: A Expected Project Delivery Method: DBB	5	Project Administration	210,000	-	-	-	-	-	-	210,000	-	210,000	-	-	-	-	210,000	
			Project Support	20,000	-	-	-	-	-	-	20,000	-	20,000	-	-	-	-	20,000	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	888,000	-	-	-	-	-	-	888,000	-	888,000	-	-	-	-	888,000	
			<b>Total Cost</b>	<b>1,118,000</b>	-	-	-	-	-	-	<b>1,118,000</b>	-	<b>1,118,000</b>	-	-	-	-	<b>1,118,000</b>	
34	Traffic Signal Upgrades (Annual)  Project Limits: Various intersections within the unincorporated Orange County  Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, and/or obsolete equipment with new equipment.  Priority Criteria: A, E Expected Project Delivery Method: JOC	All	Project Administration	-	-	108,000	108,000	108,000	216,000	216,000	756,000	756,000	-	-	-	-	-	756,000	Program costs continued in future years
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	50,000	50,000	50,000	100,000	100,000	350,000	350,000	-	-	-	-	-	350,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000	3,500,000	-	-	-	-	-	3,500,000	
			<b>Total Cost</b>	-	-	<b>658,000</b>	<b>658,000</b>	<b>658,000</b>	<b>1,316,000</b>	<b>1,316,000</b>	<b>4,606,000</b>	<b>4,606,000</b>	-	-	-	-	-	<b>4,606,000</b>	
35	Traffic Signal Upgrades - Esperanza Road at Fairlynn Blvd  Project Limits: 500-feet east and west on Esperanza Road from Fairlynn Boulevard, and 250-feet north on Fairlynn Boulevard from Esperanza Road  Project Description: Remove the existing traffic signal system and install a new, upgraded, traffic signal system.  Priority Criteria: A, E Expected Project Delivery Method: JOC	3	Project Administration	42,000	110,000	-	-	-	-	-	152,000	-	152,000	-	-	-	-	152,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	500,000	-	-	-	-	-	500,000	-	500,000	-	-	-	-	500,000	
			<b>Total Cost</b>	<b>42,000</b>	<b>610,000</b>	-	-	-	-	-	<b>652,000</b>	-	<b>652,000</b>	-	-	-	-	<b>652,000</b>	
<b>Total Fiscal Year Cost for Road CIP</b>				<b>28,456,225</b>	<b>62,154,500</b>	<b>45,320,500</b>	<b>22,806,500</b>	<b>9,699,793</b>	<b>10,747,293</b>	<b>11,227,293</b>	<b>190,412,104</b>	<b>51,264,008</b>	<b>109,009,720</b>	<b>1,875,000</b>	<b>16,866,176</b>	<b>11,646,360</b>	-	<b>190,661,264</b>	



	Dist	Cost Description	Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost
Road CIP by District	1	Total Cost	49,500	355,000	246,700	493,200	1,594,559	1,972,659	1,726,159	
Road CIP by District	2	Total Cost	359,500	4,700,000	261,700	493,200	1,594,559	2,105,259	2,134,959	
Road CIP by District	3	Total Cost	22,294,575	54,499,500	37,403,700	15,660,700	2,106,559	2,724,059	3,913,859	
Road CIP by District	4	Total Cost	2,893,836	355,000	246,700	493,200	1,594,559	1,972,659	1,726,159	
Road CIP by District	5	Total Cost	2,858,814	2,245,000	7,161,700	5,666,200	2,809,559	1,972,659	1,726,159	6,437,776
<b>Road CIP Fiscal Year Total Costs for All Districts</b>			<b>28,456,225</b>							<b>11,649,176</b>

			Project Revenue							Project Revenue					Comment		
Road Maintenance Program, Project Name	Dist	Cost Description	Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Gas Tax	RMRA	M2 Local Fair Share				
Bridge Maintenance Projects (Annual) various locations	All	Total Cost	2,470,000	2,270,000	2,770,000	1,699,000	1,599,000	1,599,000	1,599,000	14,006,000	-	14,006,000	-	-	-	-	-
O&M Maintenance Improvement Program	All	Total Cost	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000	-	-	14,000,000	-	-	-	-
Road Maintenance and StreetSaver Requirements (Annual)	All	Total Cost	28,509,000	23,458,000	24,058,000	23,458,000	22,958,000	22,733,000	22,283,000	167,457,000	-	167,457,000	-	-	-	-	-
Road On-Going Mitigation	All	Total Cost	3,325,000	700,000	575,000	455,000	405,000	380,000	355,000	6,195,000	-	-	6,195,000	-	-	-	-

Road Maintenance Improvement Program by District	1	Total Cost	1,109,656	4,398,345	5,828,086	1,767,425	3,019,567	984,077	3,648,670	20,755,826
Road Maintenance Improvement Program by District	2	Total Cost	16,920,747	1,875,278	6,280,839	546,022	1,068,626	16,917,919	3,749,451	47,358,882
Road Maintenance Improvement Program by District	3	Total Cost	2,400,676	10,249,397	5,561,600	16,257,926	7,695,939	2,016,685	11,135,830	55,318,052
Road Maintenance Improvement Program by District	4	Total Cost	927,198	400,000	5,995,150	1,919,079	1,468,126	2,639,653	1,582,050	14,931,256
Road Maintenance Improvement Program by District	5	Total Cost	14,945,723	11,504,979	5,737,325	7,121,548	13,709,742	4,153,667	6,121,000	63,293,984
<b>Road Maintenance Fiscal Year Total Costs for All Districts</b>			<b>36,304,000</b>	<b>28,428,000</b>	<b>29,403,000</b>	<b>27,612,000</b>	<b>26,962,000</b>	<b>26,712,000</b>	<b>26,237,000</b>	<b>201,658,000</b>

Qualified Future Projects for CIP	Dist	Cost Estimate
Coast Highway Bikeway and Pedestrian Bridge at Capistrano Beach, over Metrolink tracks	5	4,810,000
Meads Avenue Bridge (55C0534) and Amapola Avenue Bridge (55C0168) Replacements	3	5,510,823
Southwest Anaheim Sidewalk Improvements, various streets within Southwest Anaheim	2,4	4,039,160
Yorba Linda Boulevard Raised Median	4	1,356,500
<b>Total Project Cost Estimates</b>		<b>15,716,483</b>



Road Externally Funded Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue						Comments	
			Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Gas Tax	RMRA	Road Fee	M2	Other		Total Revenue
<b>1 Brookhurst Street Road and Sidewalk Improvements</b> Project Limits: Brookhurst Street from Cerritos Avenue to Ball Road Project Description: The project consists of constructing an additional southbound lane to improve traffic flow, bike lane and sidewalk improvements. County contribution, City of Anaheim is the lead Priority Criteria: C, G	4	Project Administration	100,000	-	-	-	-	-	-	100,000	-	100,000	-	-	-	100,000	
		Project Support	80,000	-	-	-	-	-	-	80,000	-	80,000	-	-	-	80,000	
		AE Services	30,000	-	-	-	-	-	-	30,000	-	30,000	-	-	-	30,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	1,620,000	-	-	-	-	-	-	1,620,000	-	1,620,000	-	-	-	1,620,000	
		<b>Total Cost</b>	<b>1,830,000</b>	-	-	-	-	-	-	<b>1,830,000</b>	-	<b>1,830,000</b>	-	-	-	<b>1,830,000</b>	
<b>2 Cow Camp Road (Segment 2C1)</b> Project Limits: from current Cow Camp Road terminus extending east for approximately 1,200 feet Project Description: The project will be designed to continue segment 1 and continue east to the terminus at Ortega Hwy. County contribution, Rancho Mission Viejo is the lead. Priority Criteria: C, D, G	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	357,107	-	-	-	-	-	357,107	357,107	-	-	-	-	357,107	
		<b>Total Cost</b>	<b>-</b>	<b>357,107</b>	-	-	-	-	-	<b>357,107</b>	<b>357,107</b>	-	-	-	-	<b>357,107</b>	
<b>3 Laguna Canyon Road, Road Improvements (Segment 4) (Phases 2 to 4)</b> Project Limits: El Toro Road to SR-73 Project Description: The project will widen shoulders to facilitate a 3,500 feet Class II bike lane and undergrounding Southern California Edison power poles. Includes construction of drainage culvert, roadway widening, restriping and mitigation. County contribution, Caltrans is the lead. Priority Criteria: A, B, D, E, F	5	Project Administration	65,000	55,000	-	-	-	-	-	120,000	-	-	120,000	-	-	120,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	5,000	-	-	-	-	-	-	5,000	-	-	5,000	-	-	5,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	1,054,825	-	-	-	-	-	-	1,054,825	-	-	1,054,825	-	-	1,054,825	
		<b>Total Cost</b>	<b>1,124,825</b>	<b>55,000</b>	-	-	-	-	-	<b>1,179,825</b>	-	-	<b>1,179,825</b>	-	-	<b>1,179,825</b>	CARITS Road Fee Program \$1,179,825
<b>4 Marine Way Road Construction Project</b> Project Limits: at Orange County Great Park Project Description: The project consists of improvements related to the future extension of Marine Way Road through and beyond the Great Park County contribution, City of Irvine is the lead. Priority Criteria: E	3	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	5,000,000	-	-	-	-	-	-	5,000,000	5,000,000	-	-	-	-	5,000,000	
		<b>Total Cost</b>	<b>5,000,000</b>	-	-	-	-	-	-	<b>5,000,000</b>	<b>5,000,000</b>	-	-	-	-	<b>5,000,000</b>	
<b>5 Ortega Highway Widening Improvements</b> Project Limits: from Calle Entradero to San Juan Capistrano City/County boundary line Project Description: This project consists of adding one lane in each direction to relieve traffic congestion. County Contribution for construction management, subject to future agreements. Priority Criteria: B, C, D, E, F, G	5	Project Administration	30,000	20,000	15,000	15,000	-	-	-	80,000	80,000	-	-	-	-	80,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	3,000,000	-	-	-	3,000,000	3,000,000	-	-	-	-	3,000,000	
		<b>Total Cost</b>	<b>30,000</b>	<b>20,000</b>	<b>15,000</b>	<b>3,015,000</b>	-	-	-	<b>3,080,000</b>	<b>3,080,000</b>	-	-	-	-	<b>3,080,000</b>	
<b>6 Ranch Ride</b> Project Limits: transit service for the communities of Rancho Mission Viejo and Ladera Ranch Project Description: The project consists of providing transit service for the communities of Rancho Mission Viejo and Ladera Ranch. County contribution, Rancho Mission Viejo is the lead. Priority Criteria: E, F	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	270,647	270,647	270,647	270,647	270,647	270,647	270,650	1,894,532	-	-	-	1,894,532	-	1,894,532	M2-CBT Grant (Construction Phase) \$2,041,547
		<b>Total Cost</b>	<b>270,647</b>	<b>270,647</b>	<b>270,647</b>	<b>270,647</b>	<b>270,647</b>	<b>270,647</b>	<b>270,650</b>	<b>1,894,532</b>	-	-	-	<b>1,894,532</b>	-	<b>1,894,532</b>	
<b>Total Fiscal Year Cost for Road EFP</b>		<b>8,255,472</b>	<b>702,754</b>	<b>285,647</b>	<b>3,285,647</b>	<b>270,647</b>	<b>270,647</b>	<b>270,650</b>	<b>13,341,464</b>	<b>8,437,107</b>	<b>1,830,000</b>	<b>1,179,825</b>	<b>1,894,532</b>	-	<b>13,341,464</b>		

	Dist	Cost Description	Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost
Road EFP by District	1	Total Cost								
Road EFP by District	2	Total Cost								
Road EFP by District	3	Total Cost								5,000,000
Road EFP by District	4	Total Cost								1,830,000
Road EFP by District	5	Total Cost	5,000,000							-
<b>Road EIP Fiscal Year Total Costs for All Districts</b>			<b>1,425,472</b>	<b>702,754</b>	<b>285,647</b>	<b>3,285,647</b>	<b>270,647</b>	<b>270,647</b>	<b>270,650</b>	<b>13,341,464</b>



Project ID	Flood Control Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							7 yr. Total Project Cost	Project Revenue					Comments	
				Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30		Property Tax	State	Federal	M2	Other		Total Revenue
1	Carbon Creek Channel (B01) Project Limits: from u/s Gilbert Street to Euclid Street Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel per assessment report, allowing the channel reach to convey a 100-year storm. Priority Criteria: B Expected Project Delivery Method: CMAR	4	Project Administration	-	-	-	-	947,000	430,000	2,103,000	3,480,000	3,480,000	-	-	-	-	3,480,000	Project costs continued in future years
			Project Support	-	-	-	-	125,000	-	55,000	180,000	180,000	-	-	-	-	180,000	
			AE Services	-	-	-	-	225,000	200,000	520,000	945,000	945,000	-	-	-	-	945,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	17,600,000	17,600,000	17,600,000	-	-	-	-	17,600,000	
			<b>Total Cost</b>	-	-	-	-	<b>1,297,000</b>	<b>630,000</b>	<b>20,278,000</b>	<b>22,205,000</b>	<b>22,205,000</b>	-	-	-	-	<b>22,205,000</b>	
2	Carbon Creek Channel (B01) Project Limits: from u/s Western Avenue to Dale Avenue Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel per assessment report, allowing the channel reach to convey a 100-year storm Priority Criteria: B Expected Project Delivery Method: CMAR	4	Project Administration	-	-	-	420,000	1,939,000	359,000	-	2,718,000	2,718,000	-	-	-	-	2,718,000	
			Project Support	-	-	-	-	620,000	-	-	620,000	620,000	-	-	-	-	620,000	
			AE Services	-	-	-	315,000	200,000	100,000	-	615,000	615,000	-	-	-	-	615,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	21,000,000	9,040,000	1,160,000	31,200,000	31,200,000	-	-	-	-	31,200,000	
			<b>Total Cost</b>	-	-	-	<b>735,000</b>	<b>23,759,000</b>	<b>9,499,000</b>	<b>1,160,000</b>	<b>35,153,000</b>	<b>35,153,000</b>	-	-	-	-	<b>35,153,000</b>	
3	East Garden Grove Wintersburg Channel (C05) Project Limits: from Tide Gates to u/s of Graham Street Project Description: The project consists of improving the flood control facility to convey a 100-year storm Priority Criteria: A, B Expected Project Delivery Method: DB	1	Project Administration	-	-	50,000	1,930,000	1,110,000	210,000	-	3,300,000	3,300,000	-	-	-	-	3,300,000	
			Project Support	-	-	-	900,000	5,250,000	650,000	-	6,800,000	6,800,000	-	-	-	-	6,800,000	
			AE Services	-	-	150,000	4,466,000	5,159,804	2,074,400	-	11,850,204	11,850,204	-	-	-	-	11,850,204	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	66,783,000	58,965,660	21,671,340	-	147,420,000	147,420,000	-	-	-	-	147,420,000	
			<b>Total Cost</b>	-	-	<b>200,000</b>	<b>74,079,000</b>	<b>70,485,464</b>	<b>24,605,740</b>	-	<b>169,370,204</b>	<b>169,370,204</b>	-	-	-	-	<b>169,370,204</b>	
4	East Garden Grove Wintersburg Channel (C05) Project Limits: Warner Avenue Bridge (d/s) Project Description: Modify the bridge structure along C05 to remove the hydraulic constriction caused by upstream channel improvements. Priority Criteria: A, B Expected Project Delivery Method: DB	1	Project Administration	-	500,000	425,000	170,000	-	-	-	1,095,000	1,095,000	-	-	-	-	1,095,000	
			Project Support	-	250,000	1,100,000	-	-	-	-	1,350,000	1,350,000	-	-	-	-	1,350,000	
			AE Services	-	2,800,000	2,120,000	1,030,000	-	-	-	5,950,000	5,950,000	-	-	-	-	5,950,000	
			Contingency	-	50,000	-	610,000	-	-	-	660,000	660,000	-	-	-	-	660,000	
			Construction Contract	-	-	32,635,000	-	-	-	-	32,635,000	32,635,000	-	-	-	-	32,635,000	
			<b>Total Cost</b>	-	<b>3,600,000</b>	<b>36,280,000</b>	<b>1,810,000</b>	-	-	-	<b>41,690,000</b>	<b>41,690,000</b>	-	-	-	-	<b>41,690,000</b>	
5	East Garden Grove Wintersburg Channel (C05) Project Limits: from the confluence with Ocean View Channel (C06) to d/s Woodruff Street Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel to a concrete rectangular channel, allowing the channel reach to convey a 100-year storm Priority Criteria: A, B Expected Project Delivery Method: DB	1	Project Administration	-	-	-	175,000	702,000	1,904,600	1,106,000	3,887,600	3,887,600	-	-	-	-	3,887,600	
			Project Support	-	-	-	20,000	1,864,500	72,000	27,000	1,983,500	1,983,500	-	-	-	-	1,983,500	
			AE Services	-	-	-	28,000	2,813,000	1,386,000	60,000	4,287,000	4,287,000	-	-	-	-	4,287,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	34,573,480	13,548,700	48,122,180	48,122,180	-	-	-	48,122,180	
			<b>Total Cost</b>	-	-	-	<b>223,000</b>	<b>5,379,500</b>	<b>37,936,080</b>	<b>14,741,700</b>	<b>58,280,280</b>	<b>58,280,280</b>	-	-	-	-	<b>58,280,280</b>	
6	East Garden Grove Wintersburg Channel Bridges (C05) Project Limits: Bridges at Warner Avenue (u/s), Springdale Street, and Edwards Street. Project Description: Modify the three bridge structures along C05 facility to remove the hydraulic constriction caused by upstream channel improvements. Priority Criteria: A, B Expected Project Delivery Method: CMAR	1	Project Administration	765,000	-	-	-	-	-	-	765,000	765,000	-	-	-	-	765,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	-	-	-	150,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>915,000</b>	-	-	-	-	-	-	<b>915,000</b>	<b>915,000</b>	-	-	-	-	<b>915,000</b>	
7	Fullerton Creek Channel (A03) Project Limits: from d/s of I-5 freeway to d/s of Dale Avenue Project Description: The project consists of reconstructing the existing trapezoidal concrete lined channel and constructing concrete U-channel to convey a 100-year storm Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	407,000	648,000	542,000	1,431,000	3,028,000	3,028,000	-	-	-	-	3,028,000	
			Project Support	-	-	-	216,000	81,000	113,000	189,000	599,000	599,000	-	-	-	-	599,000	
			AE Services	-	-	-	128,000	158,000	173,000	480,000	939,000	939,000	-	-	-	-	939,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	12,000,000	12,000,000	12,000,000	-	-	-	12,000,000	
			<b>Total Cost</b>	-	-	-	<b>751,000</b>	<b>887,000</b>	<b>828,000</b>	<b>14,100,000</b>	<b>16,566,000</b>	<b>16,566,000</b>	-	-	-	-	<b>16,566,000</b>	



Project ID	Project Name	Dist	Cost Description	Project Costs							7 yr. Total Project Cost	Project Revenue					Comments				
				Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30		Property Tax	State	Federal	M2	Other		Total Revenue			
8	Huntington Beach and Talbert Channels Rehabilitation Project (D01, D02)  Project Limits: D01 - confluence with Talbert Channel (D02) to Adams Avenue; D02 - Brookhurst Street to Yorktown Avenue  Project Description: The project consists of replacing the existing corroded sheet piles.  Priority Criteria: C Expected Project Delivery Method: DB	1	Project Administration	795,000	-	-	-	-	-	-	-	795,000	795,000	-	-	-	-	795,000			
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			<b>Total Cost</b>	<b>795,000</b>	-	-	-	-	-	-	-	-	-	<b>795,000</b>	<b>795,000</b>	-	-	-	-	-	<b>795,000</b>
9	San Juan Creek Channel (L01)  Project Limits: Phase 1; Ocean outlet to u/s of Coast Hwy/Park Lantern  Project Description: The project consists of bridge replacement and channel improvements, allowing the channel reach to convey a 100-year storm  Priority Criteria: B Expected Project Delivery Method: DB	5	Project Administration	-	-	-	1,393,000	1,385,000	3,578,000	-	-	6,356,000	6,356,000	-	-	-	-	-	6,356,000		
			Project Support	-	-	-	473,000	554,000	473,000	-	-	1,500,000	1,500,000	-	-	-	-	-	1,500,000		
			AE Services	-	-	-	807,000	432,000	1,200,000	-	-	2,439,000	2,439,000	-	-	-	-	-	2,439,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	30,000,000	-	-	30,000,000	30,000,000	-	-	-	-	-	30,000,000	
			<b>Total Cost</b>	-	-	-	<b>2,673,000</b>	<b>2,371,000</b>	<b>35,251,000</b>	-	-	<b>40,295,000</b>	<b>40,295,000</b>	-	-	-	-	-	-	<b>40,295,000</b>	
10	San Juan Creek Channel (L01)  Project Limits: Phase 2; u/s Coast Hwy/Park Lantern to u/s of Stonehill Dr  Project Description: The project consists of reconstructing the existing trapezoidal channel into a rectangular channel with drop structure(s), allowing the channel reach to convey a 100-year storm  Priority Criteria: B Expected Project Delivery Method: CMAR	5	Project Administration	-	-	-	-	2,229,000	2,215,400	1,780,000	-	6,224,400	6,224,400	-	-	-	-	-	6,224,400		
			Project Support	-	-	-	-	756,000	885,600	270,000	-	1,911,600	1,911,600	-	-	-	-	-	1,911,600		
			AE Services	-	-	-	-	555,000	691,000	750,000	-	1,996,000	1,996,000	-	-	-	-	-	1,996,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	20,000,000	-	20,000,000	20,000,000	-	-	-	-	-	20,000,000	Project costs continued in future years
			<b>Total Cost</b>	-	-	-	-	<b>3,540,000</b>	<b>3,792,000</b>	<b>22,800,000</b>	-	<b>30,132,000</b>	<b>30,132,000</b>	-	-	-	-	-	-	<b>30,132,000</b>	
11	San Juan Creek Channel (L01)  Project Limits: Phase 3; u/s Stonehill Drive to u/s Trabuco Creek Channel confluence  Project Description: The project consists of retrofitting the existing sheet piles to accommodate conversion into a rectangular channel with drop structure(s), allowing the channel reach to convey a 100-year storm  Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	-	-	-	1,810,500	-	1,810,500	1,810,500	-	-	-	-	-	1,810,500		
			Project Support	-	-	-	-	-	-	-	614,000	-	614,000	614,000	-	-	-	-	-	614,000	
			AE Services	-	-	-	-	-	-	-	451,000	-	451,000	451,000	-	-	-	-	-	451,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	-	-	-	-	-	-	-	-	<b>2,875,500</b>	-	<b>2,875,500</b>	<b>2,875,500</b>	-	-	-	-	-	<b>2,875,500</b>
12	Santa Ana-Delhi Channel (F01)  Project Limits: from Bayview Bridge to d/s Mesa Drive  Project Description: The project consists of widening portions of the channel to create additional habitat area, restoring channel slopes to convey a 100-year storm event, and replacing the existing bicycle bridge to allow continued coastal access  Priority Criteria: B, D Expected Project Delivery Method: CMAR	5	Project Administration	1,057,000	1,300,000	869,000	100,000	-	-	-	-	3,326,000	3,326,000	-	-	-	-	-	3,326,000		
			Project Support	2,737,477	-	200,000	50,000	-	-	-	-	-	2,987,477	2,987,477	-	-	-	-	-	2,987,477	
			AE Services	1,492,000	410,000	271,000	10,000	-	-	-	-	-	2,183,000	2,183,000	-	-	-	-	-	2,183,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	31,200,000	-	-	-	-	-	-	-	-	31,200,000	31,200,000	-	-	-	-	-	31,200,000	
			<b>Total Cost</b>	<b>36,486,477</b>	<b>1,710,000</b>	<b>1,340,000</b>	<b>160,000</b>	-	-	-	-	-	<b>39,696,477</b>	<b>39,696,477</b>	-	-	-	-	-	<b>39,696,477</b>	
13	Santa Ana River Channel Reach 5 Levee Height Correction (E01)  Project Limits: 300 feet d/s SR-22 freeway to 300 feet u/s I-5 Fwy  Project Description: The project consists of correcting the west levee height along E01 from the limits provided.  Priority Criteria: A Expected Project Delivery Method: DBB	2	Project Administration	50,000	50,000	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-	100,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	400,000	75,000	-	-	-	-	-	-	-	475,000	475,000	-	-	-	-	-	475,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	3,000,000	-	-	-	-	-	-	-	3,000,000	3,000,000	-	-	-	-	-	3,000,000	
			<b>Total Cost</b>	<b>450,000</b>	<b>3,125,000</b>	-	-	-	-	-	-	-	<b>3,575,000</b>	<b>3,575,000</b>	-	-	-	-	-	<b>3,575,000</b>	
<b>Total Fiscal Year Cost for Flood Control CIP</b>				<b>38,646,477</b>	<b>8,435,000</b>	<b>37,820,000</b>	<b>80,431,000</b>	<b>107,718,964</b>	<b>112,541,820</b>	<b>75,955,200</b>	<b>461,548,461</b>	<b>461,548,461</b>	-	-	-	-	-	<b>461,548,461</b>			

	Dist	Cost Description	Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost
Flood CIP by District	1	Total Cost	1,710,000	3,600,000	36,480,000	76,112,000	75,864,964	62,541,820	14,741,700	271,050,484
Flood CIP by District	2	Total Cost	450,000	3,125,000	-	-	-	-	-	3,575,000
Flood CIP by District	3	Total Cost	-	-	-	-	-	-	-	-
Flood CIP by District	4	Total Cost	-	-	-	1,486,000	25,943,000	10,957,000	35,538,000	73,924,000
Flood CIP by District	5	Total Cost	36,486,477	1,710,000	1,340,000	2,833,000	5,911,000	39,043,000	25,675,500	112,998,977
<b>Flood CIP Fiscal Year Total Costs for All Districts</b>			<b>38,646,477</b>	<b>8,435,000</b>	<b>37,820,000</b>	<b>80,431,000</b>	<b>107,718,964</b>	<b>112,541,820</b>	<b>75,955,200</b>	<b>461,548,461</b>



Flood Maintenance Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comment		
			Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Property Tax	Federal	State	M2		Other	Total Revenue
Flood On-going Mitigation	All	Total Cost	1,460,000	860,000	835,000	685,000	710,000	685,000	535,000	5,770,000	5,770,000	-	-	-	-	5,770,000	
O&M Maintenance Improvement Program	All	Total Cost	20,000,000	15,000,000	12,000,000	12,000,000	10,000,000	10,000,000	10,000,000	89,000,000	89,000,000	-	-	-	-	89,000,000	includes M2 ECP
Flood Maintenance Improvement Program by District	1	Total Cost	5,010,000	3,760,000	2,410,000	2,410,000	2,010,000	2,010,000	2,010,000	19,620,000							
Flood Maintenance Improvement Program by District	2	Total Cost	2,035,000	1,535,000	2,435,000	2,435,000	2,035,000	2,035,000	2,035,000	14,545,000							
Flood Maintenance Improvement Program by District	3	Total Cost	4,700,000	3,200,000	2,900,000	2,750,000	2,350,000	2,350,000	2,200,000	20,450,000							
Flood Maintenance Improvement Program by District	4	Total Cost	7,400,000	5,550,000	2,400,000	2,400,000	2,000,000	2,000,000	2,000,000	23,750,000							
Flood Maintenance Improvement Program by District	5	Total Cost	2,315,000	1,815,000	2,690,000	2,690,000	2,315,000	2,290,000	2,290,000	16,405,000							
<b>Flood Maintenance Fiscal Year Total Costs for All Districts</b>			<b>21,460,000</b>	<b>15,860,000</b>	<b>12,835,000</b>	<b>12,685,000</b>	<b>10,710,000</b>	<b>10,685,000</b>	<b>10,535,000</b>	<b>94,770,000</b>							

Qualified Future Projects for CIP	Dist	Cost Estimate
Bolsa Chica Channel Retarding Basin (C02)	2	31,390,800
Brea Creek Channel (A2), Bridge at Beach Blvd	4	18,544,400
Cypress Pump station (B01)	1	30,147,600
East Garden Grove-Wintersburg Channel (C05), from u/s Quartz Street to u/s Bushard Boulevard	1	37,373,000
East Garden Grove-Wintersburg Channel (C05), from u/s Bushard Street to u/s McFadden Avenue /Brookhurst Street	1	28,177,000
East Garden Grove-Wintersburg Channel (C05), from u/s McFadden Avenue / Brookhurst Street to Ward Street	1	18,411,000
East Garden Grove-Wintersburg Channel (C05), Haster Relief Line, from 50' d/s Lampson Avenue to 800' u/s of Lampson Avenue	2	21,134,400
Gisler Storm Channel (D03S03), from Fairview Road to 400' u/s Fairview Road including crossing	5	5,905,200
Houston Storm Channel (A03S02), confluence with Fullerton Creek Channel (A03) to 100 ft u/s Brookhurst Street	4	5,283,600
Lane Channel (F08), from d/s Main St to 1,000' d/s Redhill Avenue, from u/s Redhill Avenue to d/s SR-55, from San Diego Creek Channel (F05)	3	36,467,200
Ocean View Channel (C06), from confluence with E.G.G.-Wintersburg Channel (C05) to d/s Beach Blvd	2	14,814,800
Ocean View Channel (C06), from u/s Beach Boulevard to d/s Newland Street	1	15,125,600
Ocean View Channel (C06), from d/s Bushard Street to d/s Brookhurst Street	1	15,850,800
Peters Canyon Channel (F06), San Diego Creek Channel (F05) confluence to d/s Barranca Parkway	3	24,242,400
San Juan Creek Channel (L01), Phase 4; u/s Trabuco Creek Channel (L02) confluence to d/s I-5 Freeway	5	27,329,750
Santa Ana Gardens Channel (F02), from d/s Alton Avenue to Segerstrom Avenue	2	28,904,400
Santa Ana River Channel (E01) Dredging Project, from Pacific Coast Highway to u/s Adams Avenue	1,5	45,584,000
Santa Ana-Santa Fe Channel (F10), confluence with Peters Canyon Channel (F06) to Newport Avenue	2	66,822,000
Trabuco Creek Channel (L02), Trabuco Creek, Confluence to 300' d/s Del Obispo	5	30,894,500
Trabuco Creek Channel (L02), 300' d/s Del Obispo to 2300' u/s Del Obispo	5	41,606,250
Westminster Channel (C04), from Bolsa Chica Street to u/s Springdale Street / Edinger Avenue	1	36,778,000
Westminster Channel (C04), from u/s Springdale Street / Edinger Avenue to d/s Bolsa Avenue	1	55,115,200
<b>Total Project Cost Estimates</b>		<b>635,901,900</b>



Bikeway Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments		
			Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Property Tax	RMRA	Federal	M2		Other	Total Revenue
<b>1 OC Loop Segment D Carbon Canyon Bikeway</b> Project Limits: from Bastanchury Road to Imperial Avenue Project Description: The project consists of constructing a 0.67 mile Class I (off-road) bikeway. Priority Criteria: A, B, D Expected Project Delivery Method: DBB	3,4	Project Administration	1,142,000	190,000	-	-	-	-	-	1,332,000	-	1,297,000	35,000	-	-	1,332,000	BCIP Grants (\$1,038,221 Preliminary Engineering Phase, \$495,440 ROW Phase, \$4,000,000 Construction Phase)*
		Project Support	775,000	-	-	-	-	-	-	775,000	-	753,790	21,210	-	-	775,000	
		AE Services	110,000	15,000	-	-	-	-	-	125,000	-	65,000	163,101	-	-	228,101	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	12,000,000	-	-	-	-	-	-	12,000,000	-	8,000,000	4,000,000	-	-	12,000,000	
		<b>Total Cost</b>	<b>14,027,000</b>	<b>205,000</b>	-	-	-	-	-	<b>14,232,000</b>	-	<b>10,115,790</b>	<b>4,219,311</b>	-	-	<b>14,335,101</b>	
<b>2 OC Loop Segment O, P, Q Coyote Creek Bikeway</b> Project Limits: from North Fork to La Mirada Boulevard Project Description: The project consists of constructing 2.7 miles of Class I (off-road) paved bikeway. Alignment may include additional phases for enhanced connectivity. Priority Criteria: A, B, D Expected Project Delivery Method: DBB	4	Project Administration	170,000	125,000	2,045,000	3,020,000	1,770,000	-	-	7,130,000	-	6,940,000	190,000	-	-	7,130,000	ATP Grants for Segments OPQ (\$1,415,000 PS&E, \$5,699,000 ROW, \$44,866,000 Construction)*
		Project Support	3,410,000	560,000	150,000	-	-	-	-	4,120,000	-	1,600,000	5,699,000	-	-	7,299,000	
		AE Services	195,000	195,000	315,000	55,000	-	-	-	760,000	-	260,000	991,696	-	-	1,251,696	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	51,600,000	-	-	-	-	51,600,000	-	6,734,000	44,866,000	-	-	51,600,000	
		<b>Total Cost</b>	<b>3,775,000</b>	<b>880,000</b>	<b>54,110,000</b>	<b>3,075,000</b>	<b>1,770,000</b>	-	-	<b>63,610,000</b>	-	<b>15,534,000</b>	<b>51,746,696</b>	-	-	<b>67,280,696</b>	
<b>3 Santa Ana Gardens Channel (F02) Bikeway Extension Phases 2-4</b> Project Limits: W. Monta Vista Avenue to W. First Street. Project Description: Extend an existing Class I (off-road) bikeway north from Phase 1 (approximately 3,700 linear feet or ¼ of a mile) Priority Criteria: B Expected Project Delivery Method: DBB	2	Project Administration	95,000	-	-	-	-	-	-	95,000	20,000	-	75,000	-	-	95,000	BCIP Grant (\$1,308,572 Construction Phase)*
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	100,000	-	-	-	-	-	-	100,000	-	-	1,210,764	-	-	1,210,764	
		<b>Total Cost</b>	<b>195,000</b>	-	-	-	-	-	-	<b>195,000</b>	<b>20,000</b>	-	<b>1,285,764</b>	-	-	<b>1,305,764</b>	
<b>Total Fiscal Year Cost for Bikeway CIP</b>			<b>17,997,000</b>	<b>1,085,000</b>	<b>54,110,000</b>	<b>3,075,000</b>	<b>1,770,000</b>	-	<b>78,037,000</b>	<b>20,000</b>	<b>25,649,790</b>	<b>57,251,771</b>	-	-	<b>82,921,561</b>		

	Dist	Cost Description	Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost
Bikeway CIP by District	1	Total Cost	-	-	-	-	-	-	-	-
Bikeway CIP by District	2	Total Cost	195,000	-	-	-	-	-	-	195,000
Bikeway CIP by District	3	Total Cost	2,805,400	41,000	-	-	-	-	-	2,846,400
Bikeway CIP by District	4	Total Cost	14,996,600	1,044,000	54,110,000	3,075,000	1,770,000	-	-	74,995,600
Bikeway CIP by District	5	Total Cost	-	-	-	-	-	-	-	-
<b>Bikeway Fiscal Year Total Costs for All Districts</b>			<b>17,997,000</b>	<b>1,085,000</b>	<b>54,110,000</b>	<b>3,075,000</b>	<b>1,770,000</b>	-	-	<b>78,037,000</b>

Qualified Future Projects for CIP	Dist	Cost Estimate
Borrego Wash Class 1 Bikeway	3	6,037,000
Carbon Creek Channel (B01), between Knott Avenue and Lincoln Avenue (2 miles)	4	2,400,000
Carbon Creek Channel (B01), between Lincoln Avenue and Gilbert Street (.75miles)	4	2,000,000
Fairview Channel (D04), east of Placentia Avenue to Joann Street (0.8 mile)	5	1,400,000
Greenville Banning Channel (D03), between Gisler Avenue to New Hampshire Drive (0.9 mile)	5	2,700,000
La Pata Bikeway Improvements, Calle Saluda to Stallion Ridge	5	2,195,000
La Pata Bikeway Improvements, Stallion Ridge to Ortega Highway	5	1,200,000
Segunda Deshecha Canada Channel (M02), East Avenida Pico to Calle De Los Molinos	5	2,634,000
<b>Total Project Cost Estimate</b>		<b>20,566,000</b>

1,085,000      54,110,000      3,075,000      1,770,000





	Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	Gas Tax	Property Tax	RMRA	M2 Local Fair Share	Road Fee	M2	Federal/ State	Other	Total Revenue
<b>Road Capital Improvement Program</b>	<b>28,456,225</b>	<b>62,154,500</b>	<b>45,320,500</b>	<b>22,806,500</b>	<b>9,699,793</b>	<b>10,747,293</b>	<b>11,227,293</b>	<b>190,412,104</b>	<b>51,264,008</b>	-	<b>109,009,720</b>	-	<b>16,866,176</b>	<b>1,875,000</b>	<b>11,646,360</b>	-	<b>190,661,264</b>
Road Capital Improvement Program District 1 Total Costs	49,500	355,000	246,700	493,200	1,594,559	1,972,659	1,726,159	6,437,776	-	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 2 Total Costs	359,500	4,700,000	261,700	493,200	1,594,559	2,105,259	2,134,959	11,649,176	-	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 3 Total Costs	22,294,575	54,499,500	37,403,700	15,660,700	2,106,559	2,724,059	3,913,859	138,602,951	-	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 4 Total Costs	2,893,836	355,000	246,700	493,200	1,594,559	1,972,659	1,726,159	9,282,112	-	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 5 Total Costs	2,858,814	2,245,000	7,161,700	5,666,200	2,809,559	1,972,659	1,726,159	24,440,090	-	-	-	-	-	-	-	-	-
<b>Road Externally Funded Program</b>	<b>8,255,472</b>	<b>702,754</b>	<b>285,647</b>	<b>3,285,647</b>	<b>270,647</b>	<b>270,647</b>	<b>270,650</b>	<b>13,341,464</b>	<b>8,437,107</b>	-	<b>1,830,000</b>	-	<b>1,179,825</b>	<b>1,894,532</b>	-	-	<b>13,341,464</b>
Road Externally Funded Program District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 3 Total Costs	5,000,000	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 4 Total Costs	1,830,000	-	-	-	-	-	-	1,830,000	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 5 Total Costs	1,425,472	702,754	285,647	3,285,647	270,647	270,647	270,650	6,511,464	-	-	-	-	-	-	-	-	-
<b>Road Maintenance Improvement Program</b>	<b>36,304,000</b>	<b>28,428,000</b>	<b>29,403,000</b>	<b>27,612,000</b>	<b>26,962,000</b>	<b>26,712,000</b>	<b>26,237,000</b>	<b>201,658,000</b>	-	-	<b>181,463,000</b>	<b>20,195,000</b>	-	-	-	-	<b>201,658,000</b>
Road Maintenance Improvement Program District 1 Total Costs	1,109,656	4,398,345	5,828,086	1,767,425	3,019,567	984,077	3,648,670	20,755,826	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 2 Total Costs	16,920,747	1,875,278	6,280,839	546,022	1,068,626	16,917,919	3,749,451	47,358,882	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 3 Total Costs	2,400,676	10,249,397	5,561,600	16,257,926	7,695,939	2,016,685	11,135,830	55,318,052	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 4 Total Costs	927,198	400,000	5,995,150	1,919,079	1,468,126	2,639,653	1,582,050	14,931,256	-	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 5 Total Costs	14,945,723	11,504,979	5,737,325	7,121,548	13,709,742	4,153,667	6,121,000	63,293,984	-	-	-	-	-	-	-	-	-
<b>Road Total (CIP, EFP and MIP)</b>	<b>73,015,697</b>	<b>91,285,254</b>	<b>75,009,147</b>	<b>53,704,147</b>	<b>36,932,440</b>	<b>37,729,940</b>	<b>37,734,943</b>	<b>405,411,568</b>	-	-	-	-	-	-	-	-	-
<b>Flood Control Capital Improvement Program</b>	<b>38,646,477</b>	<b>8,435,000</b>	<b>37,820,000</b>	<b>80,431,000</b>	<b>107,718,964</b>	<b>112,541,820</b>	<b>75,955,200</b>	<b>461,548,461</b>	-	<b>461,548,461</b>	-	-	-	-	-	-	<b>461,548,461</b>
Flood Control Capital Improvement Program District 1 Total Costs	1,710,000	3,600,000	36,480,000	76,112,000	75,864,964	62,541,820	14,741,700	271,050,484	-	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 2 Total Costs	450,000	3,125,000	-	-	-	-	-	3,575,000	-	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 3 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 4 Total Costs	-	-	-	1,486,000	25,943,000	10,957,000	35,538,000	73,924,000	-	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 5 Total Costs	36,486,477	1,710,000	1,340,000	2,833,000	5,911,000	39,043,000	25,675,500	112,998,977	-	-	-	-	-	-	-	-	-
<b>Flood Maintenance Improvement Program</b>	<b>21,460,000</b>	<b>15,860,000</b>	<b>12,835,000</b>	<b>12,685,000</b>	<b>10,710,000</b>	<b>10,685,000</b>	<b>10,535,000</b>	<b>94,770,000</b>	-	<b>94,770,000</b>	-	-	-	-	-	-	<b>94,770,000</b>
Flood Maintenance Improvement Program District 1 Total Costs	5,010,000	3,760,000	2,410,000	2,410,000	2,010,000	2,010,000	2,010,000	19,620,000	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 2 Total Costs	2,035,000	1,535,000	2,435,000	2,435,000	2,035,000	2,035,000	2,035,000	14,545,000	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 3 Total Costs	4,700,000	3,200,000	2,900,000	2,750,000	2,350,000	2,350,000	2,200,000	20,450,000	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 4 Total Costs	7,400,000	5,550,000	2,400,000	2,400,000	2,000,000	2,000,000	2,000,000	23,750,000	-	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 5 Total Costs	2,315,000	1,815,000	2,690,000	2,690,000	2,315,000	2,290,000	2,290,000	16,405,000	-	-	-	-	-	-	-	-	-
<b>Flood Total (CIP and MIP)</b>	<b>60,106,477</b>	<b>24,295,000</b>	<b>50,655,000</b>	<b>93,116,000</b>	<b>118,428,964</b>	<b>123,226,820</b>	<b>86,490,200</b>	<b>556,318,461</b>	-	-	-	-	-	-	-	-	-
<b>Bikeways Capital Improvement Program</b>	<b>17,997,000</b>	<b>1,085,000</b>	<b>54,110,000</b>	<b>3,075,000</b>	<b>1,770,000</b>	-	-	<b>78,037,000</b>	-	<b>20,000</b>	<b>25,649,790</b>	-	-	-	<b>57,251,771</b>	-	<b>82,921,561</b>
Bikeways Capital Improvement Program District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 2 Total Costs	195,000	-	-	-	-	-	-	195,000	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 3 Total Costs	2,805,400	41,000	-	-	-	-	-	2,846,400	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 4 Total Costs	14,996,600	1,044,000	54,110,000	3,075,000	1,770,000	-	-	74,995,600	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>151,119,174</b>	<b>116,665,254</b>	<b>179,774,147</b>	<b>149,895,147</b>	<b>157,131,404</b>	<b>160,956,760</b>	<b>124,225,143</b>	<b>1,039,767,029</b>	<b>59,701,115</b>	<b>556,338,461</b>	<b>317,952,510</b>	<b>20,195,000</b>	<b>18,046,001</b>	<b>3,769,532</b>	<b>68,898,131</b>	-	<b>1,044,900,750</b>



OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue
1 Aliso Creek Bikeway Pedestrian Cross & Slope Repairs Project Description: repairs of slope and embankment protection Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
		Construction Contract	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000	
		<b>Total Cost</b>	<b>1,130,000</b>	-	-	-	-	-	-	<b>1,130,000</b>	<b>1,130,000</b>	-	<b>1,130,000</b>	
2 Arden-Modjeska House - Diversion of Storm Water & Debris Maintenance Project Description: implementing a system for diverting water and debris runoff from the slope above away from the property, trails, and historic buildings Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	-	10,000	20,000	-	-	-	-	30,000	30,000	-	30,000	
		Project Support	-	2,000	-	-	-	-	-	2,000	2,000	-	2,000	
		AE Services	-	50,000	-	-	-	-	-	50,000	250,000	-	250,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	200,000	-	-	-	-	200,000	-	-	-	
		<b>Total Cost</b>	-	<b>62,000</b>	<b>220,000</b>	-	-	-	-	<b>282,000</b>	<b>282,000</b>	-	<b>282,000</b>	
3 Carbon Canyon Regional Park - Storm Drain - Reroute Project Description: drainage improvements to redirect stormwater runoff away from residences Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	200,000	-	-	-	200,000	200,000	-	200,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	715,000	-	-	-	715,000	715,000	-	715,000	
		Construction Contract	-	-	-	3,600,000	-	-	-	3,600,000	3,600,000	-	3,600,000	
		<b>Total Cost</b>	-	-	-	<b>4,515,000</b>	-	-	-	<b>4,515,000</b>	<b>4,515,000</b>	-	<b>4,515,000</b>	
4 Crawford Canyon Park Development Project Description: new 2.5 acre park with playground, exercise equipment, picnic tables, benches, and open lawn Priority Criteria: C, E Expected Project Delivery Method: DBB	3	Project Administration	195,000	-	-	-	-	-	-	195,000	195,000	-	195,000	Partial project costs to be offset by in-lieu fees.
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
		Construction Contract	3,300,000	-	-	-	-	-	-	3,300,000	3,300,000	-	3,300,000	
		<b>Total Cost</b>	<b>3,595,000</b>	-	-	-	-	-	-	<b>3,595,000</b>	<b>3,595,000</b>	-	<b>3,595,000</b>	
5 Dana Point Harbor - Bluff Rockfall Protection & Maintenance Project Description: installation of protective barriers to reduce risk of falling rocks and boulders from bluff face landing on Dana Point Harbor Drive and surrounding landscape areas Priority Criteria: B, D Expected Project Delivery Method: DBB	5	Project Administration	475,000	-	-	-	-	-	-	475,000	475,000	-	475,000	Cal OES Hazard Mitigation Grant Program
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	754,654	-	-	-	-	-	-	754,654	-	754,654	754,654	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000	-	4,000,000	
		<b>Total Cost</b>	<b>5,229,654</b>	-	-	-	-	-	-	<b>5,229,654</b>	<b>4,475,000</b>	<b>754,654</b>	<b>5,229,654</b>	
6 Heritage Hill Historical Park - Retaining Wall - Replacement Project Description: demolition and replacement of deteriorating crib wall with concrete retaining wall Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	85,000	-	-	-	-	-	-	85,000	85,000	-	85,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
		Construction Contract	2,204,800	-	-	-	-	-	-	2,204,800	2,204,800	-	2,204,800	
		<b>Total Cost</b>	<b>2,489,800</b>	-	-	-	-	-	-	<b>2,489,800</b>	<b>2,489,800</b>	-	<b>2,489,800</b>	



Project ID	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment
				Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants	
7	Irvine Ranch Open Space - Hicks Haul Road Bridge Retrofit Project Description: retrofitting the bridge to provide additional reinforcement Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000
			Project Support	-	-	-	-	-	-	-	-	-	-	-
			AE Services	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000
			Contingency	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000
			Construction Contract	382,000	-	-	-	-	-	-	382,000	382,000	-	382,000
			<b>Total Cost</b>	<b>502,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>502,000</b>	<b>502,000</b>	<b>-</b>	<b>502,000</b>
8	John Cooper - Site Work and Drainage Improvements Project Description: drainage improvements and pavement replacement Priority Criteria: B Expected Project Delivery Method: DBB	2	Project Administration	-	-	-	-	-	50,000	170,000	220,000	220,000	-	220,000
			Project Support	-	-	-	-	-	11,400	-	11,400	11,400	-	11,400
			AE Services	-	-	-	-	-	114,000	-	114,000	114,000	-	114,000
			Contingency	-	-	-	-	-	-	200,000	200,000	200,000	-	200,000
			Construction Contract	-	-	-	-	-	-	1,150,000	1,150,000	1,150,000	-	1,150,000
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,400</b>	<b>1,520,000</b>	<b>1,695,400</b>	<b>1,695,400</b>	<b>-</b>
9	Laguna Niguel Regional Park - Irrigation Infrastructure - Replacement Project Description: removal and replacement of irrigation lines and controllers throughout the park Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000
			Project Support	-	-	-	-	-	-	-	-	-	-	-
			AE Services	-	-	-	-	-	-	-	-	-	-	-
			Contingency	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000
			Construction Contract	-	2,800,000	-	-	-	-	-	2,800,000	2,800,000	-	2,800,000
			<b>Total Cost</b>	<b>-</b>	<b>3,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>-</b>	<b>3,200,000</b>
10	Mile Square Regional Park - Golf Course to Park Conversion Phase II Project Description: new arterial road, parking lots, amphitheater, Great Meadow, playground, and multi-use fields Priority Criteria: C, E Expected Project Delivery Method: DBB	1	Project Administration	360,000	320,000	220,000	-	-	-	-	900,000	900,000	-	900,000
			Project Support	-	-	-	-	-	-	-	-	-	-	-
			AE Services	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000
			Contingency	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000
			Construction Contract	10,000,000	5,000,000	5,000,000	-	-	-	-	20,000,000	20,000,000	-	20,000,000
			<b>Total Cost</b>	<b>12,610,000</b>	<b>5,320,000</b>	<b>5,220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,150,000</b>	<b>23,150,000</b>	<b>-</b>	<b>23,150,000</b>
11	Ronald Caspers New Waterline and Point of Connection Project Description: new point of connection for water service and new mainline Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	20,000	-	200,000	-	-	-	-	220,000	400,000	-	400,000
			Project Support	40,000	-	40,000	-	-	-	-	80,000	80,000	-	80,000
			AE Services	200,000	-	-	-	-	-	-	200,000	20,000	-	20,000
			Contingency	-	-	200,000	-	-	-	-	200,000	200,000	-	200,000
			Construction Contract	-	-	1,800,000	-	-	-	-	1,800,000	1,800,000	-	1,800,000
			<b>Total Cost</b>	<b>260,000</b>	<b>-</b>	<b>2,240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>
12	Salt Creek Beach - Niguel Shores - Revetment Repairs Project Description: repairs to existing shore revetment Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	20,000	-	-	-	-	-	-	20,000	20,000	-	20,000
			Project Support	-	-	-	-	-	-	-	-	-	-	-
			AE Services	-	-	-	-	-	-	-	-	-	-	-
			Contingency	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	500,000	-	-	-	-	-	-	500,000	500,000	-	500,000
			<b>Total Cost</b>	<b>520,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>520,000</b>	<b>520,000</b>	<b>-</b>	<b>520,000</b>



OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue
13 Ted Craig Regional Park - Lake Edge Repairs & Dredging  Project Description: restoring the deteriorated earthen lake edge and making water quality improvements  Priority Criteria: B, D  Expected Project Delivery Method: DBB	4	Project Administration	167,000	-	-	-	-	-	-	167,000	167,000	-	167,000	State Parks WCF Wetlands
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	258,000	-	-	-	-	-	-	258,000	258,000	-	258,000	
		Construction Contract	2,000,000	-	-	-	-	-	-	2,000,000	1,805,840	194,160	2,000,000	
		<b>Total Cost</b>	<b>2,425,000</b>	-	-	-	-	-	-	<b>2,425,000</b>	<b>2,230,840</b>	<b>194,160</b>	<b>2,425,000</b>	
14 Ted Craig Regional Park - New Bike Park Facility  Project Description: construction of a new mountain bike skills park  Priority Criteria: E  Expected Project Delivery Method: DB	4	Project Administration	210,000	-	-	-	-	-	-	210,000	148,104	61,896	210,000	State Parks Regional Park Program Grant
		Project Support	14,000	-	-	-	-	-	-	14,000	-	14,000	14,000	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	100,000	-	-	-	-	-	-	100,000	-	100,000	100,000	
		Construction Contract	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	1,000,000	
		<b>Total Cost</b>	<b>1,324,000</b>	-	-	-	-	-	-	<b>1,324,000</b>	<b>148,104</b>	<b>1,175,896</b>	<b>1,324,000</b>	
15 Ted Craig Regional Park - North Loftis Creek Arizona Crossing - Repairs  Project Description: repair or replacement of Arizona crossing  Priority Criteria: B  Expected Project Delivery Method: JOC	4	Project Administration	-	-	-	62,500	-	-	-	62,500	62,500	-	62,500	
		Project Support	-	-	-	6,000	-	-	-	6,000	6,000	-	6,000	
		AE Services	-	-	-	106,500	-	-	-	106,500	106,500	-	106,500	
		Contingency	-	-	-	30,000	-	-	-	30,000	30,000	-	30,000	
		Construction Contract	-	-	-	300,000	-	-	-	300,000	300,000	-	300,000	
		<b>Total Cost</b>	-	-	-	<b>505,000</b>	-	-	-	<b>505,000</b>	<b>505,000</b>	-	<b>505,000</b>	
16 Ted Craig Regional Park - Phase 1 Irrigation Infrastructure - Replacement  Project Description: irrigation pipe replacement throughout the park  Priority Criteria: B  Expected Project Delivery Method: JOC	4	Project Administration	-	-	-	115,000	370,000	-	-	485,000	485,000	-	485,000	
		Project Support	-	-	-	15,000	-	-	-	15,000	15,000	-	15,000	
		AE Services	-	-	-	300,000	-	-	-	300,000	300,000	-	300,000	
		Contingency	-	-	-	-	400,000	-	-	400,000	400,000	-	400,000	
		Construction Contract	-	-	-	-	3,600,000	-	-	3,600,000	3,600,000	-	3,600,000	
		<b>Total Cost</b>	-	-	-	<b>430,000</b>	<b>4,370,000</b>	-	-	<b>4,800,000</b>	<b>4,800,000</b>	-	<b>4,800,000</b>	
17 Ted Craig Regional Park - Phase 2 Irrigation Infrastructure - Replacement  Project Description: irrigation pipe replacement throughout the park  Priority Criteria: B  Expected Project Delivery Method: JOC	4	Project Administration	-	-	-	115,000	-	430,000	-	545,000	545,000	-	545,000	
		Project Support	-	-	-	15,000	-	-	-	15,000	15,000	-	15,000	
		AE Services	-	-	-	300,000	-	-	-	300,000	300,000	-	300,000	
		Contingency	-	-	-	-	-	500,000	-	500,000	500,000	-	500,000	
		Construction Contract	-	-	-	-	-	4,500,000	-	4,500,000	4,500,000	-	4,500,000	
		<b>Total Cost</b>	-	-	-	<b>430,000</b>	-	<b>5,430,000</b>	-	<b>5,860,000</b>	<b>5,860,000</b>	-	<b>5,860,000</b>	
18 William Mason Regional Park - Pathway Improvements  Project Description: concrete pathway maintenance including removal and reconstruction of eight low lying concrete pathway areas, replacement of storm drain pipes and installation of boardwalk bridges  Priority Criteria: B  Expected Project Delivery Method: DBB	5	Project Administration	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	1,288,000	-	-	-	-	-	-	1,288,000	1,288,000	-	1,288,000	
		<b>Total Cost</b>	<b>1,488,000</b>	-	-	-	-	-	-	<b>1,488,000</b>	<b>1,488,000</b>	-	<b>1,488,000</b>	
<b>Total Fiscal Year Cost</b>				<b>7,680,000</b>		<b>5,605,400</b>						<b>65,210,854</b>		

31,573,454

8,582,000

5,880,000

4,370,000

1,520,000

65,210,854

63,086,144

2,124,710

			Planned F Y 2023-24	Planned F Y 2024-25	Planned F Y 2025-26	Planned F Y 2026-27	Planned F Y 2027-28	Planned F Y 2028-29	Planned F Y 2029-30	7 yr. Total Project Cost
OC Parks Horizontal CIP by District	1	Total Cost	12,610,000	5,320,000	5,220,000	-	-	-	-	23,150,000
OC Parks Horizontal CIP by District	2	Total Cost	-	-	-	-	-	175,400	1,520,000	1,695,400
OC Parks Horizontal CIP by District	3	Total Cost	6,846,800	62,000	2,460,000	-	-	-	-	9,368,800
OC Parks Horizontal CIP by District	4	Total Cost	3,749,000	-	-	5,880,000	4,370,000	5,430,000	-	19,429,000
OC Parks Horizontal CIP by District	5	Total Cost	8,367,654	3,200,000	-	-	-	-	-	11,567,654
<b>Fiscal Year Total Costs for All Districts</b>	<b>All</b>		<b>31,573,454</b>	<b>8,582,000</b>	<b>7,680,000</b>	<b>5,880,000</b>	<b>4,370,000</b>	<b>5,605,400</b>	<b>1,520,000</b>	<b>65,210,854</b>

Qualified Future Projects	Dist
Aliso and Wood Canyons Wilderness Park - Aliso Creek East Road - Repair - 1001868	5
Aliso and Wood Canyons Wilderness Park - Wildlife Habitat Enhancement	5
Aliso and Wood Canyons Wilderness Park - AWMA Bridge - Replacement	5
Aliso Beach - Aliso Beach Rehabilitation & Design - 1002058	5
Borrego Wash Class 1 Bikeway	5
Capistrano Beach - Master Plan Improvements Pilot Project	5
Carbon Canyon Regional Park - Playgrounds - Replace Equipment & New Shade Structures	4
Carbon Canyon Regional Park-Overflow Gravel Parking Lot Upgrade	4
Heritage Hill Historical Park - Front Entry - Redesign - 1002109	3
Heritage Hill Historical Park - DG Trail - Accessibility Improvements - 1002143	3
Irvine Lake - Master Plan Improvements Phase I	3
Irvine Ranch Open Space - Augustine Hay Barn Improvements	3
Irvine Ranch Open Space - Blue Diamond Road/Augustine Area - Asphalt Maint.	3
Irvine Ranch Open Space - Gypsum Canyon North Staging Area Improvements	3
Irvine Ranch Open Space - Gypsum Canyon Rd North Culvert Undercrossing - Rehab	3
Irvine Ranch Open Space - Weir/Blind Canyon - Drainage Improvements - 1002206	3
Irvine Ranch Open Space - Hicks Haul Road Corrugated Metal Pipe #1, 2, & 5 Replacement	3
Irvine Ranch Open Space - Hicks Haul Slope Erosion Control & Pavement Overlay	3
Irvine Regional Park - Concrete Stairs - Repair/Replacement	3
Irvine Regional Park - Park Entrance Improvements	3
Irvine Regional Park - Parking Lot T Circulation Improvements	3
Irvine Regional Park - Playgrounds #1, 3, & 4 - Redesign	3
Irvine Regional Park - Playgrounds #2 - Redesign	3
Irvine Regional Park - Train Station Parking Lot - New Asphalt - 1002090	3
Laguna Niguel Regional Park - Kite Hill Road - Widening - 1002116	5
Laguna Niguel Regional Park - Para-Course - Replacement - 1001797	5
Laguna Niguel Regional Park - Slope - Restoration - 1001306	5
Mile Square Regional Park - Irrigation Infrastructure Replacement	1
Mile Square Regional Park - Palm Island Pedestrian Bridge #3 and #4 - Replace	1
Mile Square Regional Park - Master Plan Future Phases	1
Newport Harbor - Sea Wall - Replacement	5
O'Neill Regional Park - Campground - Redesign - 1001758	3
O'Neill Regional Park - Waterline - Replacement	3
OC Bike Loop Segment D Carbon Creek Channel	3
Old Orange Courthouse - Exterior Pathway Repairs	2
Orange County Zoo - New Oak Woodlands Exhibit	3
Peters Canyon Regional Park - New Restroom Lower Reservoir	3
Peters Canyon Regional Park - New Skylark Staging Place Staging Area	3
Peters Canyon Regional Park - Peter's Canyon Creek Trail Bridge #2, 5, & 6 - Replacement	3
Peters Canyon Regional Park - Upper Peters Canyon Reservoir Enhancements	3
Peters Canyon Regional Park - Canyon View Staging Area Improvements	3
Peters Canyon Regional Park - Storm Drain Erosion Repairs	3
Ralph Clark Regional Park - Parking Lot G Expansion	4
Ronald Caspers Wilderness Park - Additional RV Campground	3
Ronald Caspers Wilderness Park - Live Oak Campground - Slope Stabilization - 1001934	3
Ronald Caspers Wilderness Park - Renovation of Equestrian Campground	3
Saddleback Gateway - Upper Meadow/Oak Woodland Discovery Development	3
Santa Ana River Parkway Extension	3
Ted Craig Regional Park - Sidewalk Replacement	4
Ted Craig Regional Park - Playground Equipment Replacement & New Shade Structures	4
Thomas Riley Wilderness Park - Gobernadora Trail Bridge - New - 1001720	5
Thomas Riley Wilderness Park - Wagon Wheel Creek Long-Term Repairs	5
Tri City Regional Park - Picnic Shelters - New Pavement	4
Tri City Regional Park - Lake Infrastructure Repairs	4
Tri City Regional Park - Roadway Bollards with Curbing & Pavement	4
William Mason Regional Park - Domestic Water Line Upgrade	5
William Mason Regional Park - Lake Water Quality Improvements	5
William Mason Regional Park - Playground #1 - Renovation	5
William Mason Regional Park - Site Lighting - Replacement	5
Yorba Regional Park - Natural Area Asphalt - Repair	3
Yorba Regional Park - Pedestrian Bridge #3 - Replacement (small project)	3
Yorba Regional Park - Playgrounds - Replace Equipment & New Shade Structures	3



Project ID	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment		
				Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue	
1	<b>Arden - Modjeska House - Parking Lot and Stone House 2nd Floor Renovation</b> Project Description: drainage and accessible compliance of parking lot, and renovation of Stone House 2nd floor. Priority Criteria: A,D Expected Project Delivery Method: DBB	3	Project Administration	100,000	-	-	-	-	-	-	-	100,000	100,000	-	100,000	US Dept of the Interior - National Park Service Grant
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>100,000</b>	-	-	-	-	-	-	-	<b>100,000</b>	<b>100,000</b>	-	<b>100,000</b>	
2	<b>Carbon Canyon Regional Park - Picnic Shelters #1 and 2 - Refurbish or Replace</b> Project Description: refurbishing or replacing two picnic shelters Priority Criteria: A,B,E Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	-	30,000	90,000	120,000	120,000	-	120,000		
			Project Support	-	-	-	-	-	1,000	-	1,000	1,000	-	1,000		
			AE Services	-	-	-	-	-	60,000	-	60,000	60,000	-	60,000		
			Contingency	-	-	-	-	-	-	60,000	60,000	60,000	-	60,000		
			Construction Contract	-	-	-	-	-	-	600,000	600,000	600,000	-	600,000		
			<b>Total Cost</b>	-	-	-	-	-	<b>91,000</b>	<b>750,000</b>	<b>841,000</b>	<b>841,000</b>	-	<b>841,000</b>		
3	<b>Carbon Canyon Regional Park - Restroom #3 Replacement</b> Project Description: replacing restroom building with 8-10 stall unisex facility Priority Criteria: B,E Expected Project Delivery Method: DBB	4	Project Administration	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-		
			<b>Total Cost</b>	<b>30,000</b>	-	-	-	-	-	-	<b>30,000</b>	<b>30,000</b>	-	<b>30,000</b>		
4	<b>Dana Point Harbor - Gazebo &amp; Fencing - Restoration</b> Project Description: fencing for protection of cliff and restoration of historic gazebo Priority Criteria: A, B, E Expected Project Delivery Method: JOC	5	Project Administration	37,500	-	-	-	-	-	-	37,500	37,500	-	37,500		
			Project Support	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000		
			AE Services	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000		
			Construction Contract	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000		
			<b>Total Cost</b>	<b>322,500</b>	-	-	-	-	-	-	<b>322,500</b>	<b>322,500</b>	-	<b>322,500</b>		
5	<b>Harriett Weider Regional Park - Playground - Renovation</b> Project Description: replacement of playground structures and new rubber safety surfacing Priority Criteria: A, B Expected Project Delivery Method: JOC	1	Project Administration	40,000	-	-	-	-	-	-	40,000	40,000	-	40,000		
			Project Support	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000		
			AE Services	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	660,000	-	-	-	-	-	-	660,000	660,000	-	660,000		
			<b>Total Cost</b>	<b>705,000</b>	-	-	-	-	-	-	<b>705,000</b>	<b>705,000</b>	-	<b>705,000</b>		
6	<b>Irvine Ranch Open Space - Augustine Maintenance Yard - New Electrical Connection</b> Project Description: establishing SCE power to the site for the use of lighting in storage units and electricity for power tools Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	37,500	-	-	-	-	-	-	37,500	37,500	-	37,500		
			Project Support	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000		
			Construction Contract	500,000	-	-	-	-	-	-	500,000	500,000	-	500,000		
			<b>Total Cost</b>	<b>637,500</b>	-	-	-	-	-	-	<b>637,500</b>	<b>637,500</b>	-	<b>637,500</b>		

Project ID	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment			
				Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue		
7	Irvine Regional Park - Restrooms #1, 2, & 3 - Replacement  Project Description: demolition of restrooms and replacing with 8-10 unisex stalls, half to be ADA compliant  Priority Criteria: B  Expected Project Delivery Method: DBB	3	Project Administration	-	-	-	-	-	-	70,000	-	70,000	70,000	-	70,000	Project costs continued in future years	
			Project Support	-	-	-	-	-	-	44,000	-	44,000	44,000	-	44,000		
			AE Services	-	-	-	-	-	-	325,000	-	325,000	325,000	-	325,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-		-
			<b>Total Cost</b>	-	-	-	-	-	-	<b>439,000</b>	-	<b>439,000</b>	<b>439,000</b>	-	<b>439,000</b>		
8	Irvine Regional Park - Restrooms #6, 8, & 10 - Replacement  Project Description: replacing three existing ADA compliant unisex restroom stalls  Priority Criteria: B  Expected Project Delivery Method: DBB	3	Project Administration	-	-	-	-	90,000	-	-	90,000	90,000	-	90,000			
			Project Support	-	-	-	-	-	-	-	-	-	-	-		-	
			AE Services	-	-	-	-	50,000	-	-	50,000	50,000	-	50,000			
			Contingency	-	-	-	-	200,000	-	-	200,000	200,000	-	200,000			
			Construction Contract	-	-	-	-	2,400,000	-	-	2,400,000	2,400,000	-	2,400,000			
			<b>Total Cost</b>	-	-	-	-	<b>2,740,000</b>	-	-	<b>2,740,000</b>	<b>2,740,000</b>	-	<b>2,740,000</b>			
9	Irvine Regional Park - Site Lighting Replacement  Project Description: replacement of site lighting  Priority Criteria: B  Expected Project Delivery Method: JOC	3	Project Administration	115,000	-	-	-	-	-	-	115,000	115,000	-	115,000			
			Project Support	28,440	-	-	-	-	-	-	28,440	28,440	-	28,440			
			AE Services	231,920	-	-	-	-	-	-	231,920	231,920	-	231,920			
			Contingency	137,400	-	-	-	-	-	-	137,400	137,400	-	137,400			
			Construction Contract	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000			
			<b>Total Cost</b>	<b>1,512,760</b>	-	-	-	-	-	-	-	<b>1,512,760</b>	<b>1,512,760</b>	-		<b>1,512,760</b>	
10	Laguna Niguel Regional Park - Restrooms #8 - Replacement  Project Description: replacing the existing restroom with ADA compliant unisex stalls  Priority Criteria: B  Expected Project Delivery Method: DBB	5	Project Administration	35,000	-	-	-	-	-	-	35,000	35,000	-	35,000			
			Project Support	-	-	-	-	-	-	-	-	-	-	-		-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-		-	
			Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000			
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-		-	
			<b>Total Cost</b>	<b>85,000</b>	-	-	-	-	-	-	-	<b>85,000</b>	<b>85,000</b>	-		<b>85,000</b>	
11	Laguna Niguel Regional Park - Site Lighting - Retrofit  Project Description: replacing street lights, including poles and fixtures, throughout the park  Priority Criteria: B  Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	25,000	56,200	81,200	81,200	-	81,200			
			Project Support	-	-	-	-	-	7,800	-	7,800	7,800	-	7,800			
			AE Services	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000			
			Contingency	-	-	-	-	-	-	50,000	50,000	50,000	-	50,000			
			Construction Contract	-	-	-	-	-	-	500,000	500,000	500,000	-	500,000			
			<b>Total Cost</b>	-	-	-	-	-	-	<b>82,800</b>	<b>606,200</b>	<b>689,000</b>	<b>689,000</b>	-		<b>689,000</b>	
12	Mile Square Regional Park - Maintenance Building Remodel  Project Description: remodel of the interior break room, restrooms, and locker facilities, and providing a kitchen area with appliances and adding additional square footage.  Priority Criteria: B  Expected Project Delivery Method: DBB	1	Project Administration	75,000	-	-	-	-	-	-	75,000	75,000	-	75,000			
			Project Support	-	-	-	-	-	-	-	-	-	-	-		-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-		-	
			Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000			
			Construction Contract	700,000	-	-	-	-	-	-	700,000	700,000	-	700,000			
			<b>Total Cost</b>	<b>825,000</b>	-	-	-	-	-	-	-	<b>825,000</b>	<b>825,000</b>	-		<b>825,000</b>	



Project ID	Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment		
				Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue	
13	Mile Square Regional Park - Visitor Center  Project Description: conceptual-level design of a 5,500 - 7,800 square foot visitor center  Priority Criteria: B  Expected Project Delivery Method: DBB	1	Project Administration	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>	<b>450,000</b>	
14	O'Neill Regional Park - Eagle Grove 1 & 3 Restroom - Demo & Replacement  Project Description: demolition of the Eagle Grove 1 restroom (not to be replaced) and demolition and replacement of a new Eagle Grove 3 restroom  Priority Criteria: B  Expected Project Delivery Method: JOC	3	Project Administration	-	-	-	-	-	25,000	75,000	100,000	100,000	-	100,000		
			Project Support	-	-	-	-	-	20,000	-	20,000	20,000	-	20,000		
			AE Services	-	-	-	-	-	160,000	-	160,000	160,000	-	160,000		
			Contingency	-	-	-	-	-	-	80,000	80,000	80,000	-	80,000		
			Construction Contract	-	-	-	-	-	-	800,000	800,000	800,000	-	800,000		
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,000</b>	<b>955,000</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>-</b>	<b>1,160,000</b>	
15	Old County Courthouse - Phase III HVAC & Exhaust Systems 2nd Floor & Lobby - Replacement  Project Description: replacing 10 existing fan coils and ducting, reuse SA&RA grills. Adding two new fan coils, ducting and grills for lobby and center hallways.  Priority Criteria: B  Expected Project Delivery Method: JOC	2	Project Administration	120,000	-	-	-	-	-	-	120,000	120,000	-	120,000		
			Project Support	11,250	-	-	-	-	-	-	11,250	11,250	-	11,250		
			AE Services	80,000	-	-	-	-	-	-	80,000	80,000	-	80,000		
			Contingency	68,500	-	-	-	-	-	-	68,500	68,500	-	68,500		
			Construction Contract	685,000	-	-	-	-	-	-	685,000	685,000	-	685,000		
			<b>Total Cost</b>	<b>964,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>964,750</b>	<b>964,750</b>	<b>-</b>	<b>964,750</b>	
16	Old County Courthouse - Phase IV HVAC & Exhaust Systems 3rd Floor & Lobby - Replacement  Project Description: replacing 10 existing fan coils and ducting, reuse SA&RA grills. Adding two new fan coils, ducting and grills for lobby and center hallways.  Priority Criteria: B  Expected Project Delivery Method: JOC	2	Project Administration	-	34,250	88,000	-	-	-	-	122,250	122,250	-	122,250		
			Project Support	-	12,250	-	-	-	-	-	12,250	12,250	-	12,250		
			AE Services	-	93,750	-	-	-	-	-	93,750	93,750	-	93,750		
			Contingency	-	-	68,500	-	-	-	-	68,500	68,500	-	68,500		
			Construction Contract	-	-	685,000	-	-	-	-	685,000	685,000	-	685,000		
			<b>Total Cost</b>	<b>-</b>	<b>140,250</b>	<b>841,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>981,750</b>	<b>981,750</b>	<b>-</b>	<b>981,750</b>	
17	Old County Courthouse - Roof & Skylight - Replacement  Project Description: replacing in kind the existing roof and skylight, in line with historical preservation requirements  Priority Criteria: B  Expected Project Delivery Method: JOC	2	Project Administration	-	-	75,000	50,000	-	-	-	125,000	125,000	-	125,000		
			Project Support	-	-	10,000	-	-	-	-	10,000	10,000	-	10,000		
			AE Services	-	-	390,000	-	-	-	-	390,000	390,000	-	390,000		
			Contingency	-	-	-	200,000	-	-	-	200,000	200,000	-	200,000		
			Construction Contract	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000	-	2,000,000		
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>475,000</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,725,000</b>	<b>2,725,000</b>	<b>-</b>	<b>2,725,000</b>	
18	Ralph Clark Regional Park - Maintenance Yard - Renovation  Project Description: maintenance yard building remodel  Priority Criteria: B  Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	-	3,000	-	3,000	3,000	-	3,000		
			Project Support	-	-	-	-	-	6,000	-	6,000	6,000	-	6,000		
			AE Services	-	-	-	-	-	60,000	-	60,000	60,000	-	60,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,000</b>	<b>-</b>	<b>69,000</b>	<b>69,000</b>	<b>-</b>	<b>69,000</b>	Project costs continued in future years



Project ID	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
				Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue
19	<b>Ralph Clark Regional Park - Restrooms #1 &amp; 2 - Replacement</b>  Project Description: demolition of restrooms and replacing with 8-10 unisex stalls, half to be ADA compliant  Priority Criteria: B, E  Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	-	35,000	110,000	145,000	145,000	-	145,000	
			Project Support	-	-	-	-	-	32,000	-	32,000	32,000	-	32,000	
			AE Services	-	-	-	-	-	300,000	-	300,000	300,000	-	300,000	
			Contingency	-	-	-	-	-	-	160,000	160,000	160,000	-	160,000	
			Construction Contract	-	-	-	-	-	-	1,600,000	1,600,000	1,600,000	-	1,600,000	
			<b>Total Cost</b>	-	-	-	-	-	<b>367,000</b>	<b>1,870,000</b>	<b>2,237,000</b>	<b>2,237,000</b>	-	<b>2,237,000</b>	
20	<b>Ronald Caspers Wilderness Park - Maintenance Building - Renovation</b>  Project Description: restroom renovation with electrical & HVAC replacement, parking lot expansion, and improving drainage for boneyard garage.  Priority Criteria: B  Expected Project Delivery Method: DB	3	Project Administration	-	-	-	-	-	30,000	-	30,000	30,000	-	30,000	Project costs continued in future years
			Project Support	-	-	-	-	-	19,125	-	19,125	19,125	-	19,125	
			AE Services	-	-	-	-	-	70,000	-	70,000	70,000	-	70,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	-	-	-	-	-	<b>119,125</b>	-	<b>119,125</b>	<b>119,125</b>	-	<b>119,125</b>	
21	<b>Saddleback Gateway- Building A &amp; B - Roof Replacement</b>  Project Description: roof replacement  Priority Criteria: B  Expected Project Delivery Method: JOC	3	Project Administration	-	-	-	55,000	-	-	-	55,000	55,000	-	55,000	
			Project Support	-	-	-	5,000	-	-	-	5,000	5,000	-	5,000	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	50,000	-	-	-	50,000	50,000	-	50,000	
			Construction Contract	-	-	-	450,000	-	-	-	450,000	450,000	-	450,000	
			<b>Total Cost</b>	-	-	-	<b>560,000</b>	-	-	-	<b>560,000</b>	<b>560,000</b>	-	<b>560,000</b>	
22	<b>Salt Creek Beach - Parking Lot Lighting Replacement and Electrical Repairs</b>  Project Description: site lighting restoration by removing spalled concrete and corrosion from rebar on poles and electrical repairs at restroom #1  Priority Criteria: B  Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	25,000	100,000	-	-	125,000	125,000	-	125,000	
			Project Support	-	-	-	23,000	-	-	-	23,000	23,000	-	23,000	
			AE Services	-	-	-	227,000	-	-	-	227,000	227,000	-	227,000	
			Contingency	-	-	-	-	115,500	-	-	115,500	115,500	-	115,500	
			Construction Contract	-	-	-	-	1,150,000	-	-	1,150,000	1,150,000	-	1,150,000	
			<b>Total Cost</b>	-	-	-	<b>275,000</b>	<b>1,365,500</b>	-	-	<b>1,640,500</b>	<b>1,640,500</b>	-	<b>1,640,500</b>	
23	<b>Ted Craig Regional Park - Restrooms #2, 5, 7 Replacement</b>  Project Description: replacing of three restrooms with ADA compliant unisex stalls  Priority Criteria: B, E  Expected Project Delivery Method: DBB	4	Project Administration	-	100,000	-	-	-	-	-	100,000	100,000	-	100,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000	
			Construction Contract	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000	
			<b>Total Cost</b>	-	<b>2,300,000</b>	-	-	-	-	-	<b>2,300,000</b>	<b>2,300,000</b>	-	<b>2,300,000</b>	
24	<b>Ted Craig Regional Park- Shelter #2 &amp; Ted Craig Shelter - Replacement</b>  Project Description: demolition and replacement of shelter #2 and Ted Craig Shelter  Priority Criteria: B, E  Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	-	47,500	109,250	156,750	156,750	-	156,750	
			Project Support	-	-	-	-	-	28,500	-	28,500	28,500	-	28,500	
			AE Services	-	-	-	-	-	142,000	-	142,000	142,000	-	142,000	
			Contingency	-	-	-	-	-	-	150,000	150,000	150,000	-	150,000	
			Construction Contract	-	-	-	-	-	-	1,100,000	1,100,000	1,100,000	-	1,100,000	
			<b>Total Cost</b>	-	-	-	-	-	<b>218,000</b>	<b>1,359,250</b>	<b>1,577,250</b>	<b>1,577,250</b>	-	<b>1,577,250</b>	

Project ID	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment		
				Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue	
25	<b>Tri City Regional Park - Restrooms #1 &amp; 2 - Replacement</b> Project Description: replacing two existing restrooms with ADA compliant unisex stalls. Priority Criteria: B, E Expected Project Delivery Method: DBB	4	Project Administration	35,000	-	-	-	-	-	-	-	35,000	35,000	-	35,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	700,000	-	-	-	-	-	-	-	700,000	700,000	-	700,000	
			<b>Total Cost</b>	<b>735,000</b>	-	-	-	-	-	-	-	<b>735,000</b>	<b>735,000</b>	-	<b>735,000</b>	
26	<b>Upper Newport Bay Nature Park- Restrooms - Remodel</b> Project Description: remodeling of restrooms for accessibility Priority Criteria: B, E Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	15,000	37,200	52,200	52,200	-	52,200		
			Project Support	-	-	-	-	-	7,200	-	7,200	7,200	-	7,200		
			AE Services	-	-	-	-	-	26,000	-	26,000	26,000	-	26,000		
			Contingency	-	-	-	-	-	-	30,000	30,000	30,000	-	30,000		
			Construction Contract	-	-	-	-	-	-	165,100	165,100	165,100	-	165,100		
			<b>Total Cost</b>	-	-	-	-	-	<b>48,200</b>	<b>232,300</b>	<b>280,500</b>	<b>280,500</b>	-	<b>280,500</b>		
27	<b>Upper Newport Bay Nature Park- Windows - Replacement</b> Project Description: replacing exterior windows and doors Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	11,500	36,500	48,000	48,000	-	48,000		
			Project Support	-	-	-	-	-	7,560	-	7,560	7,560	-	7,560		
			AE Services	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000		
			Contingency	-	-	-	-	-	-	25,000	25,000	25,000	-	25,000		
			Construction Contract	-	-	-	-	-	-	200,000	200,000	200,000	-	200,000		
			<b>Total Cost</b>	-	-	-	-	-	<b>69,060</b>	<b>261,500</b>	<b>330,560</b>	<b>330,560</b>	-	<b>330,560</b>		
28	<b>William Mason Regional Park - Restrooms #1 &amp; 3 - Replacement</b> Project Description: demolition and replacement with new unisex restroom buildings Priority Criteria: A, B Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	-	-	25,000	145,000	170,000	170,000	-	170,000		
			Project Support	-	-	-	-	-	20,000	-	20,000	20,000	-	20,000		
			AE Services	-	-	-	-	-	300,000	-	300,000	300,000	-	300,000		
			Contingency	-	-	-	-	-	-	160,000	160,000	160,000	-	160,000		
			Construction Contract	-	-	-	-	-	-	1,600,000	1,600,000	1,600,000	-	1,600,000		
			<b>Total Cost</b>	-	-	-	-	-	<b>345,000</b>	<b>1,905,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	-	<b>2,250,000</b>		
29	<b>William Mason Regional Park - Site Lighting - Replacement</b> Project Description: replacement of site lighting Priority Criteria: A, B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	15,000	40,000	55,000	55,000	-	55,000		
			Project Support	-	-	-	-	-	10,000	-	10,000	10,000	-	10,000		
			AE Services	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000		
			Contingency	-	-	-	-	-	-	50,000	50,000	50,000	-	50,000		
			Construction Contract	-	-	-	-	-	-	500,000	500,000	500,000	-	500,000		
			<b>Total Cost</b>	-	-	-	-	-	<b>75,000</b>	<b>590,000</b>	<b>665,000</b>	<b>665,000</b>	-	<b>665,000</b>		
30	<b>Yorba Regional Park - Restroom #5 - Replacement</b> Project Description: replacing the existing restroom with unisex stalls Priority Criteria: B, E Expected Project Delivery Method: DBB	3	Project Administration	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000		
			Project Support	-	-	-	-	-	15,000	-	15,000	15,000	-	15,000		
			AE Services	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	Project costs continued in future years	
			Contingency	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-		
			<b>Total Cost</b>	-	-	-	-	-	<b>215,000</b>	-	<b>215,000</b>	<b>215,000</b>	-	<b>215,000</b>		

OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment		
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue	
31 Yorba Regional Park - Restrooms #2, 3, 4, 6 - Replacement  Project Description: replacing four existing restrooms with ADA compliant unisex stalls  Priority Criteria: B, E  Expected Project Delivery Method: DBB	3	Project Administration	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>		
<b>Total Fiscal Year Cost</b>				<b>1,316,500</b>				<b>2,343,185</b>				<b>28,287,195</b>			

6,467,510      2,440,250      3,085,000      4,105,500      8,529,250      28,287,195      28,287,195

	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost
OC Parks Vertical CIP by District 1 Total Cost	1,980,000	-	-	-	-	-	-	1,980,000
OC Parks Vertical CIP by District 2 Total Cost	964,750	140,250	1,316,500	2,250,000	-	-	-	4,671,500
OC Parks Vertical CIP by District 3 Total Cost	2,350,260	-	-	560,000	2,740,000	978,125	955,000	7,583,385
OC Parks Vertical CIP by District 4 Total Cost	765,000	2,300,000	-	-	-	745,000	3,979,250	7,789,250
OC Parks Vertical CIP by District 5 Total Cost	407,500	-	-	275,000	1,365,500	620,060	3,595,000	6,263,060
<b>Fiscal Year Total Costs for All Districts</b>	<b>6,467,510</b>	<b>2,440,250</b>	<b>1,316,500</b>	<b>3,085,000</b>	<b>4,105,500</b>	<b>2,343,185</b>	<b>8,529,250</b>	<b>28,287,195</b>

Qualified Future Projects	Dist
Aliso & Wood Canyon- New Education Buildings	5
Aliso and Wood Canyons Wilderness Park - Maintenance Yard Expansion	5
Irvine Ranch Historical Park - Bunk House - Restoration - 1002129	3
Irvine Ranch Historical Park - Driving Barn - Restoration - 1002127	3
Irvine Ranch Historical Park - Foreman Houses- Restoration - 1002128	3
Irvine Ranch Historical Park - New Shade Structure	3
Irvine Regional Park - Trails - New Carport	3
John Cooper Center - New Building	2
Laguna Niguel Regional Park - Concession Building Replacement - 1002117	5
Laguna Niguel Regional Park - Picnic Shelters - Replacement	5
Laguna Coast Wilderness Park - New Staff Shower	5
Laguna Coast Wilderness Park - New Willow Staging Staff Building	5
Mile Square Regional Park - New Auxiliary Storage Building	1
Mile Square Regional Park - Entry Booth and Ranger Station - New	1
Mile Square Regional Park - Maintenance Building - New	1
Newport Harbor - HVAC Units - Replacement	5
Old County Courthouse - Electrical Repairs Throughout Building	2
Old County Courthouse - Exterior Maintenance: Phase IV Balcony Conservation	2
O'Neill Regional Park - New Maintenance Yard	3
Orange County Zoo - Hospital & Quarantine Area - Replacement	3
Orange County Zoo - New Staff Facility	3
Orange County Zoo - New Entry Complex	3
Ralph Clark Regional Park - Nature Center - Remodel	4
Ralph Clark Regional Park - Ranger Office - Renovation	4
Ralph Clark Regional Park - Playgrounds - New Shade Structures	4
Ronald Caspers Wilderness Park - Ranger Office and Entry Re-Design-New	3
Ronald Caspers Wilderness Park - Phased Development Plan for Visitor Center Remodel	3
Ted Craig Regional Park - Maintenance Building - Remodel	4



OC Libraries 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue		Comment		
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Libraries		Total Revenue	
<b>1 Aliso Viejo Library - Parking Lot - AC Overlay &amp; Slurry Seal</b> Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B, D Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	5	Project Administration	2,075	-	-	-	-	-	-	2,075	2,075	2,075		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	16,600	-	-	-	-	-	-	16,600	16,600	16,600		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	83,000	-	-	-	-	-	-	83,000	83,000	83,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>101,675</b>	-	-	-	-	-	-	<b>101,675</b>	<b>101,675</b>	<b>101,675</b>		
		<b>2 Dana Point Library - Parking Lot - AC Overlay &amp; Slurry Seal</b> Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	5	Project Administration	350	-	-	-	-	-	-	350	350	350
Project Support	-			-	-	-	-	-	-	-	-	-	-	
AE Services	4,900			-	-	-	-	-	-	4,900	4,900	4,900		
Contingency	-			-	-	-	-	-	-	-	-	-	-	
Construction Contract	14,000			-	-	-	-	-	-	14,000	14,000	14,000		
FF&E	-			-	-	-	-	-	-	-	-	-	-	
<b>Total Cost</b>	<b>19,250</b>			-	-	-	-	-	-	<b>19,250</b>	<b>19,250</b>	<b>19,250</b>		
<b>3 Foothill Ranch Library - Parking Lot - AC Overlay &amp; Slurry Seal</b> Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	3			Project Administration	-	4,000	-	-	-	-	-	4,000	4,000	4,000
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	56,000	-	-	-	-	-	56,000	56,000	56,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	160,000	-	-	-	-	-	160,000	160,000	160,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	-	<b>220,000</b>	-	-	-	-	-	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>		
		<b>4 La Palma Library - Parking Lot - AC Overlay &amp; Slurry Seal</b> Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	-	-	750	-	-	-	-	750	750	750
Project Support	-			-	-	-	-	-	-	-	-	-	-	
AE Services	-			-	10,500	-	-	-	-	10,500	10,500	10,500		
Contingency	-			-	-	-	-	-	-	-	-	-	-	
Construction Contract	-			-	30,000	-	-	-	-	30,000	30,000	30,000		
FF&E	-			-	-	-	-	-	-	-	-	-	-	
<b>Total Cost</b>	-			-	<b>41,250</b>	-	-	-	-	<b>41,250</b>	<b>41,250</b>	<b>41,250</b>		
<b>5 Los Alamitos-Rossmoor Library - Parking Lot - AC Overlay &amp; Slurry Seal</b> Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1			Project Administration	750	-	-	-	-	-	-	750	750	750
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	10,500	-	-	-	-	-	-	10,500	10,500	10,500		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	30,000	-	-	-	-	-	-	30,000	30,000	30,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>41,250</b>	-	-	-	-	-	-	<b>41,250</b>	<b>41,250</b>	<b>41,250</b>		



Project Name	Dist	Cost Description	Project Cost							Project Revenue		Comment		
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Libraries		Total Revenue	
<b>Stanton Library - Parking Lot - AC Overlay &amp; Slurry Seal</b> Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B, D Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	4	Project Administration	-	1,500	-	-	-	-	-	1,500	1,500	1,500		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	21,000	-	-	-	-	-	21,000	21,000	21,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	60,000	-	-	-	-	-	60,000	60,000	60,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	-	<b>82,500</b>	-	-	-	-	-	<b>82,500</b>	<b>82,500</b>	<b>82,500</b>		
		<b>Total Fiscal Year Cost</b>			<b>162,175</b>	<b>302,500</b>	<b>41,250</b>				<b>505,925</b>	<b>505,925</b>	<b>505,925</b>	

			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost
OC Libraries Horizontal CIP by District	1	Total Cost	41,250	-	41,250	-	-	-	-	82,500
OC Libraries Horizontal CIP by District	2	Total Cost	-	-	-	-	-	-	-	-
OC Libraries Horizontal CIP by District	3	Total Cost	-	220,000	-	-	-	-	-	220,000
OC Libraries Horizontal CIP by District	4	Total Cost	-	82,500	-	-	-	-	-	82,500
OC Libraries Horizontal CIP by District	5	Total Cost	120,925	-	-	-	-	-	-	120,925
<b>Fiscal Year Total Costs for All Districts</b>	<b>All</b>		<b>162,175</b>	<b>302,500</b>	<b>41,250</b>					<b>505,925</b>



OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue		Comment	
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Libraries		Total Revenue
<b>1 Aliso Viejo Library - Tenant Enhancements, HVAC and Roof Replacement</b>  Project Description: The project consists of interior/exterior enhancements, HVAC replacement and roof replacement.  Priority Criteria: B, D, E  Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	5	Project Administration	79,500	-	-	-	-	-	-	79,500	79,500	79,500	
		Project Support	-	-	-	-	-	-	-	-	-	-	
		AE Services	200,000	-	-	-	-	-	-	200,000	200,000	200,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	5,300,000	-	-	-	-	-	-	5,300,000	5,300,000	5,300,000	
		FF&E	330,000	-	-	-	-	-	-	330,000	330,000	330,000	
		<b>Total Cost</b>	<b>5,909,500</b>	-	-	-	-	-	-	<b>5,909,500</b>	<b>5,909,500</b>	<b>5,909,500</b>	
		<b>Total Revenue</b>											
<b>2 Dana Point Library - Tenant Enhancements</b>  Project Description: The project consists of interior/exterior enhancements.  Priority Criteria: B, E  Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	5	Project Administration	75,000	-	-	-	-	-	-	75,000	75,000	75,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	
		AE Services	150,000	-	-	-	-	-	-	150,000	150,000	150,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	5,000,000	-	-	-	-	-	-	5,000,000	5,000,000	5,000,000	
		FF&E	360,000	-	-	-	-	-	-	360,000	360,000	360,000	
		<b>Total Cost</b>	<b>5,585,000</b>	-	-	-	-	-	-	<b>5,585,000</b>	<b>5,585,000</b>	<b>5,585,000</b>	
		<b>Total Revenue</b>											
<b>3 Dana Point Library - Roof &amp; Skylight - Replacement</b>  Project Description: The project consists of roof replacement and skylight repair/replacement.  Priority Criteria: B, E  Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	5	Project Administration	-	-	-	5,250	60,000	-	-	65,250	65,250	65,250	
		Project Support	-	-	-	3,500	-	-	-	3,500	3,500	3,500	
		AE Services	-	-	-	350,000	-	-	-	350,000	350,000	350,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	1,200,000	-	-	1,200,000	1,200,000	1,200,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>358,750</b>	<b>1,260,000</b>	<b>-</b>	<b>-</b>	<b>1,618,750</b>	<b>1,618,750</b>	<b>1,618,750</b>	
		<b>Total Revenue</b>											
<b>4 Foothill Ranch Library - HVAC Replacement</b>  Project Description: The project consists of an HVAC replacement.  Priority Criteria: B, D  Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	3	Project Administration	37,500	-	-	-	-	-	-	37,500	37,500	37,500	
		Project Support	-	-	-	-	-	-	-	-	-	-	
		AE Services	75,000	-	-	-	-	-	-	75,000	75,000	75,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	750,000	-	-	-	-	-	-	750,000	750,000	750,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>862,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>862,500</b>	<b>862,500</b>	<b>862,500</b>	
		<b>Total Revenue</b>											
<b>5 Fountain Valley Library - Tenant Enhancements and HVAC Replacement</b>  Project Description: The project consists of interior/exterior enhancements and HVAC replacement.  Priority Criteria: B, E  Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	-	-	60,000	160,000	-	-	-	220,000	220,000	220,000	
		Project Support	-	-	10,000	-	-	-	-	10,000	10,000	10,000	
		AE Services	-	-	300,000	-	-	-	-	300,000	300,000	300,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	4,090,000	-	-	-	4,090,000	4,090,000	4,090,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>370,000</b>	<b>4,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,620,000</b>	<b>4,620,000</b>	<b>4,620,000</b>	
		<b>Total Revenue</b>											



OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue		Comment	
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Libraries		Total Revenue
<b>6 Garden Grove Main Library - Tenant Enhancements</b> Project Description: The project consists of interior/exterior enhancements. Priority Criteria: B, D, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	60,000	120,000	-	-	-	-	-	180,000	180,000	180,000	
		Project Support	25,000	-	-	-	-	-	-	25,000	25,000	25,000	
		AE Services	300,000	-	-	-	-	-	-	300,000	300,000	300,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	5,030,000	-	-	-	-	-	5,030,000	5,030,000	5,030,000	
		FF&E	-	250,000	-	-	-	-	-	250,000	250,000	250,000	
		<b>Total Cost</b>	<b>385,000</b>	<b>5,400,000</b>	-	-	-	-	-	<b>5,785,000</b>	<b>5,785,000</b>	<b>5,785,000</b>	
<b>7 La Habra Library - Tenant Enhancements, HVAC and Roof Replacement</b> Project Description: The project consists of interior/exterior enhancements, HVAC replacement and roof replacement. Priority Criteria: B, D, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	4	Project Administration	60,000	100,000	-	-	-	-	-	160,000	160,000	160,000	
		Project Support	16,000	-	-	-	-	-	-	16,000	16,000	16,000	
		AE Services	300,000	-	-	-	-	-	-	300,000	300,000	300,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	4,100,000	-	-	-	-	-	4,100,000	4,100,000	4,100,000	
		FF&E	-	360,000	-	-	-	-	-	360,000	360,000	360,000	
		<b>Total Cost</b>	<b>376,000</b>	<b>4,560,000</b>	-	-	-	-	-	<b>4,936,000</b>	<b>4,936,000</b>	<b>4,936,000</b>	
<b>8 Los Alamitos/Rossmoor - Tenant Enhancements, HVAC and Roof Replacement</b> Project Description: The project consists of interior/exterior enhancements, HVAC replacement and roof replacement. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	150,000	-	-	-	-	-	-	150,000	150,000	150,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	
		AE Services	50,000	-	-	-	-	-	-	50,000	50,000	50,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	2,500,000	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000	
		FF&E	360,000	-	-	-	-	-	-	360,000	360,000	360,000	
		<b>Total Cost</b>	<b>3,060,000</b>	-	-	-	-	-	-	<b>3,060,000</b>	<b>3,060,000</b>	<b>3,060,000</b>	
<b>9 Mary Wilson/Seal Beach Library - Tenant Enhancements and HVAC Replacement</b> Project Description: The project consists of interior/exterior enhancements and HVAC replacement. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	-	-	-	-	40,000	150,000	-	190,000	190,000	190,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	300,000	-	-	300,000	300,000	300,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	2,850,000	-	2,850,000	2,850,000	2,850,000	
		FF&E	-	-	-	-	-	150,000	-	150,000	150,000	150,000	
		<b>Total Cost</b>	-	-	-	-	<b>340,000</b>	<b>3,150,000</b>	-	<b>3,490,000</b>	<b>3,490,000</b>	<b>3,490,000</b>	
<b>10 OC Public Libraries Headquarters - Roof Replacement</b> Project Description: The project consists of replacement of the existing roof. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	2	Project Administration	-	50,000	-	-	-	-	-	50,000	50,000	50,000	
		Project Support	-	10,000	-	-	-	-	-	10,000	10,000	10,000	
		AE Services	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000	1,500,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	-	<b>1,560,000</b>	-	-	-	-	-	<b>1,560,000</b>	<b>1,560,000</b>	<b>1,560,000</b>	



OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue		Comment			
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Libraries		Total Revenue		
<b>11 OC Public Libraries Headquarters - 2nd Floor Tenant Enhancements</b>  Project Description: The project consists of carpet, paint, furniture, fixtures, and equipment.  Priority Criteria: B  Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	2	Project Administration	-	-	-	-	160,000	-	-	160,000	160,000	160,000			
		Project Support	-	-	-	-	9,500	-	-	9,500	9,500	9,500			
		AE Services	-	-	-	-	-	-	-	-	-	-			
		Contingency	-	-	-	-	-	-	-	-	-	-			
		Construction Contract	-	-	-	-	950,000	-	-	950,000	950,000	950,000			
		FF&E	-	-	-	-	-	-	-	-	-	-			
		<b>Total Cost</b>						<b>1,119,500</b>			<b>1,119,500</b>	<b>1,119,500</b>	<b>1,119,500</b>		
<b>12 Stanton Library - Tenant Enhancements and HVAC Replacement</b>  Project Description: The project consists windows and doors replacement/repair and HVAC replacement.  Priority Criteria: B, D  Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	4	Project Administration	37,500	-	-	-	-	-	-	37,500	37,500	37,500			
		Project Support	-	-	-	-	-	-	-	-	-	-			
		AE Services	90,000	-	-	-	-	-	-	90,000	90,000	90,000			
		Contingency	-	-	-	-	-	-	-	-	-	-			
		Construction Contract	750,000	-	-	-	-	-	-	750,000	750,000	750,000			
		FF&E	-	-	-	-	-	-	-	-	-	-			
		<b>Total Cost</b>									<b>877,500</b>	<b>877,500</b>	<b>877,500</b>		
<b>13 Westminster Library - Roof Replacement</b>  Project Description: The project consists of replacement of the existing roof.  Priority Criteria: B  Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	-	-	-	75,000	-	-	-	75,000	75,000	75,000			
		Project Support	-	-	-	15,000	-	-	-	15,000	15,000	15,000			
		AE Services	-	-	-	-	-	-	-	-	-	-			
		Contingency	-	-	-	-	-	-	-	-	-	-			
		Construction Contract	-	-	-	1,000,000	-	-	-	1,000,000	1,000,000	1,000,000			
		FF&E	-	-	-	-	-	-	-	-	-	-			
		<b>Total Cost</b>						<b>1,090,000</b>			<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>		
<b>Total Fiscal Year Cost</b>						<b>17,055,500</b>	<b>11,520,000</b>	<b>370,000</b>	<b>5,698,750</b>	<b>2,719,500</b>	<b>3,150,000</b>	<b>0</b>	<b>40,513,750</b>	<b>40,513,750</b>	<b>40,513,750</b>

			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost
OC Libraries Vertical CIP by District	1	Total Cost	3,445,000	5,400,000	370,000	5,340,000	340,000	3,150,000	-	18,045,000
OC Libraries Vertical CIP by District	2	Total Cost	-	1,560,000	-	-	1,119,500	-	-	2,679,500
OC Libraries Vertical CIP by District	3	Total Cost	862,500	-	-	-	-	-	-	862,500
OC Libraries Vertical CIP by District	4	Total Cost	1,253,500	4,560,000	-	-	-	-	-	5,813,500
OC Libraries Vertical CIP by District	5	Total Cost	11,494,500	-	-	358,750	1,260,000	-	-	13,113,250
<b>Fiscal Year Total Costs for All Districts</b>	<b>All</b>		<b>17,055,500</b>	<b>11,520,000</b>	<b>370,000</b>	<b>5,698,750</b>	<b>2,719,500</b>	<b>3,150,000</b>	<b>-</b>	<b>40,513,750</b>





OC Animal Care Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OCAC	Other		Total Revenue
<b>1 Artificial Turf/Replacement &amp; Shade Structures</b> Project Limits: Play Yards Project Description: The project consists of the installation of artificial turf and shade structures. Priority Criteria: A, E Expected Project Delivery Method: JOC/DBB	3	Project Administration	36,888	36,888	-	-	-	-	-	73,776	7,378	66,398	73,776	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	7,950	-	-	-	-	-	7,950	795	7,155	7,950	
		AE Services	31,800	19,080	-	-	-	-	-	50,880	5,088	45,792	50,880	
		Contingency	-	47,700	-	-	-	-	-	47,700	4,770	42,930	47,700	
		Construction Contract	-	318,000	-	-	-	-	-	318,000	31,800	286,200	318,000	
		<b>Total Cost</b>	<b>68,688</b>	<b>429,618</b>	-	-	-	-	-	<b>498,306</b>	<b>49,831</b>	<b>448,475</b>	<b>498,306</b>	
		<b>2 Asphalt &amp; Concrete Repairs &amp; ADA</b> Project Limits: Property parking lots Project Description: The project consists of the evaluation and repairs to asphalt surfaces throughout the property. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	24,592	24,592	-	-	-	-	49,184	4,918	
Project Support	-			-	5,300	-	-	-	-	5,300	530	4,770	5,300	
AE Services	-			21,200	12,720	-	-	-	-	33,920	3,392	30,528	33,920	
Contingency	-			-	31,800	-	-	-	-	31,800	3,180	28,620	31,800	
Construction Contract	-			-	212,000	-	-	-	-	212,000	21,200	190,800	212,000	
<b>Total Cost</b>	-			<b>45,792</b>	<b>286,412</b>	-	-	-	-	<b>332,204</b>	<b>33,220</b>	<b>298,984</b>	<b>332,204</b>	
<b>3 Domestic Water</b> Project Limits: Administration and Kennel Buildings Project Description: The project consists of the evaluation and improvements of water quality throughout the property. Priority Criteria: B, E Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	-	-	26,712	26,712	-	53,424	5,342	48,082	53,424	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	-	-	-	-	15,900	15,900	1,590	14,310	15,900	
		AE Services	-	-	-	-	42,400	12,720	-	55,120	5,512	49,608	55,120	
		Contingency	-	-	-	-	-	-	31,800	31,800	3,180	28,620	31,800	
		Construction Contract	-	-	-	-	-	-	212,000	212,000	21,200	190,800	212,000	
		<b>Total Cost</b>	-	-	-	-	<b>69,112</b>	<b>299,132</b>	-	<b>368,244</b>	<b>36,824</b>	<b>331,420</b>	<b>368,244</b>	
<b>4 Duct Cleaning</b> Project Limits: Administration and Kennel Buildings Project Description: Perform Duct cleaning for HVAC systems in each building. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	47,064	47,064	-	-	-	-	94,128	9,413	84,715	94,128	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	10,600	-	-	-	-	10,600	1,060	9,540	10,600	
		AE Services	-	21,200	25,440	-	-	-	-	46,640	4,664	41,976	46,640	
		Contingency	-	-	63,600	-	-	-	-	63,600	6,360	57,240	63,600	
		Construction Contract	-	-	424,000	-	-	-	-	424,000	42,400	381,600	424,000	
		<b>Total Cost</b>	-	<b>68,264</b>	<b>570,704</b>	-	-	-	-	<b>638,968</b>	<b>63,897</b>	<b>575,071</b>	<b>638,968</b>	
<b>5 Electrical Equipment</b> Project Limits: Property Limits Project Description: The project consists of upgrades and major repairs to electrical equipment and components. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	-	14,065	14,065	-	-	28,130	2,813	25,317	28,130	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	-	-	2,425	-	-	2,425	243	2,182	2,425	
		AE Services	-	-	-	9,700	5,820	-	-	15,520	1,552	13,968	15,520	
		Contingency	-	-	-	-	14,550	-	-	14,550	1,455	13,095	14,550	
		Construction Contract	-	-	-	-	97,000	-	-	97,000	9,700	87,300	97,000	
		<b>Total Cost</b>	-	-	-	<b>23,765</b>	<b>133,860</b>	-	-	<b>157,625</b>	<b>15,763</b>	<b>141,862</b>	<b>157,625</b>	
<b>6 Exterior Paint and Repairs</b> Project Limits: Property Limits Project Description: The project consists of the exterior painting and repairs of buildings/structures, light poles, perimeter fencing, and brick and mortar repairs. Priority Criteria: B, E Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	21,518	21,518	-	-	-	43,036	4,304	38,732	43,036	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	-	4,638	-	-	-	4,638	464	4,174	4,638	
		AE Services	-	-	18,550	11,130	-	-	-	29,680	2,968	26,712	29,680	
		Contingency	-	-	-	27,825	-	-	-	27,825	2,783.00	25,042	27,825	
		Construction Contract	-	-	-	185,500	-	-	-	185,500	18,550	166,950	185,500	
		<b>Total Cost</b>	-	-	<b>40,068</b>	<b>250,611</b>	-	-	-	<b>290,679</b>	<b>29,069</b>	<b>261,610</b>	<b>290,679</b>	

OC Animal Care Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
			Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OCAC	Other		Total Revenue
<b>7 HVAC Design and Replacement</b> Project Limits: Administrative and Kennel Buildings Project Description: The project consists of replacement of roof package units and Building Automation Compatibility/Upgrades. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	57,717	57,717	-	-	-	115,434	11,543	103,891	115,434	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	-	11,925	-	-	-	11,925	10,733	1,192	11,925	
		AE Services	-	-	71,550	28,620	-	-	-	100,170	10,017	90,153	100,170	
		Contingency	-	-	-	71,550	-	-	-	71,550	7,155	64,395	71,550	
		Construction Contract	-	-	-	477,000	-	-	-	477,000	47,700	429,300	477,000	
		<b>Total Cost</b>	-	-	<b>129,267</b>	<b>646,812</b>	-	-	-	<b>776,079</b>	<b>87,148</b>	<b>688,931</b>	<b>776,079</b>	
<b>8 Indoor Vehicle Exhaust System</b> Project Limits: Administration Sally-Port Project Description: Sally-Port exhaust removal within Administration Building. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	-	-	-	18,444	18,444	36,888	3,689	33,199	36,888	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	-	-	-	-	3,975	3,975	398	3,577	3,975	
		AE Services	-	-	-	-	-	15,900	9,540	25,440	2,544	22,896	25,440	
		Contingency	-	-	-	-	-	-	23,850	23,850	2,385	21,465	23,850	
		Construction Contract	-	-	-	-	-	-	159,000	159,000	15,900	143,100	159,000	
		<b>Total Cost</b>	-	-	-	-	-	<b>34,344</b>	<b>214,809</b>	<b>249,153</b>	<b>24,916</b>	<b>224,237</b>	<b>249,153</b>	
<b>9 Interior Remodel</b> Project Limits: Administration and Kennel Buildings Project Description: The project consists of the interior remodel of the Administration building including; Flooring, Paint, Furniture, Restrooms, Lighting & controls, Office Partitions. Priority Criteria: B, E Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	-	141,908	141,908	-	-	283,815	28,382	255,433	283,815	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	-	-	22,525	-	-	22,525	2,253	20,272	22,525	
		AE Services	-	-	-	180,200	54,060	-	-	234,260	23,426	210,834	234,260	
		Contingency	-	-	-	-	135,150	-	-	135,150	13,515	121,635	135,150	
		Construction Contract	-	-	-	-	901,000	-	-	901,000	90,100	810,900	901,000	
		<b>Total Cost</b>	-	-	-	<b>322,108</b>	<b>1,254,643</b>	-	-	<b>1,576,750</b>	<b>157,676</b>	<b>1,419,074</b>	<b>1,576,750</b>	
<b>10 Kennel Equipment</b> Project Limits: Kennel Buildings 1-6 Project Description: The project consists of replacement and major repairs to kennel partitions, doors, fencing, and locks/handles. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	13,189	13,189	-	-	-	-	26,378	2,638	23,740	26,378	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	2,725	-	-	-	-	2,725	273	2,452	2,725	
		AE Services	-	16,350	6,540	-	-	-	-	22,890	2,289	20,601	22,890	
		Contingency	-	-	16,350	-	-	-	-	16,350	1,635	14,715	16,350	
		Construction Contract	-	-	109,000	-	-	-	-	109,000	10,900	98,100	109,000	
		<b>Total Cost</b>	-	<b>29,539</b>	<b>147,804</b>	-	-	-	-	<b>177,343</b>	<b>17,735</b>	<b>159,608</b>	<b>177,343</b>	
<b>11 Landscape Revitalization</b> Project Limits: Entire Property Project Description: The project consists of replacement of landscaping and trees. Priority Criteria: B, E Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	-	-	18,444	18,444	-	36,888	3,689	33,199	36,888	Anticipated funding contributions from the County and 14 Contract Cities
		Project Support	-	-	-	-	-	3,975	-	3,975	398	3,577	3,975	
		AE Services	-	-	-	-	15,900	9,540	-	25,440	2,544	22,896	25,440	
		Contingency	-	-	-	-	-	23,850	-	23,850	2,385	21,465	23,850	
		Construction Contract	-	-	-	-	-	159,000	-	159,000	15,900	143,100	159,000	
		<b>Total Cost</b>	-	-	-	-	<b>34,344</b>	<b>214,809</b>	-	<b>249,153</b>	<b>24,916</b>	<b>224,237</b>	<b>249,153</b>	
<b>Total Fiscal Year Cost</b>				<b>1,174,255</b>		<b>34,344</b>	<b>214,809</b>		<b>5,314,504</b>			<b>5,314,504</b>		
			<b>68,688</b>	<b>573,213</b>		<b>1,243,295</b>	<b>1,491,959</b>	<b>548,285</b>		<b>214,809</b>	<b>540,995</b>	<b>4,773,509</b>		

OC Community Resources Capital Improvement Program  
FY 2023-24 to 2029-30

	Planned FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	7 yr. Total Project Cost	OC Parks	OC Libraries	Grants	OCAC	Other	Total Revenue
<b>OC Parks Horizontal Capital Improvement Program</b>	<b>31,573,454</b>	<b>8,582,000</b>	<b>7,680,000</b>	<b>5,880,000</b>	<b>4,370,000</b>	<b>5,605,400</b>	<b>1,520,000</b>	<b>65,210,854</b>	<b>63,086,144</b>	<b>-</b>	<b>2,124,710</b>	<b>-</b>	<b>-</b>	<b>65,210,854</b>
OC Parks Horizontal CIP District 1 Total Costs	12,610,000	5,320,000	5,220,000	-	-	-	-	23,150,000	-	-	-	-	-	-
OC Parks Horizontal CIP District 2 Total Costs	-	-	-	-	-	175,400	1,520,000	1,695,400	-	-	-	-	-	-
OC Parks Horizontal CIP District 3 Total Costs	6,846,800	62,000	2,460,000	-	-	-	-	9,368,800	-	-	-	-	-	-
OC Parks Horizontal CIP District 4 Total Costs	3,749,000	-	-	5,880,000	4,370,000	5,430,000	-	19,429,000	-	-	-	-	-	-
OC Parks Horizontal CIP District 5 Total Costs	8,367,654	3,200,000	-	-	-	-	-	11,567,654	-	-	-	-	-	-
<b>OC Parks Vertical Capital Improvement Program</b>	<b>6,467,510</b>	<b>2,440,250</b>	<b>1,316,500</b>	<b>3,085,000</b>	<b>4,105,500</b>	<b>2,343,185</b>	<b>8,529,250</b>	<b>28,287,195</b>	<b>28,287,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,287,195</b>
OC Parks Vertical CIP District 1 Total Costs	1,980,000	-	-	-	-	-	-	1,980,000	-	-	-	-	-	-
OC Parks Vertical CIP District 2 Total Costs	964,750	140,250	1,316,500	2,250,000	-	-	-	4,671,500	-	-	-	-	-	-
OC Parks Vertical CIP District 3 Total Costs	2,350,260	-	-	560,000	2,740,000	978,125	955,000	7,583,385	-	-	-	-	-	-
OC Parks Vertical CIP District 4 Total Costs	765,000	2,300,000	-	-	-	745,000	3,979,250	7,789,250	-	-	-	-	-	-
OC Parks Vertical CIP District 5 Total Costs	407,500	-	-	275,000	1,365,500	620,060	3,595,000	6,263,060	-	-	-	-	-	-
<b>OC Libraries Horizontal Capital Improvement Program</b>	<b>162,175</b>	<b>302,500</b>	<b>41,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>505,925</b>	<b>-</b>	<b>505,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>505,925</b>
OC Libraries Horizontal CIP District 1 Total Costs	41,250	-	41,250	-	-	-	-	82,500	-	-	-	-	-	-
OC Libraries Horizontal CIP District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 3 Total Costs	-	220,000	-	-	-	-	-	220,000	-	-	-	-	-	-
OC Libraries Horizontal CIP District 4 Total Costs	-	82,500	-	-	-	-	-	82,500	-	-	-	-	-	-
OC Libraries Horizontal CIP District 5 Total Costs	120,925	-	-	-	-	-	-	120,925	-	-	-	-	-	-
<b>OC Libraries Vertical Capital Improvement Program</b>	<b>17,055,500</b>	<b>11,520,000</b>	<b>370,000</b>	<b>5,698,750</b>	<b>2,719,500</b>	<b>3,150,000</b>	<b>-</b>	<b>40,513,750</b>	<b>-</b>	<b>40,513,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,513,750</b>
OC Libraries Vertical CIP District 1 Total Costs	3,445,000	5,400,000	370,000	5,340,000	340,000	3,150,000	-	18,045,000	-	-	-	-	-	-
OC Libraries Vertical CIP District 2 Total Costs	-	1,560,000	-	-	1,119,500	-	-	2,679,500	-	-	-	-	-	-
OC Libraries Vertical CIP District 3 Total Costs	862,500	-	-	-	-	-	-	862,500	-	-	-	-	-	-
OC Libraries Vertical CIP District 4 Total Costs	1,253,500	4,560,000	-	-	-	-	-	5,813,500	-	-	-	-	-	-
OC Libraries Vertical CIP District 5 Total Costs	11,494,500	-	-	358,750	1,260,000	-	-	13,113,250	-	-	-	-	-	-
<b>OC Animal Care Capital Improvement Program</b>	<b>68,688</b>	<b>573,213</b>	<b>1,174,255</b>	<b>1,243,295</b>	<b>1,491,959</b>	<b>548,285</b>	<b>214,809</b>	<b>5,314,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>540,995</b>	<b>4,773,509</b>	<b>5,314,504</b>
OC Animal Care Capital CIP District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 3 Total Costs	68,688	573,213	1,174,255	1,243,295	1,491,959	548,285	214,809	5,314,504	-	-	-	-	-	-
OC Animal Care Capital CIP District 4 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Planned FY 2023-24</b>	<b>Planned FY 2024-25</b>	<b>Planned FY 2025-26</b>	<b>Planned FY 2026-27</b>	<b>Planned FY 2027-28</b>	<b>Planned FY 2028-29</b>	<b>Planned FY 2029-30</b>	<b>7 yr. Total Project Cost</b>	<b>OC Parks</b>	<b>OC Libraries</b>	<b>Grants</b>	<b>OCAC</b>	<b>Other</b>	<b>Total Revenue</b>
OC Parks, OC Libraries, and OC Animal Care District 1 Total Costs	18,076,250	10,720,000	5,631,250	5,340,000	340,000	3,150,000	-	43,257,500	-	-	-	-	-	-
OC Parks, OC Libraries, and OC Animal Care District 2 Total Costs	964,750	1,700,250	1,316,500	2,250,000	1,119,500	175,400	1,520,000	9,046,400	-	-	-	-	-	-
OC Parks, OC Libraries, and OC Animal Care District 3 Total Costs	10,128,248	855,213	3,634,255	1,803,295	4,231,959	1,526,410	1,169,809	23,349,189	-	-	-	-	-	-
OC Parks, OC Libraries, and OC Animal Care District 4 Total Costs	5,767,500	6,942,500	-	5,880,000	4,370,000	6,175,000	3,979,250	33,114,250	-	-	-	-	-	-
OC Parks, OC Libraries, and OC Animal Care District 5 Total Costs	20,390,579	3,200,000	-	633,750	2,625,500	620,060	3,595,000	31,064,889	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>55,327,327</b>	<b>23,417,963</b>	<b>10,582,005</b>	<b>15,907,045</b>	<b>12,686,959</b>	<b>11,646,870</b>	<b>10,264,059</b>	<b>139,832,228</b>	<b>91,373,339</b>	<b>41,019,675</b>	<b>2,124,710</b>	<b>540,995</b>	<b>4,773,509</b>	<b>139,832,228</b>



John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue								JWA (Net Reserves)	Total Revenue	Comment			
			Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARs	Other						
<b>1 Airfield Runway 2L/20R Rehabilitation</b>  Project Description: The project consists of the rehabilitation of Runway 2L-20R along with portions of the connector taxiways, including associated shoulders, blast pads, and overrun at the south end.  Priority Criteria: C3  Expected Delivery Method: Construction Management At Risk	5	Project Administration	-	-	280,000	280,000														
		A-E Services	-	-	1,299,000	1,299,000														
		Construction Contract	-	-	-	-		2,057,910												
		Project Support	-	-	47,000	47,000														
		Contingency	-	-	359,000	359,000														
		<b>Total Cost</b>				<b>1,985,000</b>	<b>1,985,000</b>	<b>21,077,000</b>	<b>2,057,910</b>									<b>21,004,090</b>	<b>23,062,000</b>	Project costs continued in future fiscal years.
<b>2 Airport Power Generation and Distribution Upgrades - Phase 1</b>  <i>Terminal Electrical Distribution Upgrades</i>  Project Description: The project consists of re-feeding of the 12 kV distribution and the replacement of the medium voltage switchgear, five (5) substations (including automatic transfer switches) and other aging miscellaneous equipment.  Priority Criteria: A2, B1, C1  Expected Delivery Method: Construction Management At Risk	5	Project Administration	282,000	289,000	296,000	867,000														
		A-E Services	754,000	1,071,000	1,009,000	2,834,000														
		Construction Contract	3,289,000	6,969,000	6,566,000	16,824,000			23,152,938											
		Project Support	107,000	226,000	213,000	546,000														
		Contingency	281,000	595,000	561,000	1,437,000												2,604,062		
		<b>Total Cost</b>			<b>4,713,000</b>	<b>9,150,000</b>	<b>8,645,000</b>	<b>22,508,000</b>	<b>3,249,000</b>			<b>23,152,938</b>						<b>2,604,062</b>	<b>25,757,000</b>	Project costs continued in future fiscal years.
<b>3 Airport Power Generation and Distribution Upgrades - Phase 2</b>  <i>Central Utility Plant Improvements</i>  Project Description: The project consists of co-generation plant system improvements, including SCADA, blackstart, battery storage, load shedding capabilities, and water treatment system upgrades.  Priority Criteria: A2, B2, C2  Expected Delivery Method: Construction Management At Risk or Design-Build	5	Project Administration	141,000	289,000	296,000	726,000														
		A-E Services	365,000	3,802,000	2,741,000	6,908,000														
		Construction Contract	-	-	20,036,000	20,036,000				34,739,196										
		Project Support	-	-	650,000	650,000														
		Contingency	-	626,000	1,252,000	1,878,000														
		<b>Total Cost</b>			<b>506,000</b>	<b>4,717,000</b>	<b>24,975,000</b>	<b>30,198,000</b>	<b>36,686,000</b>			<b>34,739,196</b>							<b>32,144,804</b>	<b>66,884,000</b>
<b>4 Airport Power Generation and Distribution Upgrades - Phase 3</b>  <i>Terminal Electrical Infrastructure Upgrades</i>  Project Description: The project consists of the replacement of aging electrical equipment in the terminal complex and at other airport facilities.  Priority Criteria: B3, C3  Expected Delivery Method: Job Order Contracting / Construction Management At Risk	5	Project Administration	185,000	189,000	194,000	568,000														
		A-E Services	590,000	384,000	492,000	1,466,000														
		Construction Contract	-	1,002,000	3,855,000	4,857,000														
		Project Support	-	33,000	125,000	158,000														
		Contingency	-	86,000	329,000	415,000														
		<b>Total Cost</b>			<b>775,000</b>	<b>1,694,000</b>	<b>4,995,000</b>	<b>7,464,000</b>	<b>7,718,000</b>										<b>15,182,000</b>	<b>15,182,000</b>
<b>5 Baggage Handling System Upper-Level Controls Replacement</b>  Project Description: The project consists of upgrades and improvements of the Upper-Level Controls (including hardware and software) on the BHS in all terminals.  Priority Criteria: B1, C1  Expected Delivery Method: Bid-Build	5	Project Administration	82,000	-	-	82,000														
		A-E Services	239,000	-	-	239,000														
		Construction Contract	2,938,000	-	-	2,938,000						3,000,000								
		Project Support	31,000	-	-	31,000														
		Contingency	99,000	-	-	99,000														
		<b>Total Cost</b>			<b>3,389,000</b>	-	-	<b>3,389,000</b>	-				<b>3,000,000</b>						<b>389,000</b>	<b>3,389,000</b>
<b>6 Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 1</b>  Project Description: The project consists of improvements to the electrical infrastructure at Gates 2 through 7, including schematic design for the remaining gates and the South RON.  Priority Criteria: D2  Expected Delivery Method: Job Order Contracting	5	Project Administration	75,000	-	-	75,000														
		A-E Services	29,000	-	-	29,000														
		Construction Contract	291,000	-	-	291,000														
		Project Support	3,000	-	-	3,000														
		Contingency	10,000	-	-	10,000														
		<b>Total Cost</b>			<b>408,000</b>	-	-	<b>408,000</b>	-										<b>408,000</b>	<b>408,000</b>
<b>7 Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 2</b>  Project Description: The project consists of improvements to the electrical infrastructure at Gates 8 through 22 and the South RON.  Priority Criteria: D3  Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	-	58,000	71,000	129,000														
		A-E Services	-	41,000	33,000	74,000														
		Construction Contract	-	38,000	395,000	433,000														
		Project Support	-	2,000	4,000	6,000														
		Contingency	-	9,000	11,000	20,000														
		<b>Total Cost</b>			<b>148,000</b>	<b>514,000</b>	<b>662,000</b>	-											<b>662,000</b>	<b>662,000</b>



Project ID	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue								Comment				
				Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs	Other		JWA (Net Reserves)	Total Revenue		
8	<b>Common Use Passenger Processing System Upgrades</b>  Project Description: The project consists of the replacement of the existing CUPPS in all terminals, which includes computer systems, screens, kiosks, servers, and implementation of video walls at the ticket lobbies and gates. Priority Criteria: B1 Expected Delivery Method: Design-Build	5	Project Administration	255,000	289,000	118,000	662,000		-	-	-	-								
			A-E Services	5,591,000	4,846,000	-	10,437,000		-	-	-	-								
			Construction Contract	16,729,000	73,075,000	20,201,000	110,005,000		-	-	-	-	18,073,800					108,341,200	126,415,000	
			Project Support	202,000	799,000	-	1,001,000		-	-	-	-								
			Contingency	1,688,000	1,875,000	747,000	4,310,000		-	-	-	-								
			<b>Total Cost</b>	<b>24,465,000</b>	<b>80,884,000</b>	<b>21,066,000</b>	<b>126,415,000</b>		-	-	-	-	<b>18,073,800</b>					<b>108,341,200</b>	<b>126,415,000</b>	
9	<b>Concessions Infrastructure - Phase 2</b>  Project Description: The project consists of improvements to the existing utilities and development of new utility infrastructure to support the planned concessions in all terminals. Priority Criteria: D1 Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	77,000	65,000	-	142,000		-	-	-	-								
			A-E Services	159,000	136,000	-	295,000		-	-	-	-								
			Construction Contract	867,000	1,645,000	-	2,512,000		-	-	-	-						3,069,000	3,069,000	
			Project Support	13,000	18,000	-	31,000		-	-	-	-								
			Contingency	49,000	40,000	-	89,000		-	-	-	-								
			<b>Total Cost</b>	<b>1,165,000</b>	<b>1,904,000</b>	<b>-</b>	<b>3,069,000</b>		-	-	-	-						<b>3,069,000</b>	<b>3,069,000</b>	
10	<b>Explosive Detection Team Facility Improvements</b>  Project Description: The project consists of improvements to the existing Orange County Sheriff's Department's Explosive Detection Team facility. Priority Criteria: B1, C1 Expected Delivery Method: Job Order Contracting	5	Project Administration	74,000	-	-	74,000		-	-	-	-								
			A-E Services	87,000	-	-	87,000		-	-	-	-								
			Construction Contract	930,000	-	-	930,000		-	-	-	-						1,136,000	1,136,000	
			Project Support	10,000	-	-	10,000		-	-	-	-								
			Contingency	35,000	-	-	35,000		-	-	-	-								
			<b>Total Cost</b>	<b>1,136,000</b>	<b>-</b>	<b>-</b>	<b>1,136,000</b>		-	-	-	-						<b>1,136,000</b>	<b>1,136,000</b>	
11	<b>Facilities Security Improvements</b> <i>Airport Security Systems and Infrastructure Upgrades</i>  Project Description: The project consists of terminal and airfield security improvements, which includes the replacement of security cameras and installation of lighting and motion detectors (i.e. PIDS). Priority Criteria: A3, B1 Expected Delivery Method: Job Order Contracting / Design-Build	5	Project Administration	214,000	219,000	225,000	658,000		-	-	-	-								
			A-E Services	1,228,000	232,000	228,000	1,688,000		-	-	-	-								
			Construction Contract	-	3,103,000	12,203,000	15,306,000		-	4,403,000	-	-	14,070,000							
			Project Support	35,000	70,000	70,000	175,000		-	-	-	-								
			Contingency	168,000	168,000	168,000	504,000		-	-	-	-								
			<b>Total Cost</b>	<b>1,645,000</b>	<b>3,792,000</b>	<b>12,894,000</b>	<b>18,331,000</b>	<b>142,000</b>	-	<b>4,403,000</b>	-	-	<b>14,070,000</b>							
12	<b>Facility Accessibility Improvements - Phase 1</b> <i>Restrooms Renovation and Exterior Path of Travel Improvements</i>  Project Description: The project consists of accessibility improvements in and around the terminal complex, including the restrooms and ingress and egress path of travel elements. Priority Criteria: A3 Expected Delivery Method: Design-Build	5	Project Administration	282,000	188,000	-	470,000		-	-	-	-								
			A-E Services	1,937,000	672,000	-	2,609,000		-	-	-	-								
			Construction Contract	10,914,000	8,116,000	-	19,030,000		-	-	-	15,231,510	3,668,490					4,237,000	23,137,000	* JWA plans to apply for these competitive discretionary grants, which are not guaranteed until awarded by the FAA.
			Project Support	183,000	87,000	-	270,000		-	-	-	-								
			Contingency	458,000	300,000	-	758,000		-	-	-	-								
			<b>Total Cost</b>	<b>13,774,000</b>	<b>9,363,000</b>	<b>-</b>	<b>23,137,000</b>		-	-	-	<b>15,231,510</b>	<b>3,668,490</b>					<b>4,237,000</b>	<b>23,137,000</b>	
13	<b>Facility Accessibility Improvements - Phase 2</b> <i>Remainder of Terminal Accessibility Improvements</i>  Project Description: The project consists of accessibility improvements not included in Phases 1 and 3, which includes improvements to signage and accessibility elements. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting / Design-Build	5	Project Administration	35,000	79,000	68,000	182,000		-	-	-	-								
			A-E Services	191,000	97,000	72,000	360,000		-	-	-	-								
			Construction Contract	-	757,000	1,825,000	2,582,000		-	-	-	-	1,331,510					1,936,490	3,268,000	
			Project Support	22,000	11,000	12,000	45,000		-	-	-	-								
			Contingency	20,000	43,000	36,000	99,000		-	-	-	-								
			<b>Total Cost</b>	<b>268,000</b>	<b>987,000</b>	<b>2,013,000</b>	<b>3,268,000</b>		-	-	-	-	<b>1,331,510</b>					<b>1,936,490</b>	<b>3,268,000</b>	
14	<b>Facility Accessibility Improvements - Phase 3</b> <i>TSA Screening and Checkpoint Accessibility Improvements</i>  Project Description: The project consists of accessibility improvements at the TSA screening and checkpoint locations at each terminal. Priority Criteria: A3 Expected Delivery Method: Design-Build	5	Project Administration	-	34,000	90,000	124,000		-	-	-	-								
			A-E Services	-	266,000	295,000	561,000		-	-	-	-								
			Construction Contract	-	-	3,567,000	3,567,000		-	-	-	-						4,449,000	4,449,000	Project costs continued in future fiscal years.
			Project Support	-	12,000	38,000	50,000		-	-	-	-								
			Contingency	-	34,000	87,000	121,000		-	-	-	-								
			<b>Total Cost</b>	<b>-</b>	<b>346,000</b>	<b>4,077,000</b>	<b>4,423,000</b>	<b>26,000</b>		-	-	-						<b>4,449,000</b>	<b>4,449,000</b>	



Project ID	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue								JWA (Net Reserves)	Total Revenue	Comment		
				Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBS	Other					
15	<b>Industrial (Commercial &amp; GA) General Permit / Stormwater Treatment Improvements</b>  Project Description: The project consists of improvements to the existing stormwater treatment system in order to enhance runoff collection and/or treatment systems. Priority Criteria: C3, D2 Expected Delivery Method: Construction Management At Risk	5	Project Administration	64,000	264,000	271,000	599,000		-	-	-	-	-	-	-	-	-	22,773,000	22,773,000	Project costs continued in future fiscal years.
			A-E Services	406,000	918,000	1,370,000	2,694,000		-	-	-	-	-	-	-	-				
			Construction Contract	-	1,896,000	16,546,000	18,442,000		-	-	-	-	-	-	-	-				
			Project Support	22,000	62,000	178,000	262,000		-	-	-	-	-	-	-	-				
			Contingency	69,000	276,000	276,000	621,000		-	-	-	-	-	-	-	-				
			<b>Total Cost</b>	<b>561,000</b>	<b>3,416,000</b>	<b>18,641,000</b>	<b>22,618,000</b>	<b>155,000</b>	-	-	-	-	-	-	-	-	<b>22,773,000</b>			
16	<b>Main Street Parking Lot Improvement and EV Charging Implementation</b>  Project Description: The project consists of the installation of EV charging stations for airport shuttle buses and the modification of vehicular pathways and aisles, including the ingress and egress points at Main Street Parking Lot. Priority Criteria: D1 Expected Delivery Method: Design-Bid-Build	5	Project Administration	80,000	67,000	-	147,000		-	-	-	-	-	-	-	-	-	3,224,000	3,224,000	
			A-E Services	258,000	-	-	258,000		-	-	-	-	-	-	-	-				
			Construction Contract	2,691,000	-	-	2,691,000		-	-	-	-	-	-	-	-				
			Project Support	30,000	-	-	30,000		-	-	-	-	-	-	-	-				
			Contingency	54,000	44,000	-	98,000		-	-	-	-	-	-	-	-				
			<b>Total Cost</b>	<b>3,113,000</b>	<b>111,000</b>	<b>-</b>	<b>3,224,000</b>	<b>-</b>	-	-	-	-	-	-	-	-	<b>3,224,000</b>			
17	<b>Parking Structure Assessment and Repair/Remediation - Phase 1</b>  Project Description: The project consists of performing minor concrete repairs, including the application of a waterproofing membrane, at select areas of Parking Structures A2 and B2 (Level 1). Priority Criteria: C2 Expected Delivery Method: Job Order Contracting	5	Project Administration	43,000	-	-	43,000		-	-	-	-	-	-	-	-	-	1,713,000	1,713,000	
			A-E Services	123,000	-	-	123,000		-	-	-	-	-	-	-	-				
			Construction Contract	1,507,000	-	-	1,507,000		-	-	-	-	-	-	-	-				
			Project Support	16,000	-	-	16,000		-	-	-	-	-	-	-	-				
			Contingency	24,000	-	-	24,000		-	-	-	-	-	-	-	-				
			<b>Total Cost</b>	<b>1,713,000</b>	<b>-</b>	<b>-</b>	<b>1,713,000</b>	<b>-</b>	-	-	-	-	-	-	-	-	<b>1,713,000</b>			
18	<b>Parking Structure Assessment and Repair/Remediation - Phase 2</b>  Project Description: The project consists of performing concrete and masonry repairs in Parking Structures A1, A2, B2, and C and at the GTC. Priority Criteria: C3 Expected Delivery Method: Job Order Contracting	5	Project Administration	-	41,000	129,000	170,000		-	-	-	-	-	-	-	-	-	9,081,000	9,081,000	Project costs continued in future fiscal years.
			A-E Services	-	109,000	619,000	728,000		-	-	-	-	-	-	-	-				
			Construction Contract	-	635,000	2,252,000	2,887,000		-	-	-	-	-	-	-	-				
			Project Support	-	5,000	45,000	50,000		-	-	-	-	-	-	-	-				
			Contingency	-	11,000	132,000	143,000		-	-	-	-	-	-	-	-				
			<b>Total Cost</b>	<b>-</b>	<b>801,000</b>	<b>3,177,000</b>	<b>3,978,000</b>	<b>5,103,000</b>	-	-	-	-	-	-	-	-	<b>9,081,000</b>			
19	<b>Perimeter Fence Security Enhancement - Phase 1</b> <i>Northern &amp; Northwesterly Perimeter Fence Security Improvements</i>  Project Description: The project consists of improvements to the fence along the northern and northwestern perimeter of the airport, which includes upgraded fence mesh and barbed wire/tape. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting	5	Project Administration	38,000	-	-	38,000		-	-	-	-	-	-	-	-	-	1,045,000	1,045,000	
			A-E Services	63,000	-	-	63,000		-	-	-	-	-	-	-	-				
			Construction Contract	912,000	-	-	912,000		-	-	-	-	-	-	-	-				
			Project Support	10,000	-	-	10,000		-	-	-	-	-	-	-	-				
			Contingency	22,000	-	-	22,000		-	-	-	-	-	-	-	-				
			<b>Total Cost</b>	<b>1,045,000</b>	<b>-</b>	<b>-</b>	<b>1,045,000</b>	<b>-</b>	-	-	-	-	-	-	-	-	<b>1,045,000</b>			
20	<b>Perimeter Fence Security Enhancement - Phase 2</b> <i>Western Perimeter Fence Security Improvements</i>  Project Description: The project consists of improvements to the fence along the western perimeter of the airport, which includes upgraded fence mesh which includes upgraded fence mesh and barbed wire/tape. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	64,000	50,000	-	114,000		-	-	-	-	-	-	-	-	-	1,719,000	1,719,000	
			A-E Services	121,000	83,000	-	204,000		-	-	-	-	-	-	-	-				
			Construction Contract	160,000	1,168,000	-	1,328,000		-	-	-	-	-	-	-	-				
			Project Support	6,000	14,000	-	20,000		-	-	-	-	-	-	-	-				
			Contingency	30,000	23,000	-	53,000		-	-	-	-	-	-	-	-				
			<b>Total Cost</b>	<b>381,000</b>	<b>1,338,000</b>	<b>-</b>	<b>1,719,000</b>	<b>-</b>	-	-	-	-	-	-	-	-	<b>1,719,000</b>			
21	<b>Perimeter Fence Security Enhancement - Phase 3</b> <i>Remaining Overall Perimeter Fence Security Improvements</i>  Project Description: The project consists of implementing vehicular intrusion prevention elements to the perimeter fence along southern, eastern and northern boundary of the airfield including improvements to the access gates. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration	-	-	25,000	25,000		-	-	-	-	-	-	-	-	-	10,347,000	10,347,000	Project costs continued in future fiscal years.
			A-E Services	-	-	363,000	363,000		-	-	-	-	-	-	-	-				
			Construction Contract	-	-	-	-		-	-	-	-	-	-	-	-				
			Project Support	-	-	13,000	13,000		-	-	-	-	-	-	-	-				
			Contingency	-	-	33,000	33,000		-	-	-	-	-	-	-	-				
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>434,000</b>	<b>434,000</b>	<b>9,913,000</b>	-	-	-	-	-	-	-	-	<b>10,347,000</b>			





John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue								JWA (Net Reserves)	Total Revenue	Comment		
			Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARs	Other					
<b>29 Terminal Grease Interceptor Replacement and Improvement</b>  Project Description: The project consists of the replacement and/or relocation of the existing six (6) grease interceptors within the terminal complex. Priority Criteria: B1, C1 Expected Delivery Method: Job Order Contracting	5	Project Administration	88,000	26,000	-	114,000		-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	210,000	15,000	-	225,000		-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	3,495,000	-	-	3,495,000		-	-	-	-	-	-	-	-	-	-	-	-
		Project Support	30,000	-	-	30,000		-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	70,000	20,000	-	90,000		-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>3,893,000</b>	<b>61,000</b>	<b>-</b>	<b>3,954,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>30 Terminal Infrastructure Repair/Replacement</b>  Project Description: The project consists of the repair and/or replacement of aging mechanical, electrical, and plumbing infrastructure in the terminal complex based on the results of the assessment and indexing performed of these systems. Priority Criteria: C2 Expected Delivery Method: Job Order Contracting	5	Project Administration	-	-	169,000	169,000		-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	-	-	799,000	799,000		-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
		Project Support	-	-	41,000	41,000		-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	-	105,000	105,000		-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>1,114,000</b>	<b>1,114,000</b>	<b>13,475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31 Terminal Roof and Covered Walkway Replacement</b>  Project Description: The project consists of the repair and/or replacement of the existing built-up terminal roofing, including the standing seam roof components, and the replacement of the terminal covered walkways at Terminal A and B. Priority Criteria: B1, C1 Expected Delivery Method: Job Order Contracting / Construction Management At Risk	5	Project Administration	178,000	183,000	71,000	432,000		-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	698,000	727,000	115,000	1,540,000		-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	3,161,000	8,470,000	382,000	12,013,000		-	-	-	-	7,590,000	-	-	-	-	-	-	-
		Project Support	49,000	94,000	15,000	158,000		-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	190,000	191,000	72,000	453,000		-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>4,276,000</b>	<b>9,665,000</b>	<b>655,000</b>	<b>14,596,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,590,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>32 Terminals A and B Baggage Handling System Improvements - Phase 1</b>  <i>Baggage Handling System Safety Enhancements</i> Project Description: The project consists of improvements to the existing BHS that will enhance maintenance access, safety, and security. Priority Criteria: A3, C3 Expected Delivery Method: Job Order Contracting	5	Project Administration	77,000	30,000	-	107,000		-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	78,000	-	-	78,000		-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	1,099,000	-	-	1,099,000		-	-	-	-	-	-	-	-	-	-	-	-
		Project Support	13,000	-	-	13,000		-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	24,000	9,000	-	33,000		-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>1,291,000</b>	<b>39,000</b>	<b>-</b>	<b>1,330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>33 Terminals A and B Baggage Handling System Improvements - Phase 2</b>  <i>Interim Operational Improvements to Baggage Handling System</i> Project Description: The project consists of interim improvements to the existing BHS that will address the most common service call of baggage jams along the inbound conveyor system to the claim carousels at Terminals A and B. Priority Criteria: C1 Expected Delivery Method: Job Order Contracting	5	Project Administration	77,000	30,000	-	107,000		-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	170,000	-	-	170,000		-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	1,343,000	-	-	1,343,000		-	-	-	-	-	-	-	-	-	-	-	-
		Project Support	19,000	-	-	19,000		-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	40,000	15,000	-	55,000		-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>1,649,000</b>	<b>45,000</b>	<b>-</b>	<b>1,694,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>34 Terminals A and B Baggage Handling System Improvements - Phase 3</b>  <i>Terminals A and B Baggage Handling System Replacement</i> Project Description: The project consists of the replacement of the existing inbound and outbound BHS at Terminals A and B. Priority Criteria: B3, C3 Expected Delivery Method: Design-Build	5	Project Administration	-	-	296,000	296,000		-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	-	-	4,795,000	4,795,000		-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	-	-	-		-	-	-	-	75,626,000	-	-	-	-	-	-	-
		Project Support	-	-	300,000	300,000		-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	-	928,000	928,000		-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>6,319,000</b>	<b>6,319,000</b>	<b>94,930,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,626,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>35 Upper Roadway Maintenance Rehabilitation</b>  <i>Methacrylate Roadway Protection Coating</i> Project Description: The project consists of performing preventative maintenance of the Upper Roadway viaduct, which includes methacrylate sealing, concrete repairs, crack sealing, and striping improvements. Priority Criteria: C3 Expected Delivery Method: Job Order Contracting	5	Project Administration	77,000	-	-	77,000		-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	123,000	-	-	123,000		-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	1,513,000	-	-	1,513,000		-	-	-	-	1,700,000	-	-	-	-	-	-	-
		Project Support	16,000	-	-	16,000		-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	39,000	-	-	39,000		-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>1,768,000</b>	<b>-</b>	<b>-</b>	<b>1,768,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost					Funding Sources / Revenue								Comment		
			Budgeted FY 2023-24	Planned FY 2024-25	Planned FY 2025-26	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs	Other	JWA (Net Reserves)		Total Revenue	
<b>36 Vertical Conveyance Systems Improvements - Phase 1</b>  Project Description: The project consists of the replacement of Escalators 1 through 6 in Terminals A and B.  Priority Criteria: B1, C1  Expected Delivery Method: Design-Build	5	Project Administration	220,000	224,000	-	444,000												
		A-E Services	1,104,000	379,000	-	1,483,000												
		Construction Contract	7,439,000	5,908,000	-	13,347,000		2,753,167		8,610,023								
		Project Support	108,000	72,000	-	180,000												
		Contingency	288,000	288,000	-	576,000												
		<b>Total Cost</b>	<b>9,159,000</b>	<b>6,871,000</b>	<b>-</b>	<b>16,030,000</b>	<b>-</b>	<b>2,753,167</b>	<b>-</b>	<b>8,610,023</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,666,810</b>	<b>16,030,000</b>		
<b>37 Vertical Conveyance Systems Improvements - Phase 2</b>  Project Description: The project consists of the replacement of Elevators 3 through 9 in Terminals A, B, and C.  Priority Criteria: B2, C2  Expected Delivery Method: Design-Build	5	Project Administration	-	92,000	191,000	283,000												
		A-E Services	-	162,000	1,116,000	1,278,000												
		Construction Contract	-	-	6,067,000	6,067,000												
		Project Support	-	6,000	93,000	99,000												
		Contingency	-	10,000	249,000	259,000												
		<b>Total Cost</b>	<b>-</b>	<b>270,000</b>	<b>7,716,000</b>	<b>7,986,000</b>	<b>8,077,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,063,000</b>	<b>16,063,000</b>		
<b>38 Vertical Conveyance Systems Improvements - Phase 3</b>  Project Description: The project consists of the replacement of Elevators 13 through 21 in Parking Structures A1, A2, and B2.  Priority Criteria: B2, C3  Expected Delivery Method: Design-Build	5	Project Administration	-	-	78,000	78,000												
		A-E Services	-	-	1,177,000	1,177,000												
		Construction Contract	-	-	-	-												
		Project Support	-	-	43,000	43,000												
		Contingency	-	-	109,000	109,000												
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>1,407,000</b>	<b>1,407,000</b>	<b>19,308,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,715,000</b>	<b>20,715,000</b>		
<b>Total Fiscal Year Cost for John Wayne Airport CIP</b>		<b>Total Cost</b>	<b>120,440,000</b>	<b>147,440,000</b>	<b>137,858,000</b>	<b>405,738,000</b>	<b>229,171,000</b>	<b>8,926,897</b>	<b>4,403,000</b>	<b>57,892,134</b>	<b>23,841,533</b>	<b>158,313,170</b>	<b>-</b>	<b>-</b>	<b>381,532,266</b>	<b>634,909,000</b>		
		<b>Total Cost (including Estimated Future FY Cost)</b>				<b>634,909,000</b>												

\* JWA plans to apply for these competitive discretionary grants, which are not guaranteed until awarded by the FAA.

Project costs continued in future fiscal years.

Project costs continued in future fiscal years.

Qualified Future Projects for John Wayne Airport CIP	Dist	Estimated Project Cost
Parking Access Revenue Control Systems Replacement	5	\$ 7,436,000
Terminal Apron Improvements - Apron Panel Rehabilitation	5	\$ 35,779,000
Terminal Apron Improvements - Biffy Dump Redesign	5	\$ 1,142,000
Terminal Flooring and Carpet Replacement	5	\$ 6,909,000
Vertical Conveyance Systems Improvements - Phase 4	5	\$ 25,226,000
<b>Total Cost</b>		<b>\$ 76,492,000</b>

**Note:** This Capital Improvement Program has been created as a financial planning tool to identify and prioritize capital investment at John Wayne Airport. The program will be continuously analyzed and refined to accommodate financial and airport operational constraints.

# OC Public Works, OC Community Resources and John Wayne Airport Capital Improvement Program FY 2023-24 to 2029-30



**Abbreviations:**

' - Feet  
 AC - Asphalt Concrete  
 ACE - Arterial Capacity Enhancement  
 ADA - Americans with Disabilities Act  
 AE - Architect Engineer  
 AIP - Airport Improvement Program  
 AWMA - Aliso Water Management Agency  
 ATP - Active Transportation Plan  
 ATP - Airport Terminals Program  
 Ave - Avenue  
 BCIP - Bicycle Corridor Improvement Program  
 BHS - Baggage Handling System  
 BIL - Bipartisan Infrastructure Law  
 Blvd - Boulevard  
 Caltrans - California Department of Transportation  
 CARITS - Coastal Area Road Improvements and Traffic Signals  
 CBT - Community Based Transit / Circulators  
 CEFCAC - City Engineers Flood Control Advisory Committee  
 CIP - Capital Improvement Program  
 CMAR - Construction Management At Risk  
 CUP - Central Utility Plant  
 CUPPS - Common Use Passenger Processing System  
 DB - Design Build  
 DBB - Design Bid Build  
 Demo - Demolition  
 Dept - Department  
 DG - Decomposed Granite  
 Dist - Supervisory District  
 Dr - Drive  
 d/s - downstream  
 ECP - Environmental Cleanup Program  
 EFP - Externally Funded Program  
 e/o - East of  
 EV - Electric Vehicle  
 FAA - Federal Aviation Administration  
 FBO - Fixed Based Operator  
 FF&E - Furniture, Fixtures, and Equipment  
 ft - Feet  
 FY - Fiscal Year  
 GA - General Aviation  
 GARB - General Airport Revenue Bonds  
 GTC - Ground Transportation Center

HBP - Highway Bridge Program  
 HVAC - Heating, Ventilation, and Air Conditioning  
 I - Interstate  
 IP - Internet Protocol  
 JOC - Job Order Contracting  
 JWA - John Wayne Airport  
 kV - Kilovolt  
 Maint - Maintenance  
 MIP - Maintenance Improvement Program  
 MPAH - Master Plan of Arterial Highways  
 M2 - OCTA Measure M2 Grants  
 n/o - North of  
 O&M - Operations & Maintenance  
 OCAC - Orange County Animal Care  
 OCCR - Orange County Community Resources  
 OCPW - Orange County Public Works  
 OCTA - Orange County Transportation Authority  
 OES - Office of Emergency Services  
 PA&ED - Project Approval and Environmental Documentation  
 PARCS - Parking Access Revenue Control Systems  
 PAYGO - Pay-As-You-Go  
 PFC - Passenger Facility Charge  
 PIDS - Perimeter Intrusion Detection System  
 PS&E - Plans, Specifications and Estimate  
 Rd - Road  
 RMRA - Road Maintenance and Rehabilitation Account  
 (SB 1 Transportation Funding effective 11/01/2017)  
 RON - Remain Overnight  
 ROW - Right-Of-Way  
 RV - Recreational Vehicle  
 SA&RA - Supply Air & Return Air  
 SCADA - Supervisory Control and Data Acquisition  
 SCRIP - South County Road Improvement Program  
 SCE - Southern California Edison  
 s/o - South of  
 SR - State Route  
 St - Street  
 TBD - To Be Determined  
 TMC - Traffic Management Center  
 TSA - Transportation Security Administration  
 u/s - upstream  
 UPRR- Union Pacific Railroad

**Cost Description Components:**

Project Administration  
 - Internal Staff  
 - Inter-Department Staff  
 Project Support  
 - Environmental  
 - Mitigation  
 - Permits  
 - Right-of-Way  
 - Utilities  
 AE Services  
 - Design Phase  
 - Construction Phase  
 Contingency  
 - Project Contingencies  
 Construction Contract  
 - Construction Services

**Road CIP/EFP Projects Priority Criteria (with "A" being the highest priority):**

A - Risk to Public Health, Safety, Property, and the Environment;  
 B - Deficiencies due to Studies, Reports, and/or Inspections;  
 C - MPAH Classification Improvements;  
 D - Regional Connectivity / Small Gap Connections;  
 E - Community Support, Benefit, and Economic Development;  
 F - High Potential for Grant Leveraging;  
 G - Obligation from Cooperative Agreement;

**Flood CIP Projects Priority Criteria (with "A" being the highest priority):**

A - Deficiency Ranking identified by the Orange County Flood Control Master Plan;  
 B - CEFCAC priority;  
 C - Deficiencies due to Studies, Reports, and/or Inspections;  
 D - Mitigation Obligation;  
 E - Obligation from Cooperative Agreement

**Bikeways CIP Projects Priority Criteria (with "A" being the highest priority):**

A - OC Loop Completion;  
 B - Regional Connectivity / Small Gap Connections;  
 C - Priorities based on OCTA Bikeway Route Studies;  
 D - High Potential for Grant Leveraging;

**OCCR CIP Projects Priority Criteria (with "A" being the highest priority):**

A - Public Safety;  
 B - Deficiencies identified on study, assessment, or inspection;  
 C - Board Directive;  
 D - Grant Opportunity;  
 E - Community Benefit, Support and Economic Development;  
 F - Obligation for Cooperative Agreement;

**JWA CIP Projects Priority Criteria (with "1" being the highest priority up to "3"):**

A - Safety and/or Security;  
 [A1 - Immediate (execute within 1 year); A2 - Critical (execute within 1-2 years); A3 - Important (execute within 2-5 years)]  
 B - Near End of Design Life  
 [B1 - Immediate (execute within 1 year); B2 - Critical (execute within 1-2 years); B3 - Important (execute within 2-5 years)]  
 C - Significant Maintenance Requirements with Public and/or Operational Impact;  
 [C1 - Immediate (execute within 1 year); C2 - Critical (execute within 1-2 years); C3 - Important (execute within 2-5 years)]  
 D - Obligation (Cooperative Agreement, Funding, or Regulatory);  
 [D1 - Immediate (execute within 1 year); D2 - Critical (execute within 1-2 years); D3 - Important (execute within 2-5 years)]

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

RESOLUTION OF THE BOARD OF SUPERVISORS OF  
ORANGE COUNTY, CALIFORNIA  
June 6, 2023

**WHEREAS**, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide; and

**WHEREAS**, SB 1 includes accountability and transparency provisions that will ensure the residents of the County of Orange (County) are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

**WHEREAS**, the County must adopt by Resolution a list of projects proposed to receive fiscal year funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

**WHEREAS**, the County, will receive an estimated \$51,413,798 in RMRA funding in Fiscal Year 2023-2024 from SB 1; and

**WHEREAS**, this is the seventh year in which the County is receiving SB 1 funding and will enable the County to continue essential road maintenance and rehabilitation projects, safety improvements, repairing and replacing aging bridges, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

**WHEREAS**, the County has undergone a robust public process to ensure public input into our community's transportation priorities/the project list; and

**WHEREAS**, the County used a Pavement Management System to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the community's priorities for transportation investment; and

**WHEREAS**, the funding from SB 1 will help the County conduct maintenance of roadways and bridges, construct safety and complete street projects, add active transportation infrastructure throughout the County this year and into the future; and

**WHEREAS**, the 2020 California Statewide Local Streets and Roads Needs Assessment found that the County’s streets and roads are in “good” condition and this revenue will help us increase the overall quality of our road system and over the next decade will bring our streets and roads into an “excellent” condition; and

**WHEREAS**, the SB 1 project list and overall investment in our local streets and roads infrastructure with a focus on basic maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant positive co-benefits statewide.

**NOW, THEREFORE IT IS HEREBY RESOLVED** that by the Orange County Board of Supervisors:

1. The foregoing recitals are true and correct.
2. The list of newly proposed projects (and previously proposed) as provided in Exhibit A will be funded in-part or solely with Fiscal Year 2023-2024 RMRA revenues. The previously proposed and adopted projects may also utilize Fiscal Year 2023-2024 RMRA revenues in their delivery. With the relisting of these projects in the adopted fiscal year resolution, the County is reaffirming to the public and the State its intent to fund these projects with RMRA revenues.

Exhibit A  
County of Orange SB-1 Eligible Project List 2023-2024

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
1	Pavement Maintenance Buena Park Island <sup>1</sup>	Road Maintenance & Rehabilitation	Various streets South of Rosecrans Avenue, East of Stanton Avenue, and West of Beach Boulevard	The project consists of performing remedial repairs of AC & PCC, grind and overlay, surface sealing, traffic striping, pavement marking and related minor construction.	04/03/2023 12/27/2024	7-10
2	Pavement Maintenance Huntington Beach <sup>1</sup>	Road Maintenance & Rehabilitation	Edwards Street from Ellis Avenue to Talbert Avenue	The project consists of performing remedial repairs of AC & PCC, surface sealing, traffic striping, pavement marking and related minor construction.	04/03/2023 12/27/2024	7-10
3	Pavement Maintenance Irvine North <sup>1</sup>	Road Maintenance & Rehabilitation	Alton Parkway from Irvine Boulevard to 2,175' North of Irvine Boulevard. Portola Parkway East of Whispering Hills to State Highway 241	The project consists of performing remedial repairs of AC & PCC, grind and overlay, traffic striping, pavement marking and related minor construction.	04/03/2023 12/27/2024	7-10
4	Pavement Maintenance Ladera Ranch North <sup>1</sup>	Road Maintenance & Rehabilitation	Various streets South of Oso Parkway, East of Marguerite Parkway, West of Antonio Parkway, and North of Crown Valley Parkway	The project consists of performing remedial repairs of AC & PCC, grind and overlay, surface sealing, traffic striping, pavement marking and related minor construction.	04/03/2023 12/27/2024	7-10
5	Pavement Maintenance Las Flores <sup>1</sup>	Road Maintenance & Rehabilitation	Various streets South of Tijeras Creek Road, East of Antonio Parkway, West of State Highway 241, and North of Deerpath	The project consists of performing remedial repairs of AC & PCC, grind and overlay, surface sealing, traffic striping, pavement marking and related minor construction.	04/03/2023 12/27/2024	7-10
6	Pavement Maintenance Olive Heights <sup>1</sup>	Road Maintenance & Rehabilitation	Various streets South of 91 Freeway, East of Rio Vista, West of Tustin Avenue, and North of Lincoln Avenue	The project consists of performing remedial repairs of AC & PCC, grind and overlay, surface sealing, traffic striping, pavement marking and related minor construction.	04/03/2023 12/27/2024	7-10

Exhibit A  
County of Orange SB-1 Eligible Project List 2023-2024

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
7	Pavement Maintenance Tustin N/W (North of 17th St) <sup>1</sup>	Road Maintenance & Rehabilitation	Various streets South of La Veta Avenue, East of State Highway 55, West of Newport Avenue, and North of 17th Street	The project consists of performing remedial repairs of AC & PCC, grind and overlay, surface sealing, traffic striping, pavement marking and related minor construction.	04/03/2023  12/27/2024	7-10
8	Pavement Maintenance Wagon Wheel <sup>1</sup>	Road Maintenance & Rehabilitation	Various streets north of Oso Parkway, east of State Highway 241, and west of Coto De Caza Drive	The project consists of performing remedial repairs of AC & PCC, grind and overlay, surface sealing, traffic striping, pavement marking and related minor construction.	04/03/2023  12/27/2024	7-10
9	Bridge Maintenance-- Antonio Parkway at Wildlife Undercrossing Bridge (55C0629) <sup>2</sup>	Road Maintenance & Rehabilitation	0.5 Mile South of Oso Parkway	Methacrylate bridge deck, replace joint seals, clean scuppers/drains.	02/01/2022  06/30/2024	5-7
10	Bridge Maintenance-- Santiago Canyon Road at Limestone Canyon Bridge (55C0065) <sup>2</sup>	Road Maintenance & Rehabilitation	4.4 Mile Southeast of Jamboree Road	Upgrade barrier railing, repair spalls, extend guardrails, add waterproof membrane to AC overlay.	02/01/2022  06/30/2024	10-10
9	Bridge Maintenance- Santiago Canyon Road at Williams Canyon Creek Bridge (55C0059) <sup>2</sup>	Road Maintenance & Rehabilitation	0.8 Mile North of Modjeska Road	Remove and replace polyester concrete overlay, approach AC, upgrade bridge barriers and repair erosion.	02/01/2022  06/30/2024	10-10
12	ADA (Americans with Disabilities Act) La Colina Drive and Browning Avenue Intersection <sup>1</sup>	Safety	Intersection of La Colina and Browning Avenue	This project consists of upgrading non-compliant curb ramps, cross gutter, spandrels, and sidewalk to ADA standards.	03/16/2022  09/01/2023	20-20

Exhibit A  
 County of Orange SB-1 Eligible Project List 2023-2024

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
13	Barrett Lane Drainage and Sidewalk Improvement <sup>2</sup>	Safety	Along Circula Panorama, Fairhaven Extension and Barrett Lane	The project consists of installing a storm drain system and constructing a sidewalk and curb and gutter on the south side of Barrett Lane from Fairhaven Extension to Crawford Canyon Road.	02/01/2020  06/30/2024	25-25
14	Brookhurst Street Widening - Phase 2 <sup>2</sup> (Previously Brookhurst Street Road and Sidewalk Improvements)	Complete Streets Component	Brookhurst Street from Cerritos Avenue to Ball Road	The project consists of constructing an additional southbound lane, curb & gutter, sound wall, driveway, drainage improvements, new sidewalk, and bike lane to improve traffic flow.	07/01/2020  12/31/2024	25-25
15	Collins Yard - Utility Undergrounding <sup>1</sup>	Safety	Eckhoff Street from Collins Avenue to cul-de-sac, and Collins Avenue from Eckhoff Street to cul-de-sac	Underground existing overhead utilities at the Collins Yard.	07/01/2023  06/30/2025	25-25
16	Crawford Canyon Road Sidewalk Extension <sup>2</sup>	Safety	Crawford Canyon (Westside) from Newport Avenue to Country Haven Lane, and Newport Avenue from Hyde Park Drive to Crawford Canyon Road	The project consists of extending sidewalk along Crawford Canyon Road and Newport Avenue to enhance pedestrian safety and access by addressing the gap in connectivity. The project also includes upgrades to the existing traffic signal system at the Newport Avenue intersection.	05/05/2020  06/30/2024	25-25
17	Crawford Canyon Road Sidewalk Extension (Phase II) <sup>1</sup>	Safety	Crawford Canyon Road (Eastside) from Newport Avenue to Stoller Lane.	Construct/reconstruct curb/gutter, sidewalk, driveways, curb ramps, short retaining walls, storm drainpipes and catch basins, and pavement. Relocate/adjust utilities to grade.	07/01/2023  06/30/2027	25-25

Exhibit A  
County of Orange SB-1 Eligible Project List 2023-2024

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
18	El Toro Road Corridor Improvements <sup>2</sup>	Complete Streets Component	from Glenn Ranch Road to Live Oak Canyon Road	The project consists of widening El Toro Road to its designated MPAH classification.	07/01/2022  06/30/2028	25-25
19	Gilbert Street Improvements Phase 2 <sup>2</sup>	Safety	Along Gilbert Street at Pacific Place Union Pacific Railroad (UPRR) Crossing in the Cities of Anaheim and Stanton	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.	01/01/2018  05/15/2024	20-20
20	Guardrail Project - Silverado Canyon Road <sup>2</sup>	Safety	Silverado Canyon Road from Santiago Canyon Road to Halfway Road/Maple Springs Trailhead Entrance	The project consists of upgrading damaged, and/or substandard guardrail, and installing new guardrails along various segments.	02/01/2021  02/01/2026	10-20
21	Los Patrones Parkway Safety Improvement Project <sup>1</sup>	Safety	Los Patrones Parkway between Oso Bridge to Chiquita Canyon Road	Safety improvements for the project include replacement of guardrails, concrete median barrier, bikeway widening and drainage improvements; Project Preliminary Report (PPR) will be developed to confirm project scope	07/01/2022  06/30/2028	25-25
22	Modjeska Canyon Road Bridge (55C0172) Retrofit <sup>2</sup> (Previously Modjeska Canyon Road Bridge Replacement)	Safety	from 50-feet northwest to 50 feet South of the bridge over Santiago Creek Channel (E08)	The project consists of retrofitting the bridge over Santiago Creek to prolong bridge life.	07/01/2019  12/31/2025	50-75
23	Modjeska Grade Road, Road and Drainage Improvements <sup>2</sup>	Safety	from Santiago Road and Modjeska Grade Road intersection to 100 feet South of Markuson Road and Modjeska Canyon Road intersection	The project will provide a proper drainage system, a structurally sound pavement and stabilized slope.	01/01/2020  06/30/2025	25-25



Exhibit A  
County of Orange SB-1 Eligible Project List 2023-2024

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
24	OC Loop Segment D El Cajon Bikeway <sup>2</sup>	Other Transportation Priority Project	from Bastanchury Road to Imperial Avenue	The project consists of constructing a 0.67mile Class I (off-road) bikeway.	07/01/2019 10/31/2024	50-60
25	OC Loop Segment O, P, Q Coyote Creek Bikeway <sup>2</sup> (Previously OC Loop O Coyote Creek Bikeway)	Other Transportation Priority Project	from North Fork to La Mirada Blvd	The project consists of constructing 2.7 miles of Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.	07/01/2019 03/01/2028	50-60
26	Panorama Heights Drainage and Road Improvements <sup>2</sup>	Safety	Along Vista, Alta, Baja, Media, and Circula Panorama streets	The project consists of drainage and road improvements.	01/01/2022 06/30/2026	25-25
27	Santa Clara Avenue, Prospect Avenue and Yorba Street Drainage and Sidewalk Improvements <sup>2</sup>	Safety	Along Santa Clara Avenue, Prospect Avenue and Yorba Street within North Tustin.	The project consists of constructing drainage and sidewalk improvements.	07/01/2019 12/31/2025	20-25
28	Santiago Canyon Road Corridor Improvements <sup>2</sup>	Safety	from SR-241 to North Live Oak Canyon Road	The project consists of installation of passing lanes to increase traffic flow to improve vehicle safety.	07/01/2022 06/30/2027	25-25
29	Santiago Creek Island Improvements <sup>2</sup>	Safety	Villa Park Road from Lemon Street to 650-feet East of Hewes Street, and Hewes Street from Villa Park Road to 450-feet South of Villa Park Road	Construct sidewalk for ADA accessibility and upgrade the traffic signal system at the intersection of Villa Park Road and Hewes Street.	04/01/2019 02/01/2026	10-20
30	Silverado Canyon Road Bridge (55C-0177) Replacement <sup>2</sup>	Safety	over Silverado Canyon Creek (E17) (from 50 feet West to 50 feet East of the bridge)	The project consists of bridge replacement over Silverado Creek due to bridge being functionally obsolete per Caltrans Bridge Inspection Report.	07/01/2019 12/31/2025	50-75

Exhibit A  
County of Orange SB-1 Eligible Project List 2023-2024

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
31	Trabuco Creek Road Stabilization <sup>2</sup>	Road Maintenance & Rehabilitation	Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest	The project will reconstruct approximately 2.8 miles of existing dirt road with environmentally friendly geofabric material, pervious base material, and construct roadway drainage to facilitate emergency vehicle access.	07/01/2019 08/01/2025	5-10
32	Traffic Management Center Fiber Optic Expansion (2022-2023) <sup>2</sup>	Traffic Control Devices	Chiquita Canyon Road from Cow Camp Road to Los Patrones Parkway	The project consists of expanding the fiber optics network components to provide real-time data to improve transportation safety and mobility.	06/01/2023 02/01/2024	20-20
33	Traffic Management Center Fiber Optic Expansion (2020-2021) <sup>2</sup>	Traffic Control Devices	From Oso Parkway from Plaza Entrance to Bridle Path, Cow Camp Road between Antonio Parkway and Esencia Drive, Crown Valley Parkway between Antonio Parkway and Cecil Pasture Road, Gilbert Street between Cerritos Avenue and Chanticleer Road.	The project consists of expanding the fiber optics network components to provide real-time data to improve transportation safety and mobility.	10/01/2019 07/31/2023	20-20
34	Traffic Signal Installation - Coto de Caza & Oso Parkway <sup>1</sup>	Traffic Control Devices	Intersection of Oso Parkway and Coto De Caza Drive, and along Oso Parkway between Coto De Caza Drive and Bridle Path	Install new traffic signal at the intersection of Oso Parkway and Coto De Caza Drive, and fiber interconnect from the new signal to the existing signal at Bridle Path	12/08/2022 09/09/2024	20-20
35	Traffic Signal Upgrades (Annual) - Esperanza Rd at Fairlynn Boulevard <sup>2</sup>	Traffic Control Devices	Intersection of Esperanza Road and Fairlynn Boulevard	The project consists of upgrading the existing traffic signal system to current state standards by replacing, aged, damaged, or obsolete equipment with new equipment	11/01/2021 04/05/2025	20-20

<sup>1</sup> New Project

<sup>2</sup> Relisted Project

RESOLUTION OF THE BOARD OF SUPERVISORS OF  
ORANGE COUNTY, CALIFORNIA  
June 6, 2023

A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF ORANGE CONCERNING THE STATUS AND UPDATE OF THE CIRCULATION ELEMENT AND MITIGATION FEE PROGRAM FOR THE MEASURE M (M2) PROGRAM

WHEREAS, the County of Orange desires to maintain and improve the streets within its jurisdiction, including those arterials contained in the Master Plan of Arterial Highways (MPAH); and

WHEREAS, the County of Orange has endorsed a definition of and process for, determining consistency of the County's Traffic Circulation Plan with the MPAH; and

WHEREAS, the County has adopted a General Plan Circulation Element which does not preclude implementation of the MPAH within its jurisdiction; and

WHEREAS, the County is required to adopt a resolution biennially informing the Orange County Transportation Authority (OCTA) that the County's Circulation Element is in conformance with the MPAH and whether any changes to any arterial highways of said Circulation Element have been adopted by the County during Fiscal Years (FY) 2021-22 and FY 2022-23; and

WHEREAS, the County is required to send biennially to the OCTA all recommended changes to the County Circulation Element and the MPAH for the purposes of re-qualifying for participation in the Comprehensive Transportation Funding Programs; and

WHEREAS, the County is required to adopt a resolution biennially certifying that the City/County has an existing Mitigation Fee Program that assesses traffic impacts of new development and requires new development to pay a fair share of necessary transportation improvements attributable to the new development; and

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors for the County of Orange, does hereby inform OCTA that:

- a) The arterial highway portion of the Circulation Element of the County is in conformance with the MPAH.
- b) The County attests that no unilateral reduction in through lanes has been made on any MPAH arterials during FY 2021-22 and FY 2022-23.
- c) The County affirms that it will bring forward requests to amend the MPAH, when necessary, in order to ensure that the MPAH and the General Plan Circulation Element remain consistent.
- d) The County reaffirms that the existing Mitigation Fee Program is in effect.

RESOLUTION OF THE BOARD OF SUPERVISORS OF  
ORANGE COUNTY, CALIFORNIA  
June 6, 2023

A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF ORANGE CONCERNING THE STATUS AND UPDATE OF THE PAVEMENT MANAGEMENT PLAN FOR THE MEASURE M2 (M2) PROGRAM

WHEREAS, the local jurisdiction is required to meet eligibility requirements and submit eligibility verification packages to the Orange County Transportation Authority (OCTA) in order to remain eligible to receive M2 funds; and

WHEREAS, the local jurisdiction is required to adopt and update a Pavement Management Plan (PMP), using the required format, regarding the status of road pavement conditions and implementation of the PMP on a biennial basis; and

WHEREAS, the local jurisdiction is required to provide a plan that manages the preservation, rehabilitation, and maintenance of paved roads by analyzing pavement life cycles, assessing overall system performance costs, and determining alternative strategies and costs necessary to improve paved roads.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors for the County of Orange does hereby inform OCTA that:

- a) The PMP is in conformance with the PMP Submittal Template provided in the Countywide Pavement Management Plan Guidelines.
- b) The County hereby adopts a PMP and has provided an updated PMP report, using the required format to OCTA.
- c) The Public Works Director, County Engineer or designee is authorized to sign the PMP certification form.

RESOLUTION OF THE BOARD OF SUPERVISORS OF  
ORANGE COUNTY, CALIFORNIA  
June 6, 2023

A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF ORANGE CONCERNING THE UPDATE OF THE LOCAL SIGNAL SYNCHORNIZATION PLAN FOR THE MEASURE M (M2) PROGRAM.

WHEREAS, the Orange County Transportation Authority (OCTA) has developed the Regional Traffic Signal Synchronization Master Plan to identify traffic signal synchronization street routes and traffic signals within and across jurisdictional boundaries, and defines the means of implementing the Regional Traffic Signal Synchronization program; and

WHEREAS, the Regional Traffic Signal Synchronization Program requires that local jurisdictions adopt a Local Signal Synchronization Plan consistent with the Regional Traffic Signal Synchronization Master Plan as a key component of local jurisdictions' efforts to synchronizing traffic signals across local jurisdictions' boundaries; and

WHEREAS, the Local Signal Synchronization Plan must be updated by June 30, 2023 to continue to be eligible to receive Net Revenues as part of Measure M2;

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors for the County of Orange, does hereby inform OCTA that:

- a) The County adopts and maintains a Local Signal Synchronization Plan which includes goals that are consistent with those outlined as part of the Regional Signal Synchronization Master Plan, including signal synchronization across jurisdictions.
- b) The Local Signal Synchronization Plan identifies traffic signal synchronization street routes, including all elements of the Regional Signal Synchronization Network located within the County.
- c) The Local Signal Synchronization Plan includes the traffic signal inventory for all traffic signal synchronization street routes.
- d) The Local Signal Synchronization Plan includes a three-year plan showing capital, operations, and maintenance of signal synchronization along the traffic signal synchronization street routes and traffic signals.
- e) The Local Signal Synchronization Plan includes an update on the status and performance of traffic signal synchronization activities.
- f) The Local Signal Synchronization Plan includes a discussion on the review and revision, as may be necessary, on the timing of traffic signals on the traffic signal synchronization street routes.



ORANGE COUNTY  
**OC Public Works**

MAJOR THOROUGHFARES & BRIDGES ROAD FEE PROGRAMS  
 FISCAL YEAR 2023-2024 FEES  
 EFFECTIVE FROM JULY 1, 2023 THROUGH JUNE 30, 2024

COASTAL AREA ROAD IMPROVEMENTS AND TRAFFIC SIGNALS (CARITS) ROAD FEE PROGRAM - ADOPTED DECEMBER 14, 1988				
ZONE 2 CODE	A 3035	B 3036	C 3037	D 3038
Building Permit Type	Fees	Fees	Fees	Fees
Single-Family Dwelling	\$1,794 /Unit	\$1,794 /Unit	\$3,040 /Unit	\$3,040 /Unit
Multi-Family Dwelling	\$1,071 /Unit	\$1,071 /Unit	\$2,433 /Unit	\$2,433 /Unit
Commercial	\$2.09 /Sq.Ft.	\$2.09 /Sq.Ft.	\$2.74 /Sq.Ft.	\$2.74 /Sq.Ft.

EL TORO ROAD FEE PROGRAM - ADOPTED JUNE 30, 1982	
CODE	3024
Building Permit Type	Fees
Low Density Residential (less than 2 Dwelling Unit per Acre)	\$2,307 /Unit
Medium Density Residential (2 to 6 1/2 Dwelling Unit per Acre)	\$1,930 /Unit
High Density Residential (more than 6 1/2 Dwelling Unit per Acre)	\$1,190 /Unit
Regional Shopping Center*	\$59,495 /Acre
Neighborhood Commercial*	\$133,988 /Acre
Office Commercial*	\$33,350 /Acre
Industrial*	\$11,622 /Acre

\*Acreage of Non-Residential areas include the parking area, on-site landscaping & setbacks.

FOOTHILL CIRCULATION PHASING PLAN (FCPP) FEE PROGRAM - ADOPTED OCTOBER 14, 1987										
PARTICIPATING FCPP LANDOWNERS										
ZONE CODE	1 3011	2 3012	3 3013	4 3014	5 3015	6 3016	7 3017	8 3018	9 3019	
Building Permit Type	Fees	Fees	Fees	Fees	Fees	Fees	Fees	Fees	Fees	Fees
Single-Family Dwelling /Unit	\$4,687	\$5,798	\$2,709	\$3,992	\$4,757	\$5,677	\$9,618	\$4,480	\$13,177	
Multi-Family Dwelling /Unit	\$3,749	\$4,636	\$2,170	\$3,194	\$3,801	\$4,547	\$7,708	\$3,593	\$10,537	
Commercial /Sq.Ft.	\$4.22	\$5.21	\$2.43	\$3.59	\$4.27	\$5.10	\$8.66	\$4.05	\$11.85	
NON-PARTICIPATING FCPP LANDOWNERS										
ZONE CODE	1 3011	2 3012	3 3013	4 3014	5 3015	6 3016	7 3017	8 3018	9 3019	
Building Permit Type	Fees	Fees	Fees	Fees	Fees	Fees	Fees	Fees	Fees	Fees
Single-Family Dwelling /Unit	\$6,571	\$9,025	\$4,216	\$6,211	\$7,402	\$8,836	\$14,970	\$6,970	\$20,509	
Multi-Family Dwelling /Unit	\$5,837	\$7,217	\$3,378	\$4,967	\$5,919	\$7,298	\$11,995	\$5,591	\$16,404	
Commercial /Sq.Ft.	\$6.56	\$8.10	\$3.78	\$5.59	\$6.65	\$7.95	\$13.49	\$6.29	\$18.46	

MOULTON PARKWAY AND LAGUNA NIGUEL ROAD FEE PROGRAM - ADOPTED JANUARY 7, 1987		
CODE	Moulton Parkway 3028	Laguna Niguel 3029
Building Permit Type	Fees	Fees
Single-Family Dwelling	\$626 /Unit	\$342 /Unit
Multi-Family Dwelling	\$366 /Unit	\$197 /Unit
Commercial	\$1.24 /Sq.Ft.	\$1.47 /Sq.Ft.

SANTIAGO CANYON ROAD FEE PROGRAM ADOPTED JULY 11, 1990	
CODE	3039
Building Permit Type	Fees
Single-Family Dwelling	\$1,148 /Unit
Multi-Family Dwelling	\$920 /Unit
Commercial	\$1.01 /Sq.Ft.

SOUTH COUNTY ROADWAY IMPROVEMENT PROGRAM (SCRIP) ADOPTED NOVEMBER 8, 2004		
	Non-Rancho Mission Viejo	Rancho Mission Viejo
Building Permit Type	Fees	Fees
Single-Family Detached	\$24,698.07 /Unit	\$17,982.38 /Unit
Single-Family Attached	\$19,758.45 /Unit	\$14,385.92 /Unit
Multi-Family Attached	\$17,288.67 /Unit	\$12,587.70 /Unit
Age-Restricted Detached	\$9,879.22 /Unit	\$7,192.96 /Unit
Age-Restricted Attached	\$7,409.41 /Unit	\$5,394.72 /Unit
Non-Residential	\$12.34 /Sq.Ft.	\$9.00 /Sq.Ft.

Per Government Code §65852.2, Accessory Dwelling Units will be assessed a fee proportionate to the primary dwelling unit's square footage.



Agency

# Pavement Management Plan

PLACEHOLDER

Prepared by: [Author name]  
Submitted to OCTA: [Date]



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## I. Pavement Management Plan Certification

The City/County of Type Here certifies that it has a Pavement Management Plan in conformance with the criteria stated in the Orange County Transportation Authority Ordinance No. 3. This ordinance requires that a Pavement Management Plan be in place and maintained to qualify for allocation of revenues generated from renewed Measure M2.

The plan was developed by Type here\* using Type here, a pavement management system, confirming to American Society of Testing and Materials (ASTM) Standard D6433, and contains, at a minimum, the following elements:

- Inventory of MPAH and local routes reviewed and updated biennially. The last update of the inventory was completed on Month, Year for Arterial (MPAH) streets and Month, Year for local streets.
- Assessment of pavement condition for all routes in the system, updated biennially. The last field review of pavement condition was completed on Month, Year.
- Percentage of all sections of pavement needing:
  - Preventative Maintenance: Type here%
  - Rehabilitation: Type here%
  - Reconstruction: Type here%
- Budget needs for Preventative Maintenance, Rehabilitation, and/or Reconstruction of deficient sections of pavement for:
  - Current biennial period \$Type here
  - Following biennial period \$Type here
- Funds budgeted or available for Preventative Maintenance, Rehabilitation, and/or Reconstruction:
  - Current biennial period \$Type here
  - Following biennial period \$Type here
- Backlog by year of unfunded pavement rehabilitation, restoration, and reconstruction needs.
- The Pavement Management Plan is consistent with countywide pavement condition assessment standards as described in the OCTA Countywide Pavement Management Plan Guidelines adopted by the OCTA Board of Directors.

\*An electronic copy of the Pavement Management Plan (with Micro Paver or StreetSaver compatible files) has been, or will be, submitted with the certification statement.

A copy of this certification is being provided to the Orange County Transportation Authority.

### Submitted by:

Click here to enter text.

Name (Print)

Click here to enter text.

Jurisdiction

Signed

Click here to enter a date.

Date

Click here to enter text.

Title (Public Works Director and/or City Engineer)



## II. Executive Summary

Click here to enter text.

PLACEHOLDER



### III. Background (Optional)

[Click here to enter text.](#)

PLACEHOLDER



#### IV. Current Pavement Conditions (PCI)

Current Network PCI	Current MPAH PCI	Current Local PCI
Click here to enter	Click here to enter	Click here to enter

#### V. Projected Pavement Conditions (PCI)

Should be by projected PCI by year under existing or expected funding levels for next seven fiscal years (“Today” is before June 30, 2022).

Fiscal Year	Current Funding	Entire Network PCI	MPAH	Local
<b>Today</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2022-23</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2023-24</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2024-25</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2025-26</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2026-27</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2027-28</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2028-29</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter



### VI. Alternative Funding Levels

#### Maintain Existing Average Network PCI

Fiscal Year	Maintain Funding	Entire Network PCI	MPAH	Local
<b>Today</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2022-23</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2023-24</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2024-25</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2025-26</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2026-27</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2027-28</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2028-29</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter

#### Improve Average Network PCI

Fiscal Year	Current Funding	Entire Network PCI	MPAH	Local
<b>Today</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2022-23</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2023-24</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2024-25</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2025-26</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2026-27</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2027-28</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter
<b>2028-29</b>	Click here to enter	Click here to enter	Click here to enter	Click here to enter



VII. Current and Projected Backlog by Year of Pavement Maintenance Needs

Fiscal Year	Current Funding Backlog	Maintain PCI Backlog	Increase PCI Backlog
<b>Current</b>	Click here to enter	Click here to enter	Click here to enter
<b>2022-23</b>	Click here to enter	Click here to enter	Click here to enter
<b>2023-24</b>	Click here to enter	Click here to enter	Click here to enter
<b>2024-25</b>	Click here to enter	Click here to enter	Click here to enter
<b>2025-26</b>	Click here to enter	Click here to enter	Click here to enter
<b>2026-27</b>	Click here to enter	Click here to enter	Click here to enter
<b>2027-28</b>	Click here to enter	Click here to enter	Click here to enter
<b>2028-29</b>	Click here to enter	Click here to enter	Click here to enter

VIII. Centerline Mileage

Entire Pavement Network	MPAH	Local Roads
Click here to enter	Click here to enter	Click here to enter

PLACEHOLDER



IX. Percentage of Network in Each of Five Condition Categories Based on Centerline Miles

Condition Category	PCI Range	Network	Percent Area of Total Pavement	Area of Pavement (sf)	Percent Centerline Mileage of Network	Centerline Mileage of Network
Very Good	86-100	MPAH	Click here to enter%	Click here to enter	Click here to enter%	Click here to enter
		Local	Click here to enter%	Click here to enter		Click here to enter
Good	75-85	MPAH	Click here to enter%	Click here to enter	Click here to enter%	Click here to enter
		Local	Click here to enter%	Click here to enter		Click here to enter
Fair	60-74	MPAH	Click here to enter%	Click here to enter	Click here to enter%	Click here to enter
		Local	Click here to enter%	Click here to enter		Click here to enter
Poor	41-59	MPAH	Click here to enter%	Click here to enter	Click here to enter%	Click here to enter
		Local	Click here to enter%	Click here to enter		Click here to enter
Very Poor	0-40	MPAH	Click here to enter%	Click here to enter	Click here to enter%	Click here to enter
		Local	Click here to enter%	Click here to enter		Click here to enter

PLACEHOLDER



## X. Reduction in Local Match

A local agency match reduction of 10% of the eligible cost for projects submitted for consideration of funding through the Comprehensive Transportation Funding Programs (CTFP) call for projects is available if the local agency either:

- a. Shows measurable improvement of paved road conditions during the previous reporting period defined as an overall weighted (by area) average system improvement of one Pavement Condition Index (PCI) point with no reduction in the overall weighted (by area) average PCI in the Master Plan of Arterial Highways (MPAH) or local street categories;

*or*

- b. Have road pavement conditions during the previous reporting period, within the highest 20% of the scale for road pavement conditions in conformance with OCTA Ordinance No. 3, defined as a PCI of 75 or higher, otherwise defined as in “good condition”.

If applicable, please use the space below to justify the local agency’s eligibility for a reduction in Local Match based on the statement above.

[Click here to enter text.](#)

PLACEHOLDER





### XI. Appendix A – Seven-Year Road Maintenance and Rehabilitation Plan Based on Current *or* Expected Funding Level

The seven-year plan for road maintenance and rehabilitation should be based on current and projected budget. Street sections selected for treatment should be identified here. Specific data to be submitted should follow the format below:

MPAH								
	Limits of Work							
Street Name	From	To	Length of Segment	Width of Segment	Pavement Area	Type of Treatment	Cost of Treatment	Year of Treatment

LOCAL								
	Limits of Work							
Street Name	From	To	Length of Segment	Width of Segment	Pavement Area	Type of Treatment	Cost of Treatment	Year of Treatment

Please attach the seven-year road maintenance and rehabilitation plan, following the above template, after this sheet. The plan should be labeled Appendix A.

PLACEHOLDER



## XII. Appendix B – Complete Listing of Current Street Conditions

A complete listing of current pavement conditions should be included in this report. Specific data to be submitted should follow the format below:

<b>MPAH</b>						
Street Name	From	To	Width of Segment	Area	Current PCI	Most Recent Inspection Date

<b>LOCAL</b>						
Street Name	From	To	Width of Segment	Area	Current PCI	Most Recent Inspection Date

Please attach the complete street listing, following the above template, after this sheet. The pages should be labeled Appendix B.

PLACEHOLDER

## XIII. Appendix C – GIS Digital Data

### *Introduction*

The OCTA GIS Section maintains a spatial inventory of transportation infrastructure which mostly consists of major arterial streets, roads, and highways. A key component of road information is pavement condition. Maintaining an inventory of pavement condition will enhance OCTA’s GIS visualization and analysis capabilities and assist in understanding the transportation investment needs throughout the region. Therefore, a GIS dataset in digital format should be included in this report.

### *Structure of GIS Data*

The GIS dataset must consist of linear geographic features that represent road/street segments. All segments that are part of the report should be included in the GIS dataset. The attribute information of each segment should generally follow the format of the Complete Listing of Current Street Conditions in Appendix B above.

The GIS data requirements are discussed below. Most commercial and open-source GIS software provide industry-standard tools to manage GIS data to meet these requirements.

### **GIS Digital Data Format**

The GIS data must be submitted in either one of the following formats:

- Esri Shapefile, or
- Esri File Geodatabase

### **Metadata**

The GIS data are required to have associated metadata. The minimum metadata items required are:

- Title of Dataset
- Tags (A set of words that can be used by GIS to search for the resource. For example: “pavement”, “transportation”, “roads”)
- Summary (A brief purpose statement of the dataset)
- Description (A brief narrative of the dataset’s content)
- Credits (A recognition of those who created or contributed to the resource)

### **Spatial Geometry Type**

The spatial geometry of the segment features must be lines that represent the roadway centerline as accurately as possible.

### **Projection**

The GIS data must have spatial reference information and have its coordinate system identified and embedded in or associated with the data file(s). All GIS data submitted to OCTA should be in the following projected coordinate system:

- NAD 1983 State Plane California VI FIPS 0406 (US Feet) - More information about this system can be found at: <https://spatialreference.org/ref/epsg/nad83-california-zone-6-ftus/>

### **GIS Feature Attributes**

The required segment attributes are:

- Street name
- Unique segment identifier (Segment ID from original source if available)
- Name of intersecting road at the beginning of a segment
- Name of intersecting road at the end of the segment
- Current pavement condition index (PCI)
- Current PCI inspection date
- Length of road segment in feet
- Width of road segment in feet
- Paved area of road segment in square feet or square yards
- Projected PCI at end of Seven-Year Road Maintenance and Rehabilitation Plan

Additional attributes such as number of through travel lanes, direction of travel and pavement surface type may be provided. An example of a GIS attribute table for road segments is shown below (Note that there are additional attributes such as surface, functional class, and number of travel lanes).

	OBJECTID *	Sec ID	Street Name	From	To	PCI	Insp Date	Length	Width	Area	Surface	FuncClass	Lanes
1	43	4022	ARBORWOOD	HEDGE LN	CANYONWOOD	89	1/11/2013	254	48	12192	AC	SECONDARY	2
2	44	4025	ARBORWOOD	BETHESDA	YALE CT	92	1/11/2013	374	48	17952	AC	SECONDARY	2
3	45	4031	ARBORWOOD	WINTHROP	BETHESDA	89	1/11/2013	866	48	41568	AC	SECONDARY	2
4	46	4187	ARBORWOOD	YALE CT	HEDGE LN	89	1/11/2013	1691	48	81168	AC	SECONDARY	2
5	47	4195	ARBORWOOD	CITRUSGLEN	WINTHROP	90	1/11/2013	434	48	20832	AC	SECONDARY	2
6	109	1862	CAMPUS DR	CARLSON AVE	UNIVERSITY DR	99	12/19/2012	3963	58	200334	AC	SECONDARY	4
7	110	2057	CAMPUS DR	MAC ARTHUR BLVD	VON KARMAN AVE	93	12/19/2012	1689	30	64670	AC	SECONDARY	4
8	111	2058	CAMPUS DR	VON KARMAN AVE	TELLER AVE	93	12/19/2012	1310	30	39300	AC	SECONDARY	4
9	112	2060	CAMPUS DR	TELLER AVE	JAMBOREE RD	96	12/19/2012	700	24	18300	AC	SECONDARY	4
10	116	9961	CAMPUS DR	JAMBOREE RD	CARLSON AVE	98	12/19/2012	1164	68	88752	AC	SECONDARY	2
11	117	4186	CANYONWOOD	MEADOWOOD	ARBORWOOD	89	1/11/2013	1026	47	48472	AC	SECONDARY	2
12	118	1409	CARLSON AVE	MICHELSON DR	PALATINE	100	12/19/2012	1146	65	74490	AC	SECONDARY	4

## XIV. Appendix D – Quality Assurance/Quality Control Plan

### *Introduction*

When performing data collection in any field, the need for quality control is paramount as it is essential for accurate planning, analysis and design. This is particularly true for collecting pavement distress data for a pavement management system.

The Quality Assurance/Quality Control (QA/QC) Plan establishes minimum quality standards for performance and procedures for updates of the pavement management system.

If applicable, utilize the space below to include information on the agency's QA/QC policies:

Click here to enter text.

### *Objectives*

This document constitutes a formal QA/QC Plan for the City/County. It was prepared on Select date and last revised on Select date.

Specifically, it is intended for the Year Applicable Pavement Management Plan Update. The focus is on the collection of network-level pavement distress data (defined by National Cooperative Highway Research Program (NCHRP) Synthesis 401 Quality Management of Pavement Data Collection, as "Network-level data collection involves collection of large quantities of pavement condition data, which is often converted to individual condition indices or aggregated into composite condition indices.")

This document also addresses the QA/QC plan requirements of the Orange County Transportation Authority (OCTA)'s "Countywide Pavement Management Plan Guidelines" (section 2.4), adopted in May 2010.

### *Structure of QA/QC Plan*

The following components are addressed in this QA/QC Plan:

- Condition survey procedures used
- Accuracy required for data collection
- Inspector qualifications and experience
- Safety

### Condition Survey Procedures

The governing document in performing condition surveys for the [Enter agency name](#) is ASTM D6433 “Standard Practice for Roads and Parking Lots Pavement Condition Index (PCI) Surveys.” Both asphalt concrete (AC) and Portland cement concrete (PCC) pavements are included in this protocol. The following distresses are collected for each pavement type.

#### **Asphalt Concrete AC Pavements**

1. Alligator (fatigue) cracking
2. Bleeding
3. Block cracking
4. Bumps and sags
5. Corrugation
6. Depression
7. Edge cracking
8. Joint reflection cracking
9. Lane/Shoulder drop off
10. Longitudinal & Transverse cracking
11. Patching and utility cut patching
12. Polished aggregate
13. Potholes
14. Railroad crossing
15. Rutting
16. Shoving
17. Slippage cracking
18. Swell
19. Weathering
20. Raveling

#### **Portland Cement Concrete (Jointed)**

1. Blowup/buckling
2. Corner breaks
3. Divided slab
4. Durability (“D”) cracking
5. Faulting
6. Joint seal damage
7. Lane/shoulder drop off
8. Linear cracking
9. Patching (large) and utility cuts
10. Patching (small)
11. Polished aggregate
12. Popouts
13. Pumping
14. Punchout
15. Railroad crossing
16. Scaling, map cracking and crazing
17. Shrinkage cracks
18. Spalling (corner)
19. Spalling (joint)

Any exceptions to the above procedures are discussed before any surveys are performed. They are documented in the paragraphs below.

*[Note to agency: these are usually related to distresses or situations that are not covered in the manuals. Examples include roller check marks or edge cracking on streets with no curbs and gutters. Others include the raveling of surface seals or the use of open-graded asphalt concrete mixes where the surface appears to have large voids present. Any modifications must be documented and included in this document. Photos are extremely helpful.]*

All surveys are performed as [Indicate type of surveys](#) – walking, windshield, semi-automated etc. surveys, and a minimum 10% sampling rate is utilized. Field crews are typically composed of [Click here to enter field crew information](#) (Typically a one-person crew on residential streets and some collectors, and up to two-person crews for major arterials, depending on traffic volumes and speeds. Edit as appropriate). The safety of field personnel is paramount in all instances.

The sample unit selected must be representative of the entire pavement section. This assumes that the section is homogenous; if it is not homogeneous, then the section must be split according to the criteria agreed upon by the agency. Typically, the criteria used are:

- Pavement condition
- Construction age, if known
- Maintenance history, if known
- Traffic volumes (or functional classification as a surrogate)
- Surface types (e.g. asphalt concrete or Portland cement concrete)
- Geometric elements (e.g. widths)

Any modifications to the section inventory data are documented in the pavement management report.

A sample unit must be between  $2,500 \pm 1,000$  square feet in conformance with ASTM D6433 protocols. Typical sample unit dimensions are 100 feet long by the width of the street. Streets that are wider than 40 feet wide will have shorter lengths (generally 50 feet) or if they are divided by a raised median, separate sample units will be taken in each direction.

Any pavement areas that are not representative of the section will be noted and surveyed as an additional sample unit.

#### *Accuracy Required for Data Collection*

The accuracy required for data collection has two components, both of which are further described in the following paragraphs.

- Re-inspections
- PCI comparisons with past surveys

#### *Random and Systematic Re-Inspections*

##### **Random Re-inspections**

Random re-inspections will include a representative selection across the following categories:

- Functional classes (i.e. MPAH, locals);
- Surface types (e.g. asphalt concrete or Portland cement concrete);
- Pavement conditions (e.g. good, fair, poor);
- Inspectors;
- Geographical areas, if applicable.

##### **Systematic Re-inspections**

For systematic re-inspections, this could be due to noticed trends such as specific treatment types (e.g. open-graded mixes), a specific inspector or geographical area. In such cases, more than 5% will be re-inspected.

##### **Acceptability Criteria**

At the time of re-inspection, the actual distresses will be re-inspected and verified, and any corrections made, if necessary. Distress types and severities must be the same and re-measured quantities within  $\pm 10\%$  of the original measured quantity.

If corrections are required on more than 10% of the re-inspected sample unit, then an additional 5% will be re-inspected. This will continue until more than 95% of the re-inspected sections meet the acceptability criteria.

#### *PCI Comparison with Past Surveys*

As another level of quality control, the new PCIs are compared with the previous PCIs. If they differ by more than  $\pm 10$  PCI points, these sections are automatically flagged for further investigation.

#### **If PCI Increases 10 points**

The section is investigated to see if a maintenance and rehabilitation event has occurred since the last survey, but has not been recorded. Typically, it may include activities such as:

- Crack sealing activities – changes medium or high severity cracking to low severity
- Patching activities – alligator cracking that has been removed and patched, so that the resultant PCI is increased.
- Surface seals
- Overlay
- Others

Therefore, an up to date maintenance and rehabilitation history file in the pavement management database is desirable, both for historical accuracy as well as to provide additional quality control.

#### **If PCI decreases 10 points**

The section is checked to see if the average deterioration rate (usually 3 to 4 points per year) is exceeded. If the drop in PCI is within range of what is acceptable, no further action is required. If the drop is more than the acceptable range, a re-inspection will be performed. The default performance curves in the pavement management software form the basis for what is acceptable.

#### *Inspector's Qualifications and Experience*

The [Enter](#) agency here inspectors have attended formal training on pavement condition distress surveys. This training was conducted prior to performing any work using the ASTM D6433 protocols, consistent with OCTA's requirements.



Inspector Name	Date of ASTM D6433 Training	Training Conducted By:
Click here to enter	Click here to enter	Click here to enter
Click here to enter	Click here to enter	Click here to enter
Click here to enter	Click here to enter	Click here to enter
Click here to enter	Click here to enter	Click here to enter

Resumes of the technicians utilized on this project are included as an attachment.

### *Safety Procedures*

The Enter agency here administers a health and safety program in compliance with the Cal Occupational Safety and Health Administration (OSHA) Title VIII, Section 3203. The program is documented in Enter document name here.

Generally, the safety procedures include (Edit as applicable to agency):

- Inspectors to wear Class 2 or 3 safety vest at all times;
- Flashing beacon on all vehicles utilized for surveys; and
- Stopped vehicles to be parked at locations away from moving traffic (e.g. nearby parking, shoulders, etc.).
- Enter safety protocol here

On streets where there is a high volume of traffic or high speeds, additional measures may be necessary, such as:

- Surveys to occur during off-peak periods or on weekends;
- Additional inspector to watch out for traffic; and
- Traffic flaggers in extreme cases.

**Attachment** – Appendix C: Resumes of Field Inspectors

---End of QA/QC Plan---

## XV. Appendix E – Pavement Management Data Files

The Pavement Management data files shall be submitted to OCTA in spreadsheet format. This must include the following information:

- Street name and limits for all public streets
- Street identifiers (Branch ID, Section ID)
- Direction (if applicable)
- Beginning and ending of each section
- Length, widths, and true areas
- Functional Classification (MPAH, Local)
- Number of travel lanes
- PCI and date of inspection
- Type of recommended treatment
- Cost of recommended treatment
- Street geometry as linear features

The Pavement Management data files are attached here on a CD/flash drive, or included as Appendix D

## XVI. Appendix F – GIS Maps – Current Conditions (Optional)

If included, attach and label Appendix E.

# **LOCAL SIGNAL SYNCHRONIZATION PLAN**



**County of Orange**

**2023 Update**

April 19, 2023

Orange County Transportation Authority  
ATTN: Alicia Yang  
Regional Modeling and Traffic Operations  
Planning Division  
P.O. Box 14184  
Orange, CA 92863-1584

**Subject: Local Signal Synchronization Plan Submittal as Part of the Measure M2 Eligibility Process**

Dear Ms. Yang:

The County of Orange, OC Public Works Department (County) is pleased to submit its Local Signal Synchronization Plan as part of the Measure M2 eligibility process. The submittal includes the following components:

1. A completed "Local Signal Synchronization Plan Consistency Review Checklist" form establishing consistency between the Local Signal Synchronization Plan and the Regional Traffic Signal Synchronization Master Plan.
2. An updated Local Signal Synchronization Plan for Fiscal Years 2023/2024 to 2025/2026 including all required elements as identified in the "Guidelines for the Preparation of Local Signal Synchronization Plans".

The County looks forward to continuing the implementation of the beneficial programs and construction projects required and made possible by Measure M2.

If you have any questions, please call me at (714) 245-4583.

Sincerely,



Denis Bilodeau  
County Traffic Engineer  
Manager, Traffic & Development Support  
OC Public Works

Enclosures

- A. Local Signal Synchronization Plan Consistency Review Checklist
- B. Local Signal Synchronization Plan

cc: James Treadaway, Director, OC Public Works  
Kevin Onuma, Assistant Director/County Engineer, OC Public Works  
Nardy Khan, Deputy Director, OC Infrastructure Programs, OC Public Works

**LOCAL SIGNAL SYNCHRONIZATION PLAN CONSISTENCY REVIEW CHECKLIST**

The Local Agency Name: County of Orange

Plan Date: 4/19/2023

Local agencies must submit a copy of the Local Signal Synchronization Plan, a completed consistency review checklist, and any supporting documentation. Complete the table below.

Local Agency Statement	Page #s in LSSP	Provided or N/A
1. Signal synchronization goals of the agency are consistent with those outlined as part of the Regional Traffic Signal Synchronization Master Plan.	Page 5-6	Yes
2. Traffic signal synchronization street routes are identified, including all corridors along the regional signal synchronization network located within the local agency.	Page 7-19	Yes
3. Traffic signal inventory for all traffic signal synchronization street routes.	Page 20-23	Yes
4. Three-year plan separately showing costs, available funding, and phasing for capital, operations, and maintenance of signal synchronization along the traffic signal synchronization street routes and traffic signals, which may include unconstrained and build-out scenarios.	Page 24-27	Yes
5. Signal synchronization review, revision, and assessment of synchronization activities along the traffic signal synchronization street routes and traffic signals.	Page 28-33	Yes

I certify that the above statements are true to the best of my knowledge.

Denis Bilodeau  
Signature

4/19/23  
Date

Denis Bilodeau, County Traffic Engineer / Manager, Traffic & Development Support

Printed Name, Title

# **LOCAL SIGNAL SYNCHRONIZATION PLAN**

**SECTION 1:  
SIGNAL  
SYNCHRONIZATION  
GOALS**

## 1.0 SIGNAL SYNCHRONIZATION GOALS

The County of Orange's Local Signal Synchronization Plan (LSSP) involves signal coordination, communication and detection support, new/upgrade communication systems, new/upgrade detection, intersection/field modernization, replacement and minor signal operation improvements. The LSSP thereby strives to improve traffic flow and signal operations; reduce congestion, fuel consumption, and vehicle emissions while enhancing public safety which is in alignment with County's goals.

As part of this LSSP, the County acknowledges the Measure M2 Regional Traffic Signal Synchronization Program (RTSSP) goals and supports a multi-agency, corridor-based approach that optimizes traffic signals based on existing traffic patterns. The County supports local agency responsibility for signal timing and working with neighboring agencies to develop synchronization timing. For isolated signals, the County defers to the surrounding jurisdiction to facilitate corridor coordination.

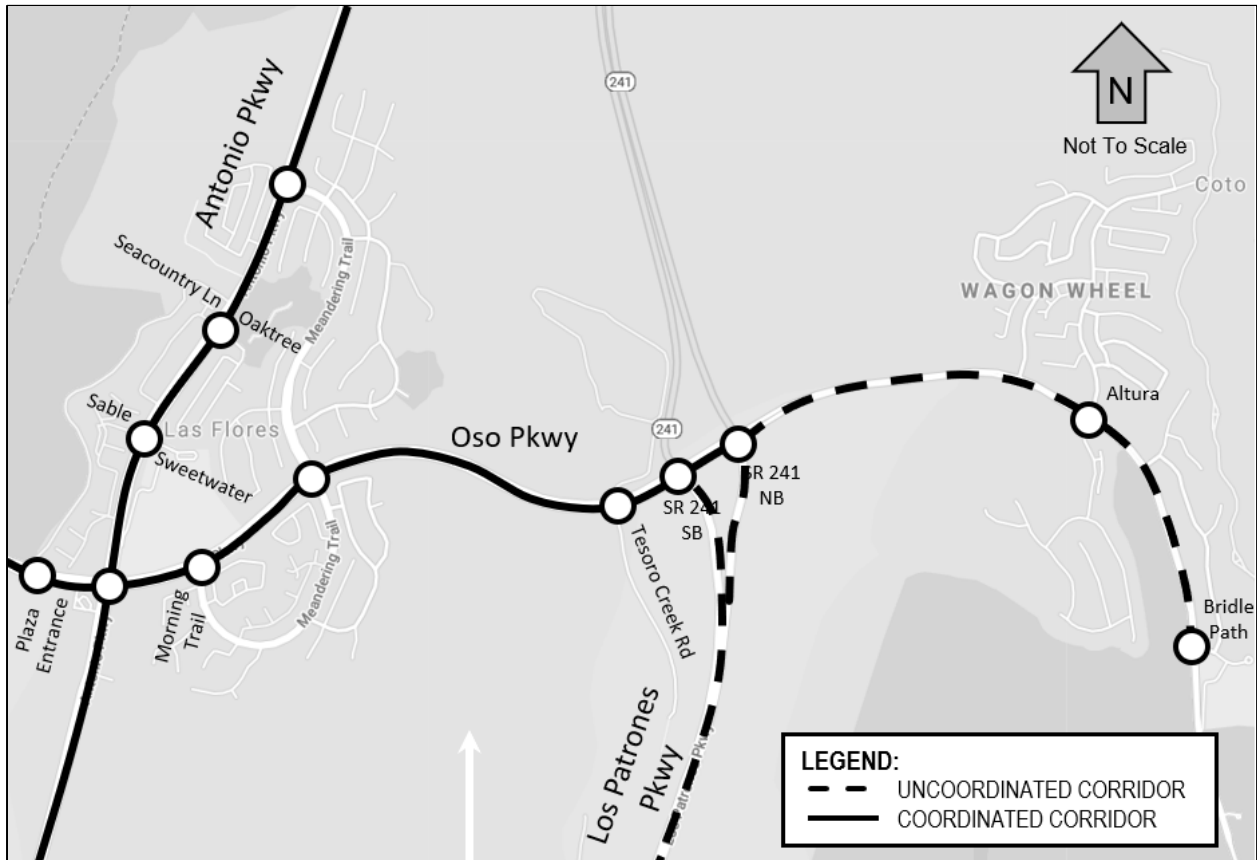
The near-term goal involves minor signal upgrades to fine-tune current signal timing whereas the long term goal involves upgrading the traffic signal system for a more robust state-of-the art infrastructure and communication system. To this end, the County has plans for installation of Fiber Optics upgrades on additional Arterials for better communication to our Traffic Management Center (TMC) at the OC Public Works Headquarters building in Santa Ana. Other future plans include having 100% communications to our signals, using ASE circuits and cell modems, and installation of CCTV cameras.

It has been the County's practice to fine-tune signal timing on as needed basis through observation and monitoring of corridors. Major signal timing upgrades typically take place when a significant change in traffic patterns occurs due to new land developments. The County has also implemented proposed signal timing modifications recommended by various ongoing RTSSP projects.

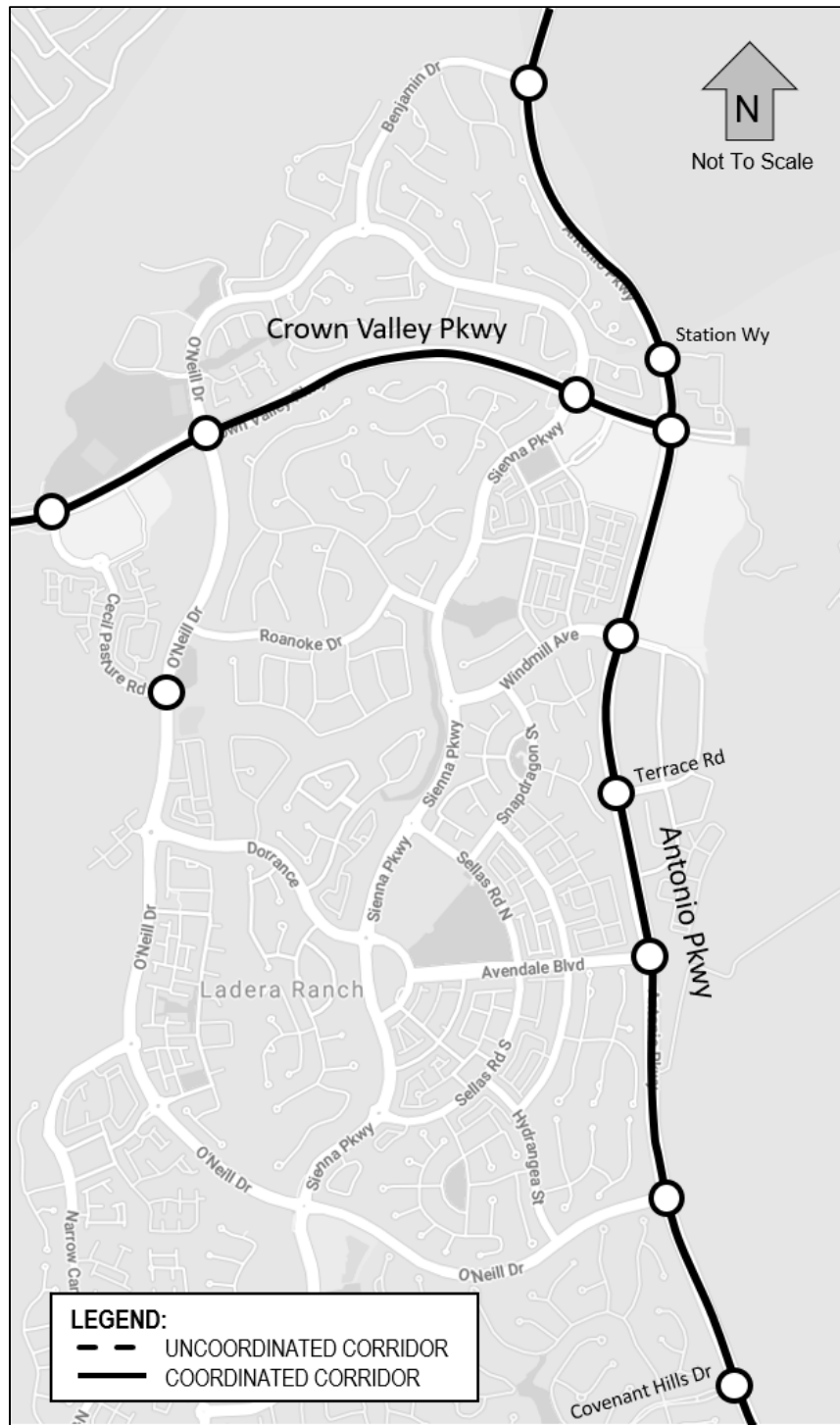
Currently, the County is participating in several RTSSP projects. These projects include the following corridors: Katella Avenue, Orangethorpe Avenue/Esperanza Road, First Street/Bolsa Avenue, and Crown Valley Parkway. Some of the upgrades include controllers, cabinets, EVPS, Fiber Optics, TMC equipment, and other traffic signal appurtenances. Recent timing upgrades have been implemented at Katella Avenue corridor. Past RTSSP projects completed since last LSSP update include Chapman Avenue, Westminster Avenue/17<sup>th</sup> Street, and El Toro Road.



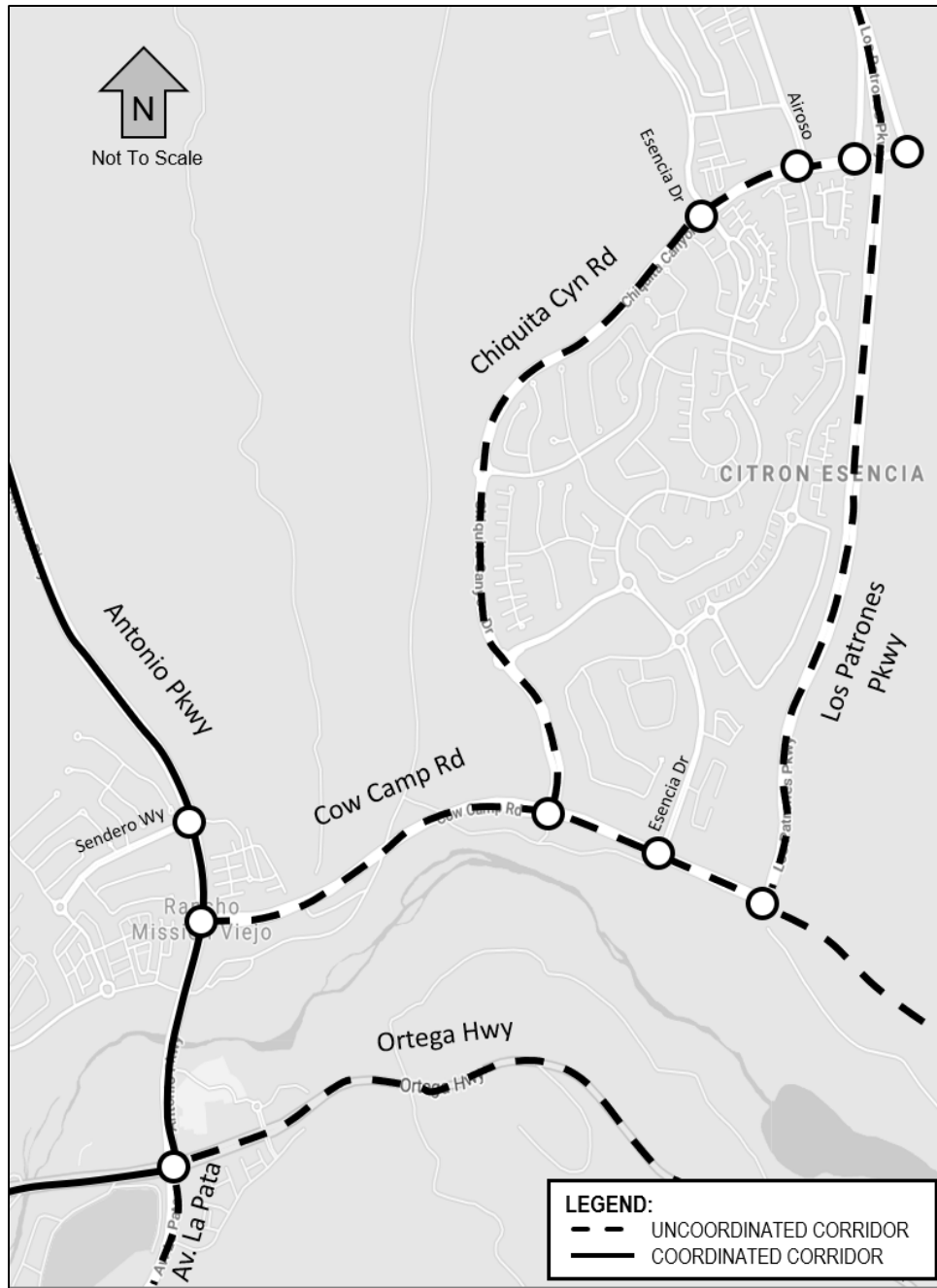
**SECTION 2:  
TRAFFIC SIGNAL  
SYNCHRONIZATION  
STREET ROUTES**



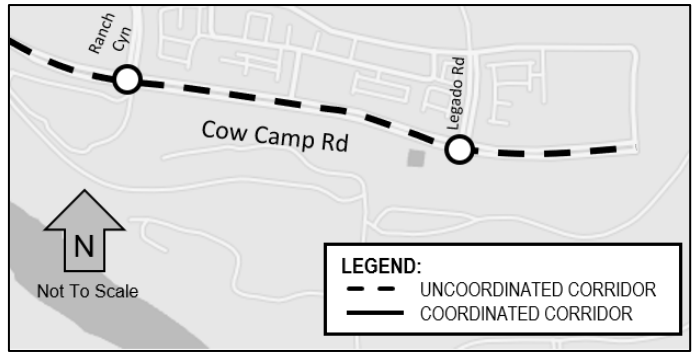
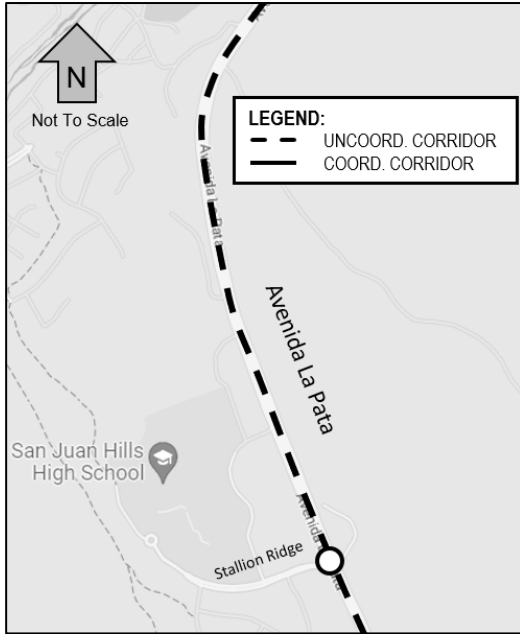
Traffic Signal Synchronization Street Routes – Las Flores / Wagon Wheel



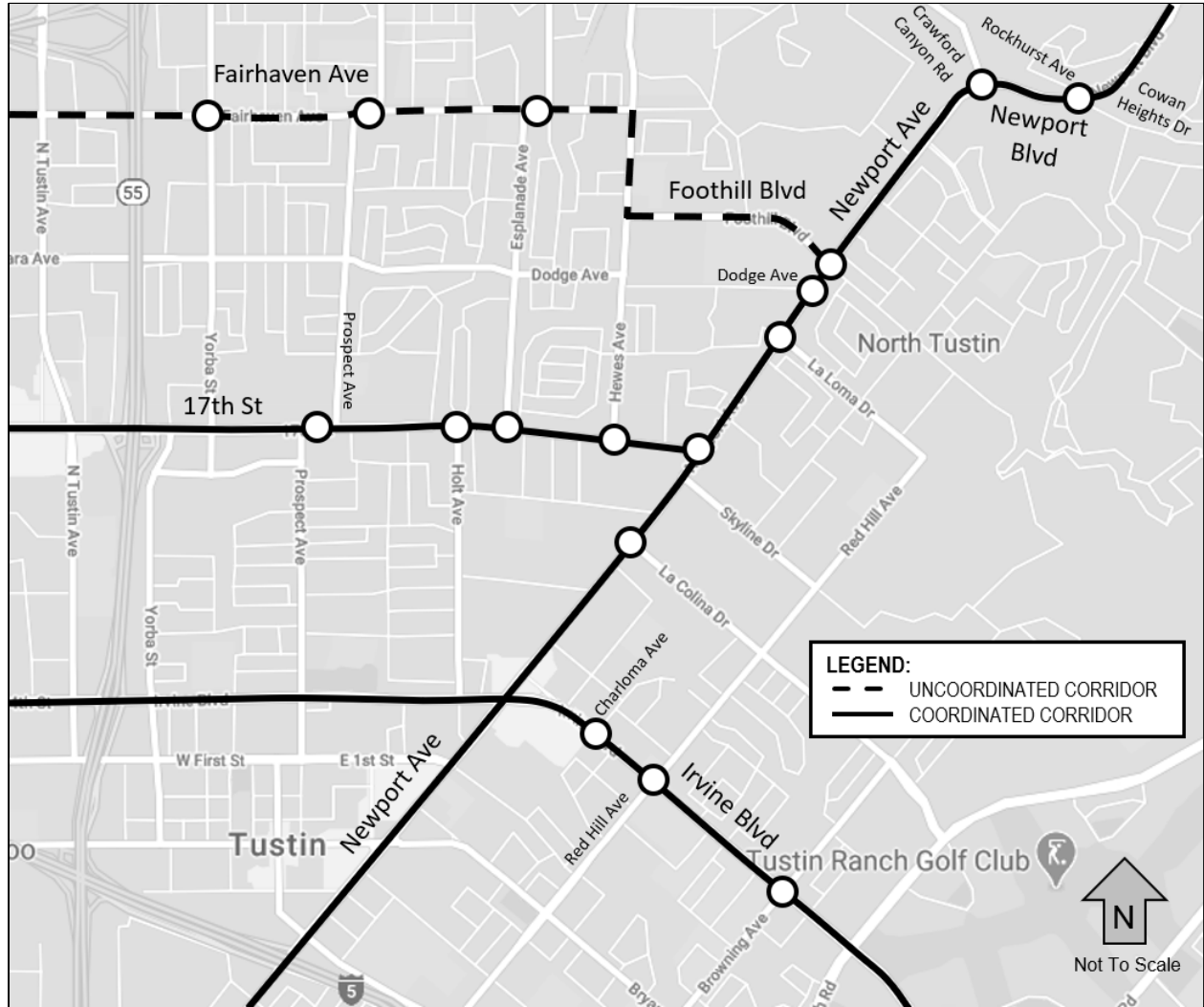
Traffic Signal Synchronization Street Routes – Ladera Ranch



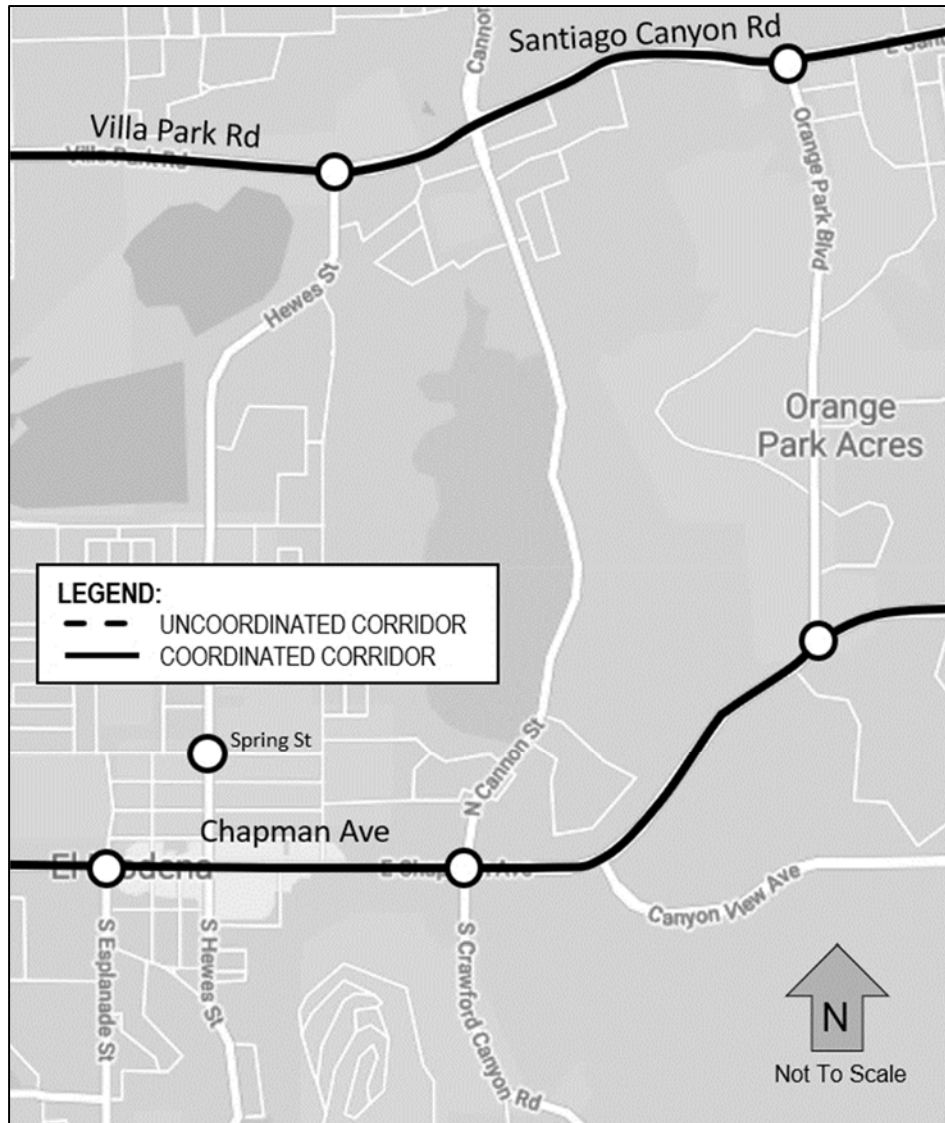
Traffic Signal Synchronization Street Routes – The Ranch



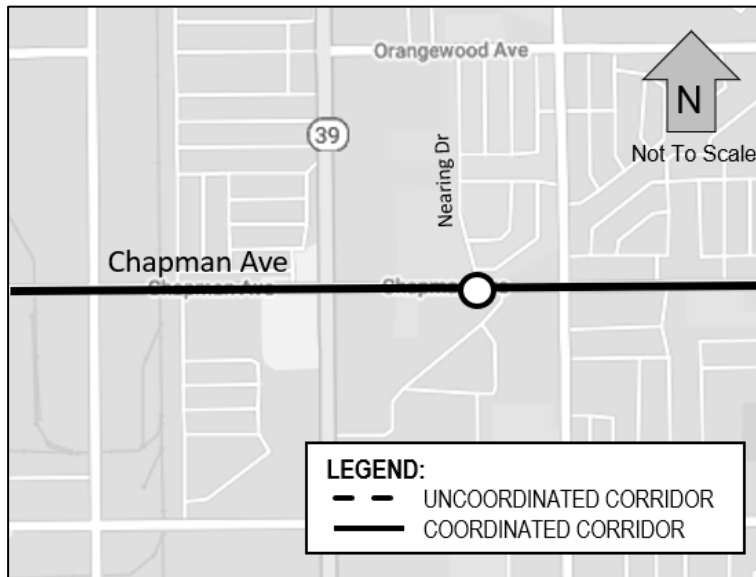
Traffic Signal Synchronization Street Routes – The Ranch



Traffic Signal Synchronization Street Routes – North Tustin



Traffic Signal Synchronization Street Routes –  
El Modena / Orange Park Acres



Traffic Signal Synchronization Street Routes – Garden Grove Island



Traffic Signal Synchronization Street Routes – Olive Heights





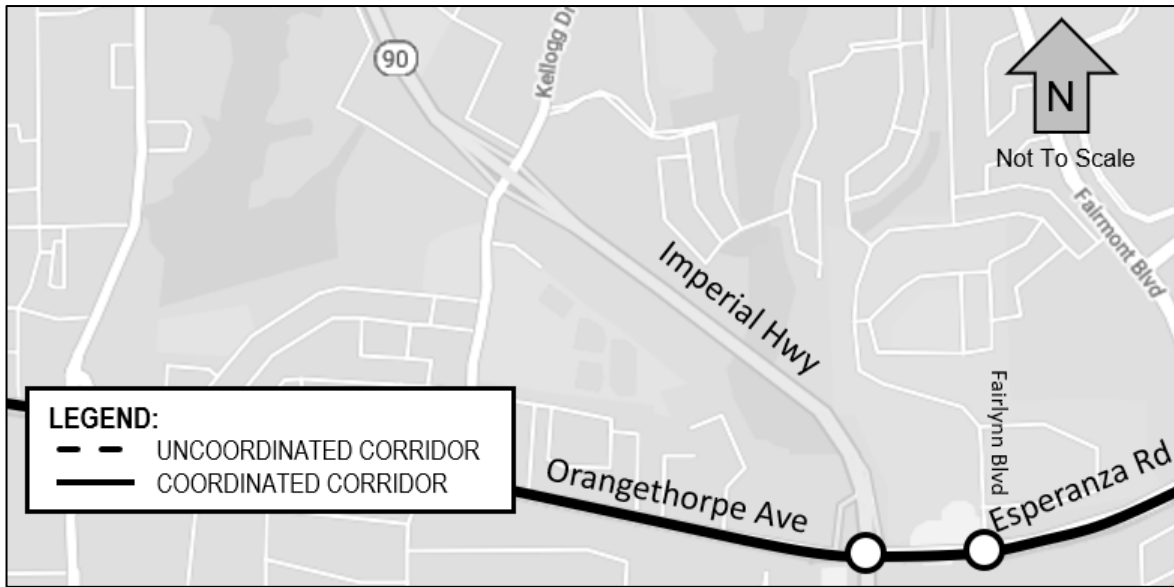
Traffic Signal Synchronization Street Routes – Anaheim Islands



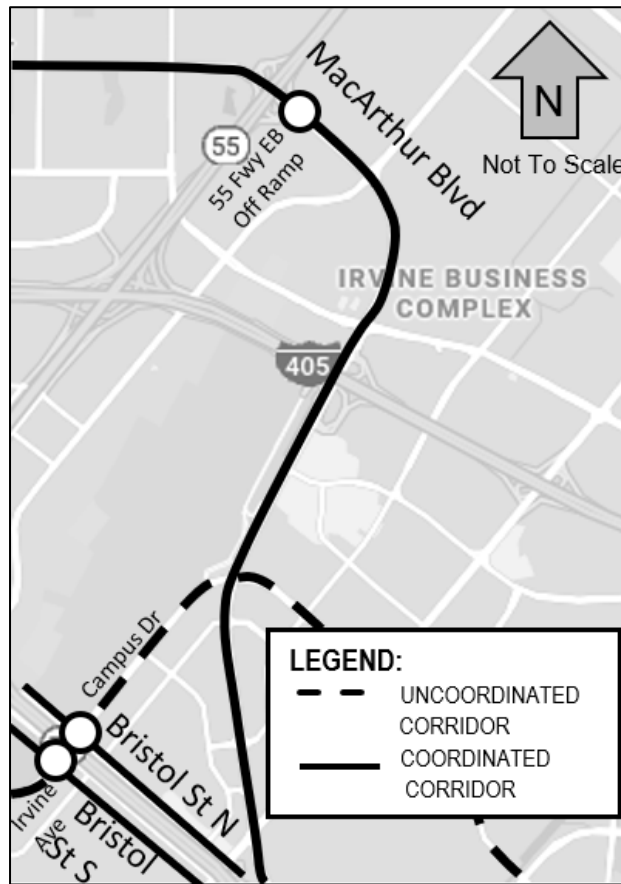
Traffic Signal Synchronization Street Routes – Midway City



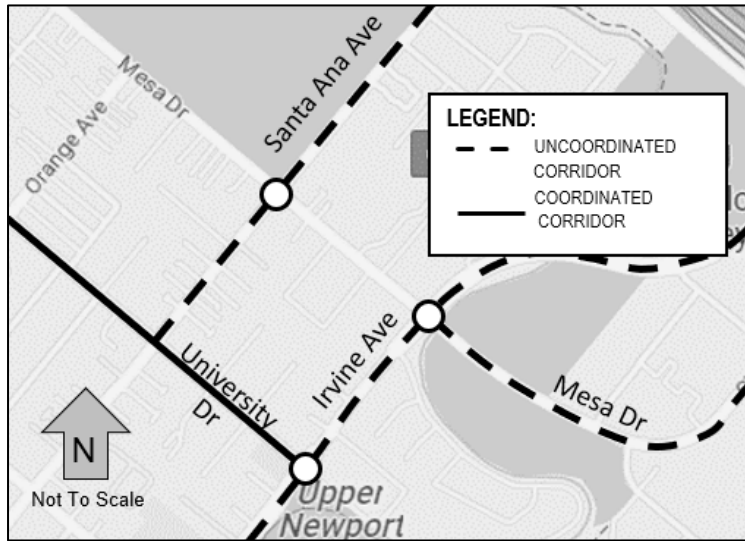
Traffic Signal Synchronization Street Routes – Rossmoor



Traffic Signal Synchronization Street Routes – Yorba Linda Islands



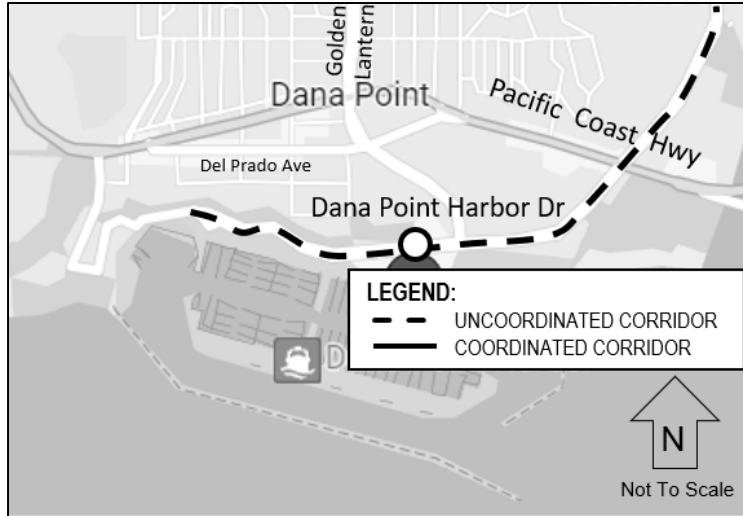
Traffic Signal Synchronization Street Routes – Santa Ana Heights



Traffic Signal Synchronization Street Routes – Santa Ana Heights



Traffic Signal Synchronization Street Routes – Hidden Hills



Traffic Signal Synchronization Street Routes – Dana Point Harbor

**SECTION 3:  
TRAFFIC SIGNAL  
INVENTORY**

Traffic Synchronization Inventory  
County of Orange

Corridor	Cross Street Intersection	Cycle Length				Maintenance Responsibility	Operations			Equipment										
		AM	MID	PM	WKND		Left	Right	Other	Cabinet	Type	Software	Detection	Bike Detection	CCTV	Power Backup	Comm	Other ITS	ATMS	Status
Antonio Pkwy	Ortega Hwy	*	*	*	*	Caltrans	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Cow Camp Rd	120	100	140	100	County	Protected	Other	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber		Online	
	Sendero Wy	120	100	140	100	County	Protected	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Video	Yes	N/A	UPS	Fiber		Online	
	Covenant Hills Dr	120	100	140	100	County	Protected	Perm/Overlap	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	Cohu	BBS	Fiber		Online	
	O'Neill Dr	120	100	140	100	County	Protected	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	Cohu	BBS	Fiber		Online	
	Avendale Dr	120	100	140	100	County	Protected	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS	Fiber		Online	
	Terrace Rd	120	100	140	100	County	Protected	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS	Fiber		Online	
	Windmill Ave	120	100	140	100	County	Protected	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Video	Yes	Cohu	BBS	Fiber		Online	
	Crown Valley Pkwy	120	100	140	100	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber		Online	
	Station Wy	120	100	140	100	County	Protected	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS	Fiber		Online	
	Benjamin Dr	120	100	140	100	County	Protected	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS	Fiber		Online	
	Oso Pkwy	140	140	140	150	County	Protected	Other	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber		Online	
	Sweetwater/Sable	120	70	120	75	County	Protected	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	Cohu	BBS	Fiber		Online	
	Oaktree Ln/ Seacountry Ln	120	70	120	75	County	Protected	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS	Fiber		Online	
Meandering Trail	120	70	120	75	County	Protected	Permissive	Other	P (TS1)	ASC/3	ASC3/NEMA	Loops	No	Cohu	BBS	Fiber		Online		
Avenida La Pata	Stallion Ridge	N/A	N/A	N/A	N/A	County	Protected	Other	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Video	Yes	N/A	BBS		Local		
Ball Rd	Gilbert St	*	*	*	*	Anaheim - 50%	*	*	*	*	*	*	*	*	*	*	*	*	*	
	Perdido St	*	*	*	*	Anaheim - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	
Beach Blvd	McFadden Ave	*	*	*	*	Caltrans - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	
	Bolsa Ave	*	*	*	*	Caltrans - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	
Bolsa Ave	Van Buren St	130	130	130	130	County	Permissive	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Video	Yes	N/A	UPS		Local		
	Newland St	130	130	130	130	County - 50%	Protected	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS		Local		
	Purdy St	*	*	*	*	Westminster - 50%	*	*	*	*	*	*	*	*	*	*	*	*	*	
Bristol St NB	Irvine Ave/Campus Dr	*	*	*	*	Newport Beach - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	
Bristol St SB	Irvine Ave/Campus Dr	*	*	*	*	Newport Beach - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	
Brookhurst St	Cerritos Ave	*	*	*	*	Anaheim - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	
	Broadway	*	*	*	*	Anaheim - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	
Chapman Ave	Nearing Dr	130	130	130	130	County - 33%	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	GPS		Local	
	Esplanade Ave	*	*	*	*	Orange - 50%	*	*	*	*	*	*	*	*	*	*	*	*	*	
	Crawford Canyon Rd	*	*	*	*	Orange - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	
	Orange Park Blvd	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS1)	ASC/2	Econolite (NEMA)	Loops	No	N/A	BBS		Local		

Traffic Synchronization Inventory  
County of Orange

Corridor	Cross Street Intersection	Cycle Length				Maintenance Responsibility	Operations			Equipment										
		AM	MID	PM	WKND		Left	Right	Other	Cabinet	Type	Software	Detection	Bike Detection	CCTV	Power Backup	Comm	Other ITS	ATMS	Status
Chiquita Canyon Rd	Esencia Dr	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Copper			Local
	Airoso St	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Copper			Local
	Los Patrones Pkwy - NB Ramp	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Copper			Local
	Los Patrones Pkwy - SB Ramp	N/A	N/A	N/A	N/A	County	Permissive	Other	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Copper			Local
Cow Camp Rd	Chiquita Canyon Dr	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Esencia Dr	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Los Patrones Pkwy	N/A	N/A	N/A	N/A	County	Protected	Other	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Ranch Canyon	N/A	N/A	N/A	N/A	County	Protected	Other	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Fiber			Online
	Legado Rd	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Fiber			Online
Crown Valley Pkwy	Cecil Pasture Rd/ Sports Park	140	130	140	130	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	O'Neill Dr	140	130	140	130	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Sienna Pkwy	140	130	140	130	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
Dana Point Harbor Dr	Casitas Pl	N/A	N/A	N/A	N/A	County	PPLT	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS			Local	
El Toro Rd	Valley Vista Wy	70	Free	130	Free	County	Permissive	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Loops	No	N/A	UPS	GPS			Local
Esperanza Rd (Orangethorpe Ave)	Imperial Hwy	*	*	*	*	Caltrans	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Esperanza Rd	Fairlynn Blvd	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS			Offline	
Fairhaven Ave	Yorba St	N/A	N/A	N/A	N/A	County - 50%	Permissive	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	Cohu	BBS			Online	
	Prospect Ave	N/A	N/A	N/A	N/A	County - 85%	PPLT	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	Cohu	BBS			Online	
	Esplanade Ave	N/A	N/A	N/A	N/A	County - 85%	PPLT	Permissive	Other	P (TS2 Type 1)	ASC/3	ASC3/NEMA	Loops	No	Cohu	BBS			Online	
Gilbert St	Cerritos Ave	N/A	N/A	N/A	N/A	County - 75%	PPLT	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS			Local	
	Chanticleer Rd	N/A	N/A	N/A	N/A	County	PPLT	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS			Local	
Hewes St	Spring St	N/A	N/A	N/A	N/A	County	Permissive	Permissive	Other	P (TS1)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS			Local	
Irvine Ave	University Dr	*	*	*	*	Newport Beach-37.5%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Mesa Dr	*	*	*	*	Newport Beach-37.5%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Irvine Blvd	Charloma Dr	*	*	*	*	Tustin - 50%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Red Hill Ave	*	*	*	*	Tustin - 50%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Browning Ave	*	*	*	*	Tustin - 25%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Katella Ave	Wallingsford Rd	*	*	*	*	Los Alamitos - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Magnolia St	*	*	*	*	Stanton/GG - 62%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Garza Ave	120	120	120	120	County - 75%	Protected	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Loops	No	N/A	UPS	GPS			Local
	Gilbert St	*	*	*	*	Garden Grove - 25%	*	*	*	*	*	*	*	*	*	*	*	*	*	*



Traffic Synchronization Inventory  
County of Orange

Corridor	Cross Street Intersection	Cycle Length				Maintenance Responsibility	Operations			Equipment										
		AM	MID	PM	WKND		Left	Right	Other	Cabinet	Type	Software	Detection	Bike Detection	CCTV	Power Backup	Comm	Other ITS	ATMS	Status
Lincoln Ave	Batavia St	130	130	130	130	County - 50%	Protected	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Video	Yes		UPS				Local
	Orange Olive Rd	*	*	*	*	Orange - 63%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Los Alamitos Rd	Bradbury Rd	*	*	*	*	Los Alamitos - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Rossmoor Wy	*	*	*	*	Los Alamitos - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Orangewood Ave	*	*	*	*	Los Alamitos - 75%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
MacArthur Blvd	SR-55 EB Off Ramp	*	*	*	*	Caltrans - 50%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Newland St	Hazard Ave	N/A	N/A	N/A	N/A	County - 50%	PPLT	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Axis	UPS				Local
	Madison Ave	N/A	N/A	N/A	N/A	County	Permissive	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS				Local
Newport Ave	La Colina Dr	120	120	120	120	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	La Loma Dr	120	120	120	120	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Dodge Ave	120	120	120	120	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Foothill Blvd	120	120	120	120	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Fiber			Online
Newport Blvd	Crawford Canyon Rd	120	120	120	120	County	Protected	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Loops	No	Cohu	BBS	Fiber			Online
	Cowan Heights Dr/ Rockhurst Ave	120	120	120	120	County	Protected	Perm/Overlap	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
O'Neill Dr	Cecil Pasture Rd	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
Oso Pkwy	Plaza Entrance	120	120	120	120	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Morning Trail	120	120	120	120	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Meandering Trail	120	120	120	120	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Tesoro Creek Rd	**	**	**	**	Caltrans	**	**	**	**	**	**	**	**	**	**	**	**	**	**
	SR-241 NB On Ramp	*	*	*	*	Caltrans - 33%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	SR-241 SB Off Ramp	*	*	*	*	Caltrans - 33%	*	*	*	*	*	*	*	*	*	*	*	*	*	*
	Altura	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Bridle Path	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
Santiago Canyon Rd	Orange Park Blvd	*	*	*	*	Orange - 67%	*	*	*	*	*	*	*	*	*	*	*	*	*	
Santa Ana Ave	Mesa Dr	N/A	N/A	N/A	N/A	County - 50%	Permissive	Permissive	Other	P (TS1)	ASC/2	Econolite (NEMA)	Loops	No	N/A	BBS				Local
Seal Beach Blvd	Saint Cloud Dr	*	*	*	*	Seal Beach	*	*	*	*	*	*	*	*	*	*	*	*	*	
17th St	Prospect Ave/ Laurinda Wy	110	100	110	100	County - 25%	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Loops	No	N/A	BBS	Fiber			Online
	Holt Ave	110	100	110	100	County	Protected	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Fiber			Online
	Esplanade Ave/ Carriage Lane	110	100	110	100	County	PPLT	Permissive	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	UPS	Fiber			Online
	Hewes Ave	110	100	110	100	County	PPLT	Permissive	Other	P (TS2 Type 1)	Cobalt	ASC3/NEMA	Video	Yes	N/A	UPS	Fiber			Online
	Newport Blvd/ El Camino Real	120	120	120	120	County	Protected	Perm/Overlap	Other	P (TS2 Type 2)	Cobalt	ASC3/NEMA	Video	Yes	Cohu	BBS	Fiber			Online
Villa Park Rd	Hewes St	N/A	N/A	N/A	N/A	County	Protected	Permissive	Other	P (TS2 Type 2)	ASC/3	ASC3/NEMA	Loops	No	N/A	BBS	GPS			Local

\*Ownership and responsibility by other agency  
 \*\*Ownership by County. Responsibility by Caltrans.

**SECTION 4:  
THREE-YEAR PLAN  
CAPITAL, OPERATIONS, AND  
MAINTENANCE**

### 3-YEAR OUTLOOK TRAFFIC SIGNAL SYNCHRONIZATION

#### Funding Needs for Synchronized Operation (Constrained)

**Reporting Jurisdiction Expenditures: County of Orange**

**Type of Traffic Signal Synchronization Expenditures in Year of Expenditure  
Dollars**

**MAINTENANCE**

PROJECT	FY23/24	FY24/25	FY25/26	TOTAL
Traffic Signal Infrastructure Maintenance	\$350,000	\$350,000	350,000	\$1,050,000
Staff, Vehicles, Test Equipment	\$25,000	\$25,000	\$25,000	\$75,000
Communication and Software Maintenance	\$25,000	\$25,000	\$25,000	\$75,000
Subtotal Maintenance	\$400,000	\$400,000	\$400,000	\$1,200,000

**CONSTRUCTION**

PROJECT	FY23/24	FY24/25	FY25/26	TOTAL
Countywide Signal Synchronization	\$30,000	\$30,000	\$30,000	\$90,000
Fiber Optic installations	\$1,000,000	-	-	\$1,000,000
Traffic Signal Replacement	\$500,000	\$1,000,000	\$500,000	\$2,000,000
Subtotal Construction	\$1,530,000	\$1,030,000	\$530,000	\$3,090,000

**OPERATIONS**

PROJECT	FY23/24	FY24/25	FY25/26	TOTAL
Countywide Signal Timing Maintenance	\$25,000	\$25,000	\$25,000	\$75,000
Subtotal Operations	\$25,000	\$25,000	\$25,000	\$75,000
Total	\$1,955,000	\$1,455,000	\$955,000	\$4,365,000

## 3-YEAR OUTLOOK TRAFFIC SIGNAL SYNCHRONIZATION

### Funding Needs for Synchronized Operation (Unconstrained)

**Reporting Jurisdiction Expenditures: County of Orange**

**Type of Traffic Signal Synchronization Expenditures in Year of Expenditure  
Dollars**

**MAINTENANCE**

PROJECT	FY23/24	FY24/25	FY25/26	TOTAL
Traffic Signal Infrastructure Maintenance	\$375,000	\$375,000	\$375,000	\$1,125,000
Staff, Vehicles, Test Equipment	\$25,000	\$25,000	\$25,000	\$75,000
Communication and Software Maintenance	\$50,000	\$50,000	\$50,000	\$150,000
Subtotal Maintenance	\$450,000	\$450,000	\$450,000	\$1,350,000

**CONSTRUCTION**

PROJECT	FY23/24	FY24/25	FY25/26	TOTAL
Countywide Signal Synchronization	\$50,000	\$50,000	\$50,000	\$150,000
Fiber Optic Installations	\$1,000,000	\$1,000,000	-	\$2,000,000
Traffic Signal Replacement	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Subtotal Construction	\$1,550,000	\$2,050,000	\$1,050,000	\$4,650,000

**OPERATIONS**

PROJECT	FY23/24	FY24/25	FY25/26	TOTAL
Countywide Signal Timing Maintenance	\$40,000	\$40,000	\$40,000	\$120,000
Subtotal Operations	\$40,000	\$40,000	\$40,000	\$120,000
Total	\$2,040,000	\$2,540,000	\$1,540,000	\$6,120,000

**LSSP IMPLEMENTATION –  
SIGNAL SYNCHRONIZATION PROJECTS WITH ESTIMATED  
COSTS**

**Reporting Jurisdiction Expenditures: County of Orange**

<b>CORRIDOR</b>	<b>IMPROVEMENT SUMMARY</b>	<b>ESTIMATED COST</b>
Katella Avenue	Traffic Signal Controllers, Power Backup Systems, Video Detection System	\$150,000
Orangethorpe Ave/ Esperanza Road	Traffic Signal Cabinet and Controller, Power Backup System, Video Detection System, Emergency Vehicle Preemption System, CCTV Camera, TMC Communication Upgrade	\$194,100
First Street/Bolsa Avenue	Traffic Signal Controllers, Power Backup System, Video Detection System, CCTV Cameras, Fiber Optics, Pedestrian Equipment Systems	\$305,250
Crown Valley Parkway	Pedestrian Equipment Systems	\$100,996
Various	Interconnect Gap Closures/Upgrades, Traffic Signal Cabinets and Controllers, CCTV Cameras, Communication Circuits and Devices, ITS Component Upgrades	\$1,500,000
<b>Total Estimated Cost</b>		<b>\$ 2,250,346</b>

**SECTION 5:  
SIGNAL SYNCHRONIZATION  
TIMING REVIEW, REVISION, AND  
ASSESSMENT**

## 5.0 SIGNAL SYNCHRONIZATION TIMING REVIEW, REVISION, AND ASSESSMENT

The County of Orange has two dedicated signal operations personnel, and contracts out the preventive and extraordinary maintenance of its traffic signal systems. Current contract with Bear Electrical Solutions, Inc for these maintenance services will expire September 30, 2024 and will need to be re-bid in 2024. This practice has been effective in maintaining the efficient performance of the County's corridors. Also, the County has taken a proactive approach in upgrading traffic signal systems throughout the County's unincorporated areas. Older controllers were upgraded to current NTCIP compliant controllers for better efficiency. Signal timing at various locations was synchronized for better coordination with adjacent jurisdictions.

As for updating timing plans, the County has taken a proactive approach to monitoring County corridors and upgrading signal timing as needed. As a regular practice, the County corridors are traveled periodically to monitor signal operations and adjustments are made when required. The County has approved and implemented new timing data to incorporate the changing traffic patterns of new major land developments. If a County traffic signal borders any other jurisdiction's signal system, that jurisdiction is informed of any changes to maintain existing coordination on the corridor whenever possible.

In the past few years several corridors as part of RTSSP projects were fully completed/closed out which included equipment and signal timing upgrades. These corridors included Chapman Avenue, Westminster Avenue/17<sup>th</sup> Street, and El Toro Road. System improvements at these locations varied from signal timing upgrades, controller upgrades, controller cabinet upgrades, emergency vehicle preemptions, battery backup systems, fiber optic communication systems. Katella Avenue recently completed is Primary Implementation Phase and its currently on its Ongoing Maintenance & Operations phase. Other RTSSP projects that the County is currently participating in are Orangethorpe Avenue/Esperanza Road, First Street/Bolsa Avenue, and Crown Valley Parkway corridors.

Since last LSSP Update, the County's Traffic Management Center (TMC) was relocated to a new OC Public Works Headquarters building in Santa Ana; recent TMC work included upgrading network switches, workstations, and obtaining internet access for TMC network. Also, the County recently completed its TMC fiber optic expansion project for five County corridors: Cow Camp Road, Crown Valley Parkway, O'Neill Drive, Gilbert Street, and Oso Parkway; this project included video detection systems, traffic signal cabinets & controllers, CCTV cameras; it also connected six additional signals to our network. An upcoming project will add fiber optics to Chiquita Canyon Road corridor and integrate it into TMC network. Future TMC plans include connecting to isolated County traffic signals.

For signal synchronization assessment, the County uses the assessment data collected by OCTA. This data is the periodic system performance analysis conducted by OCTA that is shared with local agencies using CSPI maps to review overall system performance of the regional corridors.

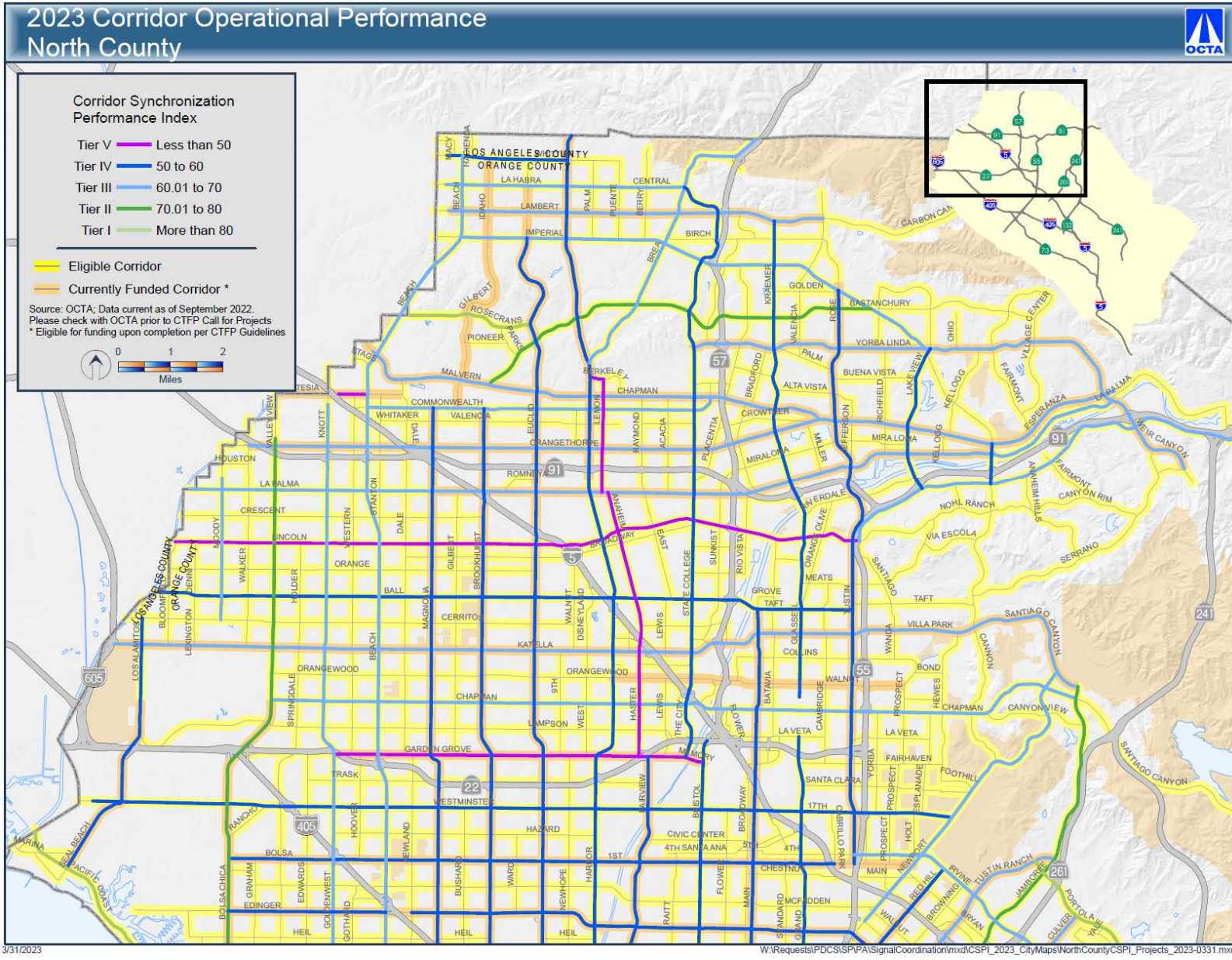
## SIGNAL SYNCHRONIZATION TIMING REVIEW, REVISION, AND ASSESSMENT

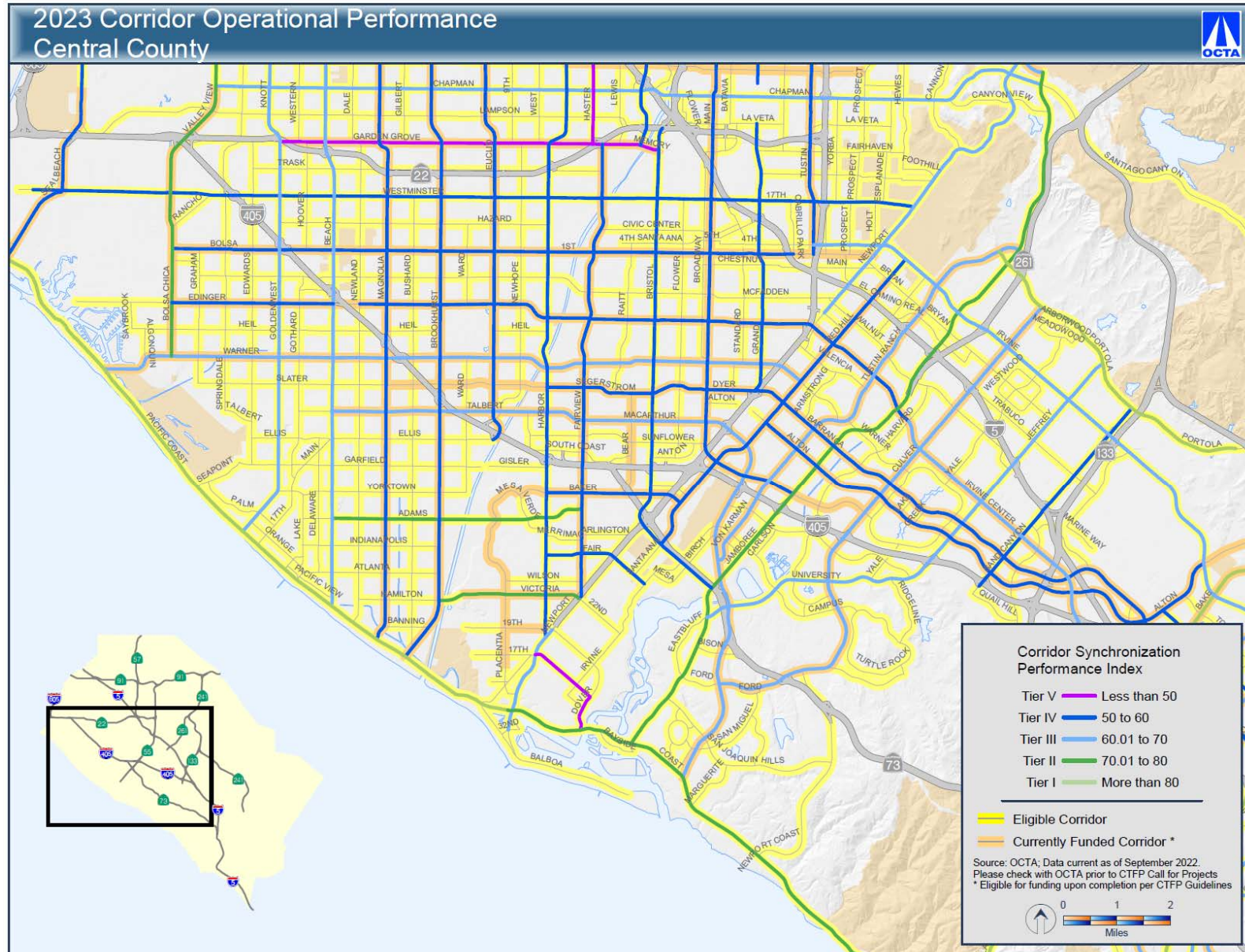
LOCAL AGENCY CORRIDOR	TIMING REVIEWED (Past 3 Years)	DID TIMING REQUIRE AN UPDATE?	TIMING UPDATE RESULTS (if available)							
			Average Speed		Stops per Mile		Green per Red		CSPI Score*	
			Before	After	Before	After	Before	After	Before	After
Katella Ave	2022	YES	24.4	27.6	1.9	0.98	2.3	3.13	61.5	81.6
Orangethorpe Ave/ Esperanza Rd	Pending	-	-	-	-	-	-	-	-	-
First St/Bolsa Ave	Pending		-	-	-	-	-	-	-	-
Crown Valley Pkwy	Pending		-	-	-	-	-	-	-	-

\* Optional

-  
-

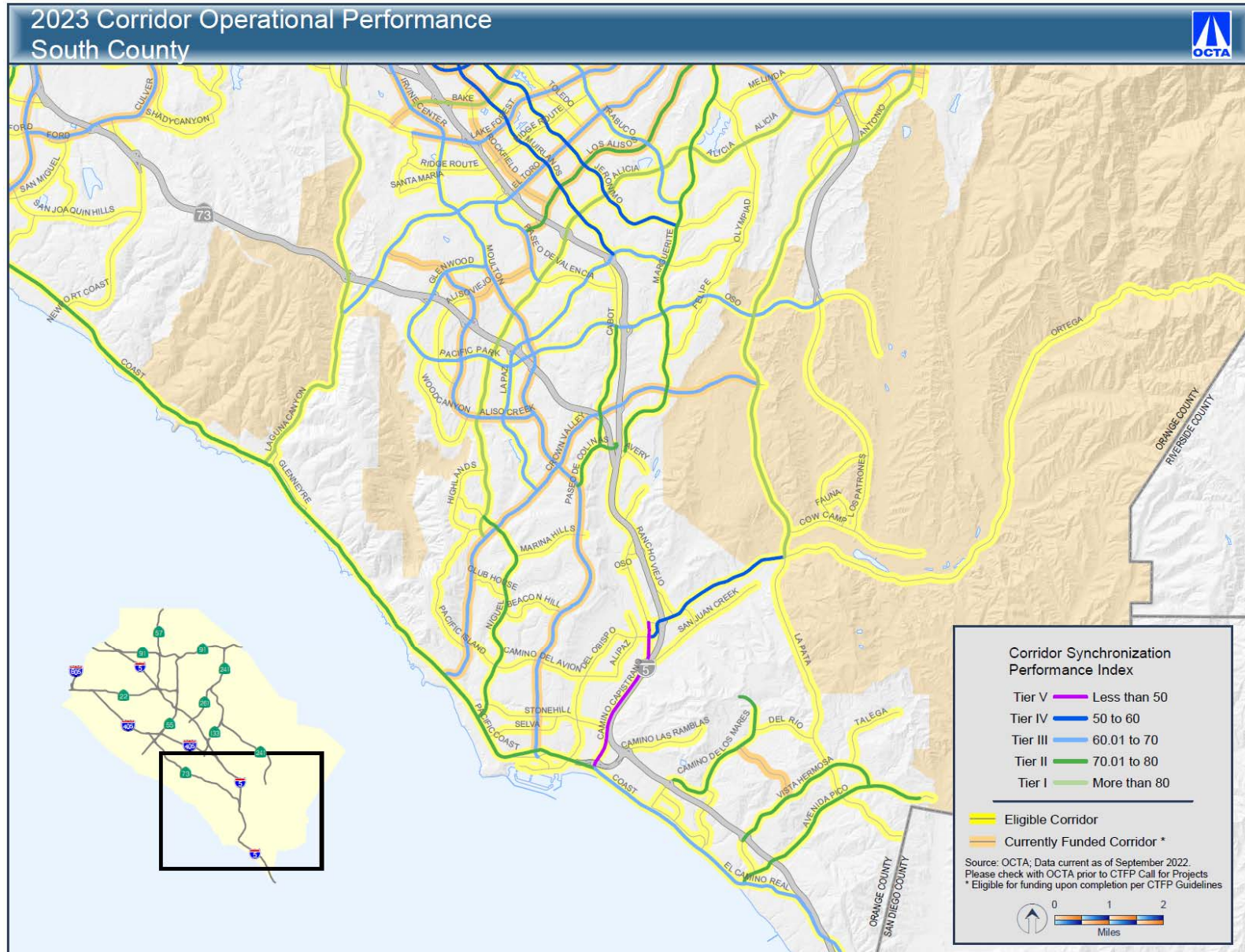






3/31/2023

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3/31/2023

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**Orange County Transportation Authority**  
**FY 2021/22 - FY 2027/28 Capital Improvement Program**

TIP ID CP-11533		IMPLEMENTING AGENCY Orange County						
<b>Local Project Number:</b>	<b>Project Title</b>							
<b>Additional Project IDs:</b>	ADA (Americans with Disabilities Act) Upgrades (Annual)							
<b>Type of Work:</b> Pedestrian	<b>Project Description</b>							
<b>Type of Work Description:</b> Pedestrian - Installation of ADA access ramps	The project consists of curb ramp, sidewalk, and driveway upgrades and improvements to satisfy current ADA standards and requirements.							
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Various Streets within Unincorporated Orange County	2023	Other	\$100,000	\$0	\$330,000	\$0	\$430,000	\$450,777
	2024	Other	\$100,000	\$0	\$330,000	\$0	\$430,000	\$461,651
	2025	Other	\$100,000	\$0	\$330,000	\$0	\$430,000	\$472,862
	2026	Other	\$100,000	\$0	\$330,000	\$0	\$430,000	\$484,421
	2027	Other	\$100,000	\$0	\$330,000	\$0	\$430,000	\$496,338
	2028	Other	\$100,000	\$0	\$330,000	\$0	\$430,000	\$508,625
	<b>Totals: \$600,000 \$0 \$1,980,000 \$0 \$2,580,000 \$2,874,674</b>							
Last Revised: 21-00 - Submitted								<b>Total Programmed: \$2,580,000</b>

TIP ID CP-11532		IMPLEMENTING AGENCY Orange County						
<b>Local Project Number:</b>	<b>Project Title</b>							
<b>Additional Project IDs:</b>	ADA (Americans with Disabilities Act) Upgrades (Annual) - Northeast Tustin							
<b>Type of Work:</b> Pedestrian	<b>Project Description</b>							
<b>Type of Work Description:</b> Pedestrian - Installation of ADA access ramps	The project consists of curb ramp, sidewalk, and driveway upgrades and improvements to satisfy current ADA standards and requirements.							
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
The area surrounded by Foothill Blvd, Newport Ave and Skyline Drive within Unincorporated County island of North Tustin	2022	Other	\$317,500	\$40,000	\$624,000	\$0	\$981,500	\$1,002,084
	<b>Totals: \$317,500 \$40,000 \$624,000 \$0 \$981,500 \$1,002,084</b>							
Last Revised: 21-00 - Submitted								<b>Total Programmed: \$981,500</b>

TIP ID CP-11534		IMPLEMENTING AGENCY Orange County						
<b>Local Project Number:</b>	<b>Project Title</b>							
<b>Additional Project IDs:</b>	ADA Upgrades (Annual) Midway City							
<b>Type of Work:</b> Pedestrian	<b>Project Description</b>							
<b>Type of Work Description:</b> Pedestrian - Installation of ADA access ramps	The project consists of constructing curb ramps, sidewalk, and driveway upgrades and improvement to satisfy current ADA standards and requirements.							
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Various streets within Unincorporated Orange County	2022	Other	\$32,000	\$12,000	\$65,000	\$0	\$109,000	\$111,387
	<b>Totals: \$32,000 \$12,000 \$65,000 \$0 \$109,000 \$111,387</b>							
Last Revised: 21-00 - Submitted								<b>Total Programmed: \$109,000</b>

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Safety  
**Type of Work Description:** Safety - Install curb median

**Project Title**  
 Antonio Parkway Gateway Improvements  
**Project Description**  
 The project consists of installing a raised median along Antonio Parkway.

**Limits**  
 1500 feet along Antonio Parkway from the end of City of Rancho Santa Margarita boundary line

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
<b>Totals:</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0							

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Last Revised: 21-00 - Submitted

**Total Programmed: \$0**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Intersection  
**Type of Work Description:** Intersection - Add through lane(s) to intersection

**Project Title**  
 Antonio Pkwy and Crown Valley Pkwy Intersection Improvements  
**Project Description**  
 The project consists of adding travel lanes to the intersection to accommodate future traffic demands.

**Limits**  
 Intersection of Antonio Parkway and Crown Valley Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$0	\$0	\$747,120	\$0	\$747,120	\$794,159
2023	Gas Tax	\$427,500	\$84,000	\$252,880	\$0	\$764,380	\$785,591
<b>Totals:</b> \$427,500 \$84,000 \$1,000,000 \$0 \$1,511,500 \$1,579,750							

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) [\$462,000] Fund Type - Other: South County Road Improvement Program [Design Phase and Construction Phase (\$285,120)]

Last Revised: 21-00 - Submitted

**Total Programmed: \$1,511,500**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Pedestrian  
**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk

**Project Title**  
 Barrett Lane Drainage and Sidewalk Improvement  
**Project Description**  
 The proposed project consists of installing a storm drain system and constructing sidewalk improvements.

**Limits**  
 Along Circula Panorama, Fairhaven Extension and Barrett Lane

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$504,000	\$0	\$0	\$0	\$504,000	\$504,000
2023	Other	\$210,000	\$0	\$1,820,000	\$0	\$2,030,000	\$2,144,589
<b>Totals:</b> \$714,000 \$0 \$1,820,000 \$0 \$2,534,000 \$2,648,589							

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Last Revised: 21-00 - Submitted

**Total Programmed: \$2,534,000**

<b>Local Project Number:</b>	<b>Project Title</b>							
<b>Additional Project IDs:</b>	Brea Boulevard Bridge Replacement and Corridor Enhancement							
<b>Type of Work:</b> Bridge	<b>Project Description</b>							
<b>Type of Work Description:</b> Bridge - Other	The project consists of removal and reconstruction of 3 new bridges, construction of retaining walls, roadway and intersection grading, and utility relocations.							
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Canyondale Drive to Orange County / Los Angeles County Boundary Limit	2024	Other	\$30,000	\$280,000	\$0	\$0	\$310,000	\$336,856
<b>Project Notes</b>	2025	Other	\$710,000	\$630,000	\$0	\$0	\$1,340,000	\$1,421,828
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017).	2026	Other	\$135,000	\$25,000	\$30,800,000	\$0	\$30,960,000	\$36,043,430
City: City of Brea Contribution \$359,457; Project costs continued in future years.	2027	Other	\$135,000	\$10,000	\$20,800,000	\$0	\$20,945,000	\$25,128,327
	2028	Another City	\$135,000	\$10,000	\$359,457	\$0	\$504,457	\$592,483
	2028	Gas Tax	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$11,144,310
	2028	Other	\$0	\$0	\$40,543	\$0	\$40,543	\$50,203
	<b>Totals: \$1,145,000 \$955,000 \$61,000,000 \$0 \$63,100,000 \$74,717,437</b>							
Last Revised: 21-00 - Submitted								Total Programmed: \$63,100,000

<b>Local Project Number:</b>	<b>Project Title</b>							
<b>Additional Project IDs:</b>	Brea Boulevard Corridor Improvement							
<b>Type of Work:</b> Road Maintenance	<b>Project Description</b>							
<b>Type of Work Description:</b> Road Maintenance - Reconstruction of roadway	The project consists of reconstruction of roadway pavement, installation of raised medians, and traffic signals.							
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Canyondale Drive to Orange County / Los Angeles County Boundary Limit	2027	Other	\$170,000	\$0	\$0	\$0	\$170,000	\$170,000
<b>Project Notes</b>	2028	Other	\$170,000	\$0	\$0	\$0	\$170,000	\$170,000
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)	<b>Totals: \$340,000 \$0 \$0 \$0 \$340,000 \$340,000</b>							
Last Revised: 21-00 - Submitted								Total Programmed: \$340,000

<b>Local Project Number:</b>	<b>Project Title</b>							
<b>Additional Project IDs:</b>	Brookhurst Street Road and Sidewalk Improvements							
<b>Type of Work:</b> Road Widening	<b>Project Description</b>							
<b>Type of Work Description:</b> Road Widening - Add 1 lane to existing roadway in project limits	The project consists of constructing an additional southbound lane to improve traffic flow, bike lane and sidewalk improvements.							
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Brookhurst Street from Cerritos Avenue to Ball Road	<b>Totals: \$0 \$0 \$0 \$0 \$0 \$0 \$0</b>							
<b>Project Notes</b>								
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)								
Last Revised: 21-00 - Submitted								Total Programmed: \$0

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bridge  
**Type of Work Description:** Bridge - Other

**Project Title**  
 Coast Highway Bikeway and Pedestrian Bridge at Capistrano Beach  
**Project Description**  
 The project consists of replacement and/or retrofit of existing pedestrian bridge per Caltrans seismic standards

**Limits**  
 over Metrolink railroad tracks.  
**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$225,000	\$15,000	\$0	\$0	\$240,000	\$240,465
2023	Other	\$240,000	\$15,000	\$0	\$0	\$255,000	\$255,944
2024	Other	\$135,000	\$10,000	\$4,270,000	\$0	\$4,415,000	\$4,825,507
<b>Totals:</b>		<b>\$600,000</b>	<b>\$40,000</b>	<b>\$4,270,000</b>	<b>\$0</b>	<b>\$4,910,000</b>	<b>\$5,321,916</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$4,910,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Road Widening  
**Type of Work Description:** Road Widening - Add 4 lanes to existing roadway in project limits

**Project Title**  
 Cow Camp Road (Segment 2)  
**Project Description**  
 The project will be designed to continue segment 1 and continue east to the terminus at Ortega Hwy. The project construction is new 4 lane roadway between project limits.

**Limits**  
 from Los Patrones Parkway to Ortega Highway  
**Project Notes**

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$572,230	\$0	\$572,230	\$589,969
2022	Arterial Capacity Enhancements (ACE)	\$500,000	\$0	\$1,427,770	\$0	\$1,927,770	\$1,972,031
2023	Gas Tax	\$0	\$0	\$1,427,770	\$0	\$1,427,770	\$1,517,664
<b>Totals:</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$3,427,770</b>	<b>\$0</b>	<b>\$3,927,770</b>	<b>\$4,079,664</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$3,927,770**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Pedestrian  
**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk

**Project Title**  
 Crawford Canyon Road Sidewalk Extension  
**Project Description**  
 The project consists of extending sidewalk along Crawford Canyon Road and Newport Avenue in order to enhance pedestrian safety and access by addressing the gap in connectivity. The project also includes upgrades to the existing traffic signal system

**Limits**  
 Crawford Canyon Road from Willis Lane to Newport Avenue, and Newport Avenue from Hyde Park Drive to Crawford Canyon Road  
**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$122,500	\$62,500	\$1,121,250	\$0	\$1,306,250	\$1,342,946
2022	Gas Tax	\$122,500	\$62,500	\$478,750	\$0	\$663,750	\$680,528
2023	Gas Tax	\$122,500	\$62,500	\$0	\$0	\$185,000	\$188,935
2023	Other	\$122,500	\$62,500	\$0	\$0	\$185,000	\$188,935
2024	Gas Tax	\$20,000	\$12,500	\$0	\$0	\$32,500	\$33,699
2024	Other	\$20,000	\$12,500	\$2,500,000	\$0	\$2,532,500	\$2,773,481
<b>Totals:</b>		<b>\$530,000</b>	<b>\$275,000</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$4,905,000</b>	<b>\$5,208,524</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$4,905,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Road Widening  
**Type of Work Description:** Road Widening -  
Widen width of existing traffic lanes

**Project Title**  
El Toro Road Corridor Improvements  
**Project Description**  
The project consists of widening El Toro Road to its designated MPAH classification.

**Limits**  
from Glenn Ranch Road to Live Oak Canyon Road

**Project Notes**  
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) Fund Type – Traffic Impact Fees: El Toro Road Fee Program (Construction Phase)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$62,000	\$0	\$0	\$0	\$62,000	\$62,000
2024	Gas Tax	\$635,000	\$225,000	\$0	\$0	\$860,000	\$881,580
2025	Gas Tax	\$256,000	\$610,000	\$0	\$0	\$866,000	\$945,231
2025	Other	\$230,000	\$0	\$0	\$0	\$230,000	\$230,000
2026	Gas Tax	\$0	\$760,000	\$0	\$0	\$760,000	\$885,334
2026	Other	\$132,000	\$0	\$0	\$0	\$132,000	\$132,000
2027	Gas Tax	\$0	\$75,000	\$0	\$0	\$75,000	\$90,077
2027	Traffic Impact Fees	\$0	\$0	\$3,947,050	\$0	\$3,947,050	\$4,740,505
2027	Other	\$301,000	\$0	\$5,552,950	\$0	\$5,853,950	\$6,970,231
<b>Totals:</b>		<b>\$1,616,000</b>	<b>\$1,670,000</b>	<b>\$9,500,000</b>	<b>\$0</b>	<b>\$12,786,000</b>	<b>\$14,936,958</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$12,786,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Pedestrian  
**Type of Work Description:** Pedestrian -  
Reconstruction or rehabilitation of sidewalk

**Project Title**  
Gilbert Street Improvements at Railroad Crossing (Phase 2)  
**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.

**Limits**  
Along Gilbert Street at Pacific Place Union Pacific Railroad (UPRR) Crossing in the Cities of Anaheim and Stanton

**Project Notes**  
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$231,000	\$0	\$10,000	\$0	\$241,000	\$241,310
2023	Other	\$88,000	\$0	\$2,078,700	\$0	\$2,166,700	\$2,297,577
2024	Other	\$0	\$0	\$30,000	\$0	\$30,000	\$32,877
<b>Totals:</b>		<b>\$319,000</b>	<b>\$0</b>	<b>\$2,118,700</b>	<b>\$0</b>	<b>\$2,437,700</b>	<b>\$2,571,764</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$2,437,700**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Safety  
**Type of Work Description:** Safety - Install guard rails, curbs or other safety barriers along road

**Project Title**  
Guardrail Project -Silverado Canyon Road  
**Project Description**  
The project consists of upgrading damaged, substandard, and missing guardrails along various streets.

**Limits**  
Various streets within Unincorporated Orange County

**Project Notes**  
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$29,775
<b>Totals:</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$29,775</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$29,000**



<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Safety</p> <p><b>Type of Work Description:</b> Safety - Install guard rails, curbs or other safety barriers along road</p> <p><b>Limits</b> Various streets within Unincorporated Orange County</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p>	<p><b>Project Title</b> Guardrail Projects (Annual)</p> <p><b>Project Description</b> The project consist of upgrading damaged, substandard, and missing guardrails along various streets.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>Other</td> <td>\$4,000</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$29,000</td> <td>\$30,574</td> </tr> <tr> <td>2024</td> <td>Other</td> <td>\$4,000</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$29,000</td> <td>\$31,398</td> </tr> <tr> <td>2025</td> <td>Other</td> <td>\$4,000</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$29,000</td> <td>\$32,247</td> </tr> <tr> <td>2026</td> <td>Other</td> <td>\$4,000</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$29,000</td> <td>\$33,123</td> </tr> <tr> <td>2027</td> <td>Other</td> <td>\$4,000</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$29,000</td> <td>\$34,026</td> </tr> <tr> <td>2028</td> <td>Other</td> <td>\$4,000</td> <td>\$0</td> <td>\$25,000</td> <td>\$0</td> <td>\$29,000</td> <td>\$34,956</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td><b>\$24,000</b></td> <td><b>\$0</b></td> <td><b>\$150,000</b></td> <td><b>\$0</b></td> <td><b>\$174,000</b></td> <td><b>\$196,324</b></td> </tr> </tbody> </table> <p style="text-align: right;"><b>Total Programmed:</b> \$174,000</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2023	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$30,574	2024	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$31,398	2025	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$32,247	2026	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$33,123	2027	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$34,026	2028	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$34,956	<b>Totals:</b>		<b>\$24,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$174,000</b>	<b>\$196,324</b>
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Last Revised: 21-00 - Submitted

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Pedestrian</p> <p><b>Type of Work Description:</b> Pedestrian - Reconstruction or rehabilitation of sidewalk</p> <p><b>Limits</b> Kellogg Drive between McCarthy Lane and Old Ranch Road</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p>	<p><b>Project Title</b> Kellogg Drive Sidewalk Rehabilitation (Annual)</p> <p><b>Project Description</b> The project consists of sidewalk improvements to close the sidewalk gaps.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Other</td> <td>\$450,000</td> <td>\$0</td> <td>\$71,000</td> <td>\$0</td> <td>\$521,000</td> <td>\$523,201</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td><b>\$450,000</b></td> <td><b>\$0</b></td> <td><b>\$71,000</b></td> <td><b>\$0</b></td> <td><b>\$521,000</b></td> <td><b>\$523,201</b></td> </tr> </tbody> </table> <p style="text-align: right;"><b>Total Programmed:</b> \$521,000</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Other	\$450,000	\$0	\$71,000	\$0	\$521,000	\$523,201	<b>Totals:</b>		<b>\$450,000</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$521,000</b>	<b>\$523,201</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
2022	Other	\$450,000	\$0	\$71,000	\$0	\$521,000	\$523,201																		
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Last Revised: 21-00 - Submitted

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Bikeways</p> <p><b>Type of Work Description:</b> Bikeways - Widening of existing bike route</p> <p><b>Limits</b> El Toro Road to SR-73</p> <p><b>Project Notes</b> Fund Type – Other: Coastal Area Road Improvements and Traffic Signals Road Fee Program (CARITS \$6,627,137) Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p>	<p><b>Project Title</b> Laguna Canyon Road, Road Improvements (Segment 4) (Phases 2 to 4)</p> <p><b>Project Description</b> The project will widen shoulders to facilitate a 3,500 feet Class II bike lane and undergrounding Southern California Edison power poles. Combined project with Caltrans includes construction of drainage culvert, roadway widening, and restriping and m</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Other</td> <td>\$60,000</td> <td>\$0</td> <td>\$1,263,000</td> <td>\$0</td> <td>\$1,323,000</td> <td>\$1,362,153</td> </tr> <tr> <td>2023</td> <td>Other</td> <td>\$50,000</td> <td>\$0</td> <td>\$1,054,825</td> <td>\$0</td> <td>\$1,104,825</td> <td>\$1,171,238</td> </tr> <tr> <td>2024</td> <td>Other</td> <td>\$50,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$50,000</td> <td>\$50,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td><b>\$160,000</b></td> <td><b>\$0</b></td> <td><b>\$2,317,825</b></td> <td><b>\$0</b></td> <td><b>\$2,477,825</b></td> <td><b>\$2,583,391</b></td> </tr> </tbody> </table> <p style="text-align: right;"><b>Total Programmed:</b> \$2,477,825</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Other	\$60,000	\$0	\$1,263,000	\$0	\$1,323,000	\$1,362,153	2023	Other	\$50,000	\$0	\$1,054,825	\$0	\$1,104,825	\$1,171,238	2024	Other	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	<b>Totals:</b>		<b>\$160,000</b>	<b>\$0</b>	<b>\$2,317,825</b>	<b>\$0</b>	<b>\$2,477,825</b>	<b>\$2,583,391</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																		
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Last Revised: 21-00 - Submitted

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Other</p> <p><b>Type of Work Description:</b> Other - Other</p> <p><b>Limits</b> Santiago Canyon Road to Orange County Emergency Operations Center (EOC)</p> <p><b>Project Notes</b></p>	<p><b>Project Title</b> Loma Ridge Road Widening</p> <p><b>Project Description</b> The project consists of widening the road to improve flow and dependability of access to the EOC.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Gas Tax</td> <td>\$135,000</td> <td>\$0</td> <td>\$7,862,676</td> <td>\$0</td> <td>\$7,997,676</td> <td>\$8,241,419</td> </tr> <tr> <td>2023</td> <td>Gas Tax</td> <td>\$0</td> <td>\$0</td> <td>\$441,784</td> <td>\$0</td> <td>\$441,784</td> <td>\$469,599</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td><b>\$135,000</b></td> <td><b>\$0</b></td> <td><b>\$8,304,460</b></td> <td><b>\$0</b></td> <td><b>\$8,439,460</b></td> <td><b>\$8,711,018</b></td> </tr> </tbody> </table> <p style="text-align: right;"><b>Total Programmed:</b> \$8,439,460</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Gas Tax	\$135,000	\$0	\$7,862,676	\$0	\$7,997,676	\$8,241,419	2023	Gas Tax	\$0	\$0	\$441,784	\$0	\$441,784	\$469,599	<b>Totals:</b>		<b>\$135,000</b>	<b>\$0</b>	<b>\$8,304,460</b>	<b>\$0</b>	<b>\$8,439,460</b>	<b>\$8,711,018</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																										
2022	Gas Tax	\$135,000	\$0	\$7,862,676	\$0	\$7,997,676	\$8,241,419																										
2023	Gas Tax	\$0	\$0	\$441,784	\$0	\$441,784	\$469,599																										
<b>Totals:</b>		<b>\$135,000</b>	<b>\$0</b>	<b>\$8,304,460</b>	<b>\$0</b>	<b>\$8,439,460</b>	<b>\$8,711,018</b>																										

Last Revised: 21-00 - Submitted

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Other  
**Type of Work Description:** Other - Other

**Project Title**  
 Los Patrones Parkway Extension (PA&ED Phase Only)

**Project Description**  
 The project would extend 3.5 miles of existing roadway and provide additional ingress and egress access points for the area.

**Limits**  
 from Cow Camp Road to Avenida La Pata

**Project Notes**  
 Fund Type – Developer: Rancho Mission Viejo

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Developer	\$0	\$0	\$625,000	\$0	\$625,000	\$644,375
2022	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$1,875,000	\$0	\$1,875,000	\$1,933,125
2022	Gas Tax	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
<b>Totals:</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,575,000</b>	<b>\$2,652,500</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$2,575,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Other  
**Type of Work Description:** Other - Other

**Project Title**  
 Marine Way Road Construction Project

**Project Description**  
 The project consists of improvements related to the future extension of Marine Way Road through and beyond the Great Par

**Limits**  
 at Orange County Great Park

**Project Notes**

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Gas Tax	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,603,075
<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,603,075</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$3,000,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bridge  
**Type of Work Description:** Bridge - Other

**Project Title**  
 Modjeska Canyon Road Bridge (55C0172) Replacement

**Project Description**  
 The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

**Limits**  
 from 50 ft northwest to 50 ft s/o the bridge over Santiago Creek Channel (E08)

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$298,000	\$127,400	\$0	\$0	\$425,400	\$429,349
2023	Other	\$0	\$0	\$684,816	\$0	\$684,816	\$727,933
2023	Highway Bridge Reconstruction & Rehabilitation	\$73,584	\$0	\$1,152,000	\$0	\$1,225,584	\$1,298,115
2023	Gas Tax	\$141,000	\$9,800	\$1,467,184	\$0	\$1,617,984	\$1,710,976
2024	Gas Tax	\$78,000	\$0	\$56,000	\$0	\$134,000	\$139,371
<b>Totals:</b>		<b>\$590,584</b>	<b>\$137,200</b>	<b>\$3,360,000</b>	<b>\$0</b>	<b>\$4,087,784</b>	<b>\$4,305,744</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$4,087,784**

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Other</p> <p><b>Type of Work Description:</b> Other - Other</p> <p><b>Limits</b> from 400 ft n/o Canyon Heights Drive to Modjeska Canyon Road</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p>	<p><b>Project Title</b> Modjeska Grade Road, Road and Drainage Improvements</p> <p><b>Project Description</b> The project will provide a proper drainage system, a structurally sound pavement and stabilized slope.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Other</td> <td style="text-align: right;">\$670,000</td> <td style="text-align: right;">\$26,500</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$696,500</td> <td style="text-align: right;">\$697,321</td> </tr> <tr> <td>2023</td> <td>Other</td> <td style="text-align: right;">\$550,000</td> <td style="text-align: right;">\$81,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$631,000</td> <td style="text-align: right;">\$636,100</td> </tr> <tr> <td>2024</td> <td>Other</td> <td style="text-align: right;">\$635,000</td> <td style="text-align: right;">\$97,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$732,000</td> <td style="text-align: right;">\$741,304</td> </tr> <tr> <td>2025</td> <td>Other</td> <td style="text-align: right;">\$270,000</td> <td style="text-align: right;">\$483,000</td> <td style="text-align: right;">\$9,200,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$9,953,000</td> <td style="text-align: right;">\$11,210,687</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$2,125,000</b></td> <td style="text-align: right;"><b>\$687,500</b></td> <td style="text-align: right;"><b>\$9,200,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$12,012,500</b></td> <td style="text-align: right;"><b>\$13,285,412</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Other	\$670,000	\$26,500	\$0	\$0	\$696,500	\$697,321	2023	Other	\$550,000	\$81,000	\$0	\$0	\$631,000	\$636,100	2024	Other	\$635,000	\$97,000	\$0	\$0	\$732,000	\$741,304	2025	Other	\$270,000	\$483,000	\$9,200,000	\$0	\$9,953,000	\$11,210,687	<b>Totals:</b>		<b>\$2,125,000</b>	<b>\$687,500</b>	<b>\$9,200,000</b>	<b>\$0</b>	<b>\$12,012,500</b>	<b>\$13,285,412</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																										
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Last Revised: 21-00 - Submitted	<b>Total Programmed: \$12,012,500</b>																																																

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Safety</p> <p><b>Type of Work Description:</b> Safety - Install curb median</p> <p><b>Limits</b> from Wass Street to Skylark Place</p> <p><b>Project Notes</b></p>	<p><b>Project Title</b> Newport Avenue Roadway Improvements</p> <p><b>Project Description</b> The project consists of constructing a raised median and rehabilitating pavement.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2027</td> <td>Gas Tax</td> <td style="text-align: right;">\$701,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$701,000</td> <td style="text-align: right;">\$701,000</td> </tr> <tr> <td>2028</td> <td>Gas Tax</td> <td style="text-align: right;">\$1,720,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,720,000</td> <td style="text-align: right;">\$1,720,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$2,421,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$2,421,000</b></td> <td style="text-align: right;"><b>\$2,421,000</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2027	Gas Tax	\$701,000	\$0	\$0	\$0	\$701,000	\$701,000	2028	Gas Tax	\$1,720,000	\$0	\$0	\$0	\$1,720,000	\$1,720,000	<b>Totals:</b>		<b>\$2,421,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,421,000</b>	<b>\$2,421,000</b>
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Last Revised: 21-00 - Submitted	<b>Total Programmed: \$2,421,000</b>																																

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Bikeways</p> <p><b>Type of Work Description:</b> Bikeways - New bike route</p> <p><b>Limits</b> from Bastanchury Road to Imperial Avenue</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) BCIP Grants (\$1,056,000 Preliminary Engineering Phase, \$495,440 ROW Phase, \$4,000,000 Construction Phase).</p>	<p><b>Project Title</b> OC Loop Segment D Carbon Canyon Bikeway</p> <p><b>Project Description</b> The project consists of constructing a 0.67 mile Class I (off-road) bikeway.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Bicycle Corridor Improvement Program</td> <td style="text-align: right;">\$185,000</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$535,000</td> <td style="text-align: right;">\$545,850</td> </tr> <tr> <td>2023</td> <td>Bicycle Corridor Improvement Program</td> <td style="text-align: right;">\$135,000</td> <td style="text-align: right;">\$100,000</td> <td style="text-align: right;">\$4,000,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$4,235,000</td> <td style="text-align: right;">\$4,493,140</td> </tr> <tr> <td>2023</td> <td>Other</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$4,675,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$4,675,000</td> <td style="text-align: right;">\$4,969,343</td> </tr> <tr> <td>2024</td> <td>Bicycle Corridor Improvement Program</td> <td style="text-align: right;">\$47,842</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$47,842</td> <td style="text-align: right;">\$47,842</td> </tr> <tr> <td>2024</td> <td>Other</td> <td style="text-align: right;">\$17,158</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$870,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$887,158</td> <td style="text-align: right;">\$970,602</td> </tr> <tr> <td>2025</td> <td>Other</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$50,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$50,000</td> <td style="text-align: right;">\$56,494</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$385,000</b></td> <td style="text-align: right;"><b>\$450,000</b></td> <td style="text-align: right;"><b>\$9,595,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$10,430,000</b></td> <td style="text-align: right;"><b>\$11,083,271</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Bicycle Corridor Improvement Program	\$185,000	\$350,000	\$0	\$0	\$535,000	\$545,850	2023	Bicycle Corridor Improvement Program	\$135,000	\$100,000	\$4,000,000	\$0	\$4,235,000	\$4,493,140	2023	Other	\$0	\$0	\$4,675,000	\$0	\$4,675,000	\$4,969,343	2024	Bicycle Corridor Improvement Program	\$47,842	\$0	\$0	\$0	\$47,842	\$47,842	2024	Other	\$17,158	\$0	\$870,000	\$0	\$887,158	\$970,602	2025	Other	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494	<b>Totals:</b>		<b>\$385,000</b>	<b>\$450,000</b>	<b>\$9,595,000</b>	<b>\$0</b>	<b>\$10,430,000</b>	<b>\$11,083,271</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																																										
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Last Revised: 21-00 - Submitted	<b>Total Programmed: \$10,430,000</b>																																																																

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bikeways  
**Type of Work Description:** Bikeways - New bike route  
**Limits**  
 from Yorba Linda Recreational Trail to Santa Ana River Trail

**Project Title**  
 OC Loop Segment H El Cajon Bikeway  
**Project Description**  
 The project consists of constructing 1.2 miles of Class I, II, III and IV bikeways.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$100,000	\$0	\$720,000	\$0	\$820,000	\$842,320
<b>Totals:</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$820,000</b>	<b>\$842,320</b>

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) BCIP Grants (\$370,920 Preliminary Engineering Phase, \$1,736,134 Construction Phase).

Last Revised: 21-00 - Submitted

**Total Programmed: \$820,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bikeways  
**Type of Work Description:** Bikeways - New bike route  
**Limits**  
 from North Fork Trail to Artesia Boulevard

**Project Title**  
 OC Loop Segment O Coyote Creek Bikeway  
**Project Description**  
 The project consists of constructing 1.1 miles of Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$1,543,643	\$0	\$0	\$0	\$1,543,643	\$1,543,643
2022	Active Transportation Program	\$2,226,357	\$0	\$0	\$0	\$2,226,357	\$2,226,357
2023	Other	\$215,000	\$0	\$90,000	\$0	\$305,000	\$310,666
2024	Active Transportation Program	\$0	\$0	\$4,700,000	\$0	\$4,700,000	\$5,150,790
2024	Other	\$190,000	\$0	\$520,000	\$0	\$710,000	\$759,875
2025	Other	\$160,000	\$0	\$105,000	\$0	\$265,000	\$278,638
<b>Totals:</b>		<b>\$4,335,000</b>	<b>\$0</b>	<b>\$5,415,000</b>	<b>\$0</b>	<b>\$9,750,000</b>	<b>\$10,269,969</b>

**Project Notes**  
 ATP Grants for Segments OPQ (\$871,000 PA&ED Phase, \$1,415,000 PS&E Phase); Construction phases to be funded by potential future grants  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Last Revised: 21-00 - Submitted

**Total Programmed: \$9,750,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bikeways  
**Type of Work Description:** Bikeways - New bike route  
**Limits**  
 from Artesia Boulevard to Knott Avenue

**Project Title**  
 OC Loop Segment P Coyote Creek Bikeway  
**Project Description**  
 The project consists of constructing a 0.6 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$180,000	\$25,000	\$0	\$0	\$205,000	\$205,775
2023	Other	\$370,000	\$150,000	\$0	\$0	\$520,000	\$529,444
2024	Other	\$170,000	\$0	\$90,000	\$0	\$260,000	\$268,632
2025	Active Transportation Program	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$13,558,633
2025	Other	\$185,000	\$0	\$900,000	\$0	\$1,085,000	\$1,201,897
2026	Other	\$155,000	\$0	\$300,000	\$0	\$455,000	\$504,474
2026	Active Transportation Program	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948
<b>Totals:</b>		<b>\$1,060,000</b>	<b>\$175,000</b>	<b>\$13,890,000</b>	<b>\$0</b>	<b>\$15,125,000</b>	<b>\$16,967,803</b>

**Project Notes**  
 ATP Grants for Segments OPQ (\$871,000 PA&ED Phase, \$1,415,000 PS&E Phase); Construction phases to be funded by potential future grants  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Last Revised: 21-00 - Submitted

**Total Programmed: \$15,125,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bikeways  
**Type of Work Description:** Bikeways - New bike route

**Project Title**  
 OC Loop Segment P Coyote Creek Bikeway  
**Project Description**  
 The project consists of constructing a 0.6 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

**Limits**  
 from Artesia Boulevard to Knott Avenue

**Project Notes**  
 ATP Grants for Segments OPQ (\$871,000 PA&ED Phase, \$1,415,000 PS&E Phase); Construction phases to be funded by potential future grants  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$180,000	\$25,000	\$0	\$0	\$205,000	\$205,775
2023	Other	\$370,000	\$150,000	\$0	\$0	\$520,000	\$529,444
2024	Other	\$170,000	\$0	\$90,000	\$0	\$260,000	\$268,632
2025	Active Transportation Program	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$13,558,633
2025	Other	\$185,000	\$0	\$900,000	\$0	\$1,085,000	\$1,201,897
2026	Active Transportation Program	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948
2026	Other	\$155,000	\$0	\$300,000	\$0	\$455,000	\$504,474
<b>Totals:</b>		<b>\$1,060,000</b>	<b>\$175,000</b>	<b>\$13,890,000</b>	<b>\$0</b>	<b>\$15,125,000</b>	<b>\$16,967,803</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$15,125,000

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bikeways  
**Type of Work Description:** Bikeways - New bike route

**Project Title**  
 OC Loop Segment Q Coyote Creek Bikeway  
**Project Description**  
 The project consists of constructing a 1 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

**Limits**  
 from Knott Avenue to La Mirada Boulevard

**Project Notes**  
 ATP Grants for Segments OPQ (\$871,000 PA&ED Phase, \$1,415,000 PS&E Phase); Construction phases to be funded by potential future grants  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$530,000	\$450,000	\$0	\$0	\$980,000	\$993,950
2023	Other	\$185,000	\$25,000	\$0	\$0	\$210,000	\$211,574
2024	Other	\$175,000	\$0	\$90,000	\$0	\$265,000	\$273,632
2025	Other	\$190,000	\$0	\$900,000	\$0	\$1,090,000	\$1,206,897
2025	Active Transportation Program	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$13,558,633
2026	Other	\$160,000	\$0	\$300,000	\$0	\$460,000	\$509,474
2026	Active Transportation Program	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948
<b>Totals:</b>		<b>\$1,240,000</b>	<b>\$475,000</b>	<b>\$13,890,000</b>	<b>\$0</b>	<b>\$15,605,000</b>	<b>\$17,453,108</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$15,605,000

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Road Widening  
**Type of Work Description:** Road Widening - Add 1 lane to existing roadway in project limits

**Project Title**  
 Ortega Highway Widening Improvements  
**Project Description**  
 This project consists of adding one lane in each direction to relieve traffic

**Limits**  
 from Calle Entradero to San Juan Capistrano City/County boundary line

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Gas Tax	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,287,738
<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,287,738</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$3,000,000

Attachment I  
IMPLEMENTING AGENCY Orange County

**TIP ID** CP-11761

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Bikeways</p> <p><b>Type of Work Description:</b> Bikeways - New bike route</p> <p><b>Limits</b> Along east side of Jamboree Road from Canyon View Ave to Portola Parkway</p> <p><b>Project Notes</b> BCIP Grant (\$883,520 Preliminary Engineering Phase) Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p>	<p><b>Project Title</b> Peters Canyon Bikeway Extension</p> <p><b>Project Description</b> The project consists of 3.1 miles of Class I (off-road) bikeway</p> <table border="0"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Other</td> <td>\$515,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$515,000</td> <td>\$515,000</td> </tr> <tr> <td>2022</td> <td>Bicycle Corridor Improvement Program</td> <td>\$345,000</td> <td>\$60,000</td> <td>\$30,000</td> <td>\$0</td> <td>\$435,000</td> <td>\$437,790</td> </tr> <tr> <td>2023</td> <td>Bicycle Corridor Improvement Program</td> <td>\$0</td> <td>\$35,000</td> <td>\$13,520</td> <td>\$0</td> <td>\$48,520</td> <td>\$51,575</td> </tr> <tr> <td>2023</td> <td>Other</td> <td>\$240,000</td> <td>\$0</td> <td>\$4,295,000</td> <td>\$0</td> <td>\$4,535,000</td> <td>\$4,805,417</td> </tr> <tr> <td>2024</td> <td>Other</td> <td>\$40,000</td> <td>\$0</td> <td>\$20,000</td> <td>\$0</td> <td>\$60,000</td> <td>\$61,918</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td><b>\$1,140,000</b></td> <td><b>\$95,000</b></td> <td><b>\$4,358,520</b></td> <td><b>\$0</b></td> <td><b>\$5,593,520</b></td> <td><b>\$5,871,700</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Other	\$515,000	\$0	\$0	\$0	\$515,000	\$515,000	2022	Bicycle Corridor Improvement Program	\$345,000	\$60,000	\$30,000	\$0	\$435,000	\$437,790	2023	Bicycle Corridor Improvement Program	\$0	\$35,000	\$13,520	\$0	\$48,520	\$51,575	2023	Other	\$240,000	\$0	\$4,295,000	\$0	\$4,535,000	\$4,805,417	2024	Other	\$40,000	\$0	\$20,000	\$0	\$60,000	\$61,918	<b>Totals:</b>		<b>\$1,140,000</b>	<b>\$95,000</b>	<b>\$4,358,520</b>	<b>\$0</b>	<b>\$5,593,520</b>	<b>\$5,871,700</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																																		
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Last Revised: 21-00 - Submitted **Total Programmed:** \$5,593,520

IMPLEMENTING AGENCY Orange County

**TIP ID** CP-11748

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Transit</p> <p><b>Type of Work Description:</b> Transit - New Service</p> <p><b>Limits</b> transit service for the communities of Rancho Mission Viejo and Ladera Ranch</p> <p><b>Project Notes</b></p>	<p><b>Project Title</b> Ranch Ride</p> <p><b>Project Description</b> The project consists of providing transit service for the communities of Rancho</p> <table border="0"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>PROJECT V - Community Circulators</td> <td>\$0</td> <td>\$0</td> <td>\$643,045</td> <td>\$0</td> <td>\$643,045</td> <td>\$662,979</td> </tr> <tr> <td>2023</td> <td>PROJECT V - Community Circulators</td> <td>\$0</td> <td>\$0</td> <td>\$643,045</td> <td>\$0</td> <td>\$643,045</td> <td>\$683,532</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$1,286,090</b></td> <td><b>\$0</b></td> <td><b>\$1,286,090</b></td> <td><b>\$1,346,511</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	PROJECT V - Community Circulators	\$0	\$0	\$643,045	\$0	\$643,045	\$662,979	2023	PROJECT V - Community Circulators	\$0	\$0	\$643,045	\$0	\$643,045	\$683,532	<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,286,090</b>	<b>\$0</b>	<b>\$1,286,090</b>	<b>\$1,346,511</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																										
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<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,286,090</b>	<b>\$0</b>	<b>\$1,286,090</b>	<b>\$1,346,511</b>																										

Last Revised: 21-00 - Submitted **Total Programmed:** \$1,286,090

IMPLEMENTING AGENCY Orange County

**TIP ID** CP-11751

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Traffic Signals</p> <p><b>Type of Work Description:</b> Traffic Signals - Coordinate signals within project limits</p> <p><b>Limits</b> Crown Valley Parkway Corridor between Pacific Coast Highway and Antonio Parkway</p> <p><b>Project Notes</b> M2-RTSSP Grant: \$58,880</p>	<p><b>Project Title</b> Regional Traffic Signal Synchronization Program (RTSSP) Crown Valley Parkway Corridor Project</p> <p><b>Project Description</b> The purpose of the project is to synchronize traffic signals across jurisdictions to</p> <table border="0"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Gas Tax</td> <td>\$0</td> <td>\$0</td> <td>\$14,720</td> <td>\$0</td> <td>\$14,720</td> <td>\$15,176</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$14,720</b></td> <td><b>\$0</b></td> <td><b>\$14,720</b></td> <td><b>\$15,176</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Gas Tax	\$0	\$0	\$14,720	\$0	\$14,720	\$15,176	<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,720</b>	<b>\$0</b>	<b>\$14,720</b>	<b>\$15,176</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
2022	Gas Tax	\$0	\$0	\$14,720	\$0	\$14,720	\$15,176																		
<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,720</b>	<b>\$0</b>	<b>\$14,720</b>	<b>\$15,176</b>																		

Last Revised: 21-00 - Submitted **Total Programmed:** \$14,720

IMPLEMENTING AGENCY Orange County

**TIP ID** CP-11752

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Traffic Signals</p> <p><b>Type of Work Description:</b> Traffic Signals - Coordinate signals within project limits</p> <p><b>Limits</b> First Street/Bolsa Avenue Corridor between Bolsa Chica Street and Newport Avenue</p> <p><b>Project Notes</b> M2-RTSSP Grant: \$235,880</p>	<p><b>Project Title</b> Regional Traffic Signal Synchronization Program (RTSSP) First Street/Bolsa Avenue Corridor Project</p> <p><b>Project Description</b> The purpose of the project is to synchronize traffic signals across jurisdictions to</p> <table border="0"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Gas Tax</td> <td>\$0</td> <td>\$0</td> <td>\$58,970</td> <td>\$0</td> <td>\$58,970</td> <td>\$60,798</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$58,970</b></td> <td><b>\$0</b></td> <td><b>\$58,970</b></td> <td><b>\$60,798</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Gas Tax	\$0	\$0	\$58,970	\$0	\$58,970	\$60,798	<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$58,970</b>	<b>\$0</b>	<b>\$58,970</b>	<b>\$60,798</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
2022	Gas Tax	\$0	\$0	\$58,970	\$0	\$58,970	\$60,798																		
<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$58,970</b>	<b>\$0</b>	<b>\$58,970</b>	<b>\$60,798</b>																		

Last Revised: 21-00 - Submitted **Total Programmed:** \$58,970

TIP ID CP-11753		IMPLEMENTING AGENCY Orange County	
<b>Local Project Number:</b>	<b>Project Title</b>		
<b>Additional Project IDs:</b>	Regional Traffic Signal Synchronization Program (RTSSP) Katella Avenue Corridor		
<b>Type of Work:</b> Traffic Signals	<b>Project Description</b>		
<b>Type of Work Description:</b> Traffic Signals - Coordinate signals within project limits	The purpose of the project is to synchronize traffic signals across jurisdictions to improve traffic flow.		
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>
Katella Avenue between I-605 Freeway and Jamboree Road/Santiago Canyon Road	2022	Gas Tax	\$0
<b>Project Notes</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>
M2-RTSSP Grant: \$194,100			\$0
	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
			\$30,000
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$30,000</b>	<b>\$0</b>
		<b>\$30,000</b>	<b>\$30,930</b>
Last Revised: 21-00 - Submitted		<b>Total Programmed: \$30,000</b>	

TIP ID CP-11754		IMPLEMENTING AGENCY Orange County	
<b>Local Project Number:</b>	<b>Project Title</b>		
<b>Additional Project IDs:</b>	Regional Traffic Signal Synchronization Program (RTSSP) Orangethorpe/Esperanza Corridor Project		
<b>Type of Work:</b> Traffic Signals	<b>Project Description</b>		
<b>Type of Work Description:</b> Traffic Signals - Coordinate signals within project limits	The purpose of the project is to synchronize traffic signals across jurisdictions to improve traffic flow.		
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>
Orangethorpe Avenue Corridor between Walker Street and New River Road, including various adjacent signalized intersections	2022	Gas Tax	\$0
<b>Project Notes</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>
M2-RTSSP Grant: \$194,100			\$0
	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
			\$38,820
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$38,820</b>	<b>\$0</b>
		<b>\$38,820</b>	<b>\$40,023</b>
Last Revised: 21-00 - Submitted		<b>Total Programmed: \$38,820</b>	

TIP ID CP-11762		IMPLEMENTING AGENCY Orange County	
<b>Local Project Number:</b>	<b>Project Title</b>		
<b>Additional Project IDs:</b>	Santa Ana Gardens Channel (F02) Bikeway Extension Phases 2-4		
<b>Type of Work:</b> Bikeways	<b>Project Description</b>		
<b>Type of Work Description:</b> Bikeways - New bike route	Extend an existing Class I (off-road) bikeway north from Phase 1 (approximately 3,700 linear feet or ¾ of a mile)		
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>
W. Monta Vista Avenue to W. First Street.	2022	Other	\$140,000
<b>Project Notes</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>
BCIP Grant (\$1,308,572 Construction Phase) Fund Type - Other: Property Tax	2022	Bicycle Corridor Improvement Program	\$0
	2023	Other	\$130,000
	2024	Other	\$10,000
	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
			\$1,288,428
	<b>TOTALS:</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$3,657,000</b>	<b>\$0</b>
		<b>\$3,937,000</b>	<b>\$4,088,720</b>
Last Revised: 21-00 - Submitted		<b>Total Programmed: \$3,937,000</b>	

TIP ID CP-11763		IMPLEMENTING AGENCY Orange County	
<b>Local Project Number:</b>	<b>Project Title</b>		
<b>Additional Project IDs:</b>	Santa Ana River Parkway Extension		
<b>Type of Work:</b> Bikeways	<b>Project Description</b>		
<b>Type of Work Description:</b> Bikeways - Other	The project consists of constructing a riding and hiking trail along Santa Ana River		
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>
from Gypsum Canyon Rd to Orange/Riverside/San Bernardino County Boundary Line	2022	Other	\$50,000
<b>Project Notes</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>
State Coastal Conservancy Grant (\$6.3M) and the remainder to be funded by potential grants	2024	Other	\$200,000
	2025	Other	\$20,000
	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
			\$70,000
	<b>TOTALS:</b>	<b>\$20,000</b>	<b>\$13,777,000</b>
		<b>\$0</b>	<b>\$0</b>
		<b>\$14,067,000</b>	<b>\$15,389,011</b>
Last Revised: 21-00 - Submitted		<b>Total Programmed: \$14,067,000</b>	

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Pedestrian</p> <p><b>Type of Work Description:</b> Pedestrian - Reconstruction or rehabilitation of sidewalk</p> <p><b>Limits</b> Along Santa Clara Avenue, Prospect Avenue and Yorba Street within North Tustin.</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p>	<p><b>Project Title</b> Santa Clara Avenue, Prospect Avenue and Yorba Street Drainage and Sidewalk Improvements</p> <p><b>Project Description</b> The project consists of constructing drainage and sidewalk improvements.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Gas Tax</td> <td style="text-align: right;">\$299,750</td> <td style="text-align: right;">\$252,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$551,750</td> <td style="text-align: right;">\$559,562</td> </tr> <tr> <td>2023</td> <td>Other</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$714,250</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$714,250</td> <td style="text-align: right;">\$759,220</td> </tr> <tr> <td>2023</td> <td>Gas Tax</td> <td style="text-align: right;">\$120,950</td> <td style="text-align: right;">\$13,000</td> <td style="text-align: right;">\$2,875,750</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$3,009,700</td> <td style="text-align: right;">\$3,191,578</td> </tr> <tr> <td>2024</td> <td>Gas Tax</td> <td style="text-align: right;">\$45,000</td> <td style="text-align: right;">\$20,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$65,000</td> <td style="text-align: right;">\$66,918</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$465,700</b></td> <td style="text-align: right;"><b>\$285,000</b></td> <td style="text-align: right;"><b>\$3,590,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$4,340,700</b></td> <td style="text-align: right;"><b>\$4,577,278</b></td> </tr> </tbody> </table> <p style="text-align: right; margin-top: 10px;"><b>Total Programmed: \$4,340,700</b></p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Gas Tax	\$299,750	\$252,000	\$0	\$0	\$551,750	\$559,562	2023	Other	\$0	\$0	\$714,250	\$0	\$714,250	\$759,220	2023	Gas Tax	\$120,950	\$13,000	\$2,875,750	\$0	\$3,009,700	\$3,191,578	2024	Gas Tax	\$45,000	\$20,000	\$0	\$0	\$65,000	\$66,918	<b>Totals:</b>		<b>\$465,700</b>	<b>\$285,000</b>	<b>\$3,590,000</b>	<b>\$0</b>	<b>\$4,340,700</b>	<b>\$4,577,278</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																										
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Last Revised: 21-00 - Submitted

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Road Widening</p> <p><b>Type of Work Description:</b> Road Widening - Widen width of existing traffic lanes</p> <p><b>Limits</b> from SR-241 to North Live Oak Canyon Road</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) Fund Type - Other: Santiago Canyon Road Fee Program (Construction Phase \$9,535,370)</p>	<p><b>Project Title</b> Santiago Canyon Road Corridor Improvements</p> <p><b>Project Description</b> The project consists of installation of passing lanes to increase traffic flow in order to improve vehicle safety.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>Other</td> <td style="text-align: right;">\$220,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$220,000</td> <td style="text-align: right;">\$220,000</td> </tr> <tr> <td>2024</td> <td>Gas Tax</td> <td style="text-align: right;">\$1,220,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,220,000</td> <td style="text-align: right;">\$1,220,000</td> </tr> <tr> <td>2025</td> <td>Gas Tax</td> <td style="text-align: right;">\$311,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$311,000</td> <td style="text-align: right;">\$311,000</td> </tr> <tr> <td>2026</td> <td>Gas Tax</td> <td style="text-align: right;">\$451,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$7,074,739</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$7,525,739</td> <td style="text-align: right;">\$8,692,452</td> </tr> <tr> <td>2026</td> <td>Other</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$17,000,261</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$17,000,261</td> <td style="text-align: right;">\$19,803,817</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$2,202,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$24,075,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$26,277,000</b></td> <td style="text-align: right;"><b>\$30,247,269</b></td> </tr> </tbody> </table> <p style="text-align: right; margin-top: 10px;"><b>Total Programmed: \$26,277,000</b></p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2023	Other	\$220,000	\$0	\$0	\$0	\$220,000	\$220,000	2024	Gas Tax	\$1,220,000	\$0	\$0	\$0	\$1,220,000	\$1,220,000	2025	Gas Tax	\$311,000	\$0	\$0	\$0	\$311,000	\$311,000	2026	Gas Tax	\$451,000	\$0	\$7,074,739	\$0	\$7,525,739	\$8,692,452	2026	Other	\$0	\$0	\$17,000,261	\$0	\$17,000,261	\$19,803,817	<b>Totals:</b>		<b>\$2,202,000</b>	<b>\$0</b>	<b>\$24,075,000</b>	<b>\$0</b>	<b>\$26,277,000</b>	<b>\$30,247,269</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																																		
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Last Revised: 21-00 - Submitted

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Pedestrian</p> <p><b>Type of Work Description:</b> Pedestrian - Installation of ADA access ramps</p> <p><b>Limits</b> Villa Park Road from Lemon Street to 650-feet east of Hewes Street, and Hewes Street from Villa Park Road to 450-feet south of Villa Park Road</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p>	<p><b>Project Title</b> Santiago Creek Island Improvements</p> <p><b>Project Description</b> Construct sidewalk for ADA accessibility and upgrade the traffic signal system at the intersection of Villa Park Road and Hewes Street</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Other</td> <td style="text-align: right;">\$570,000</td> <td style="text-align: right;">\$40,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$610,000</td> <td style="text-align: right;">\$611,240</td> </tr> <tr> <td>2023</td> <td>Other</td> <td style="text-align: right;">\$242,000</td> <td style="text-align: right;">\$70,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$312,000</td> <td style="text-align: right;">\$316,407</td> </tr> <tr> <td>2024</td> <td>Other</td> <td style="text-align: right;">\$117,000</td> <td style="text-align: right;">\$10,000</td> <td style="text-align: right;">\$2,260,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,387,000</td> <td style="text-align: right;">\$2,604,722</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$929,000</b></td> <td style="text-align: right;"><b>\$120,000</b></td> <td style="text-align: right;"><b>\$2,260,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$3,309,000</b></td> <td style="text-align: right;"><b>\$3,532,369</b></td> </tr> </tbody> </table> <p style="text-align: right; margin-top: 10px;"><b>Total Programmed: \$3,309,000</b></p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Other	\$570,000	\$40,000	\$0	\$0	\$610,000	\$611,240	2023	Other	\$242,000	\$70,000	\$0	\$0	\$312,000	\$316,407	2024	Other	\$117,000	\$10,000	\$2,260,000	\$0	\$2,387,000	\$2,604,722	<b>Totals:</b>		<b>\$929,000</b>	<b>\$120,000</b>	<b>\$2,260,000</b>	<b>\$0</b>	<b>\$3,309,000</b>	<b>\$3,532,369</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																		
2022	Other	\$570,000	\$40,000	\$0	\$0	\$610,000	\$611,240																																		
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Last Revised: 21-00 - Submitted



**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Pedestrian  
**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk  
**Limits**  
 Various streets within the unincorporated Orange County  
**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

**Project Title**  
Sidewalk Gap Closure (Annual)

**Project Description**  
The project consists of constructing sidewalk improvements to close sidewalk gaps.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$555,161
2025	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$570,449
2026	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$586,211
2027	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$602,461
2028	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$619,215
<b>Totals:</b>		<b>\$310,000</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$2,560,000</b>	<b>\$2,933,497</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$2,560,000

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bridge  
**Type of Work Description:** Bridge - Other  
**Limits**  
 over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)  
**Project Notes**

**Project Title**  
Silverado Canyon Road Bridge (55C-0174) Replacement

**Project Description**  
The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highway Bridge Reconstruction & Rehabilitation	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000
2022	Gas Tax	\$55,000	\$0	\$0	\$0	\$55,000	\$55,000
2023	Highway Bridge Reconstruction & Rehabilitation	\$0	\$0	\$1,436,400	\$0	\$1,436,400	\$1,526,837
2023	Gas Tax	\$30,000	\$0	\$1,638,600	\$0	\$1,668,600	\$1,771,768
2024	Gas Tax	\$0	\$0	\$295,000	\$0	\$295,000	\$323,294
<b>Totals:</b>		<b>\$175,000</b>	<b>\$0</b>	<b>\$3,370,000</b>	<b>\$0</b>	<b>\$3,545,000</b>	<b>\$3,766,899</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$3,545,000

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bridge  
**Type of Work Description:** Bridge - Other  
**Limits**  
 over Ladd Canyon Creek (E18) (from 50 ft west to 50 ft e/o the bridge)  
**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

**Project Title**  
Silverado Canyon Road Bridge (55C-0175) Replacement

**Project Description**  
The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$8,272	\$0	\$3,451,254	\$0	\$3,459,526	\$3,566,515
2022	Highway Bridge Reconstruction & Rehabilitation	\$4,228	\$0	\$1,048,346	\$0	\$1,052,574	\$1,085,073
2022	Gas Tax	\$12,500	\$0	\$0	\$0	\$12,500	\$12,500
2023	Highway Bridge Reconstruction & Rehabilitation	\$0	\$0	\$142,500	\$0	\$142,500	\$151,472
2023	Gas Tax	\$0	\$0	\$507,500	\$0	\$507,500	\$539,453
<b>Totals:</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$5,149,600</b>	<b>\$0</b>	<b>\$5,174,600</b>	<b>\$5,355,013</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$5,174,600

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bridge  
**Type of Work Description:** Bridge - Other

**Project Title**  
 Silverado Canyon Road Bridge (55C-0177) Replacement  
**Project Description**  
 The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

**Limits**  
 over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$128,279	\$122,200	\$1,271,921	\$0	\$1,522,400	\$1,565,618
2023	Other	\$0	\$0	\$322,479	\$0	\$322,479	\$342,783
2023	Gas Tax	\$125,200	\$9,400	\$0	\$0	\$134,600	\$135,192
2023	Highway Bridge Reconstruction & Rehabilitation	\$129,621	\$0	\$1,237,600	\$0	\$1,367,221	\$1,445,142
2024	Gas Tax	\$66,400	\$0	\$48,000	\$0	\$114,400	\$119,004
<b>Totals:</b>		<b>\$449,500</b>	<b>\$131,600</b>	<b>\$2,880,000</b>	<b>\$0</b>	<b>\$3,461,100</b>	<b>\$3,607,739</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$3,461,100

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Safety  
**Type of Work Description:** Safety - Improve roadway drainage

**Project Title**  
 Street Drainage Improvements (Annual)  
**Project Description**  
 The project consists of providing drainage improvements along various streets

**Limits**  
 Various streets within Unincorporated Orange County

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Other	\$245,000	\$0	\$1,375,000	\$0	\$1,620,000	\$1,947,603
<b>Totals:</b>		<b>\$245,000</b>	<b>\$0</b>	<b>\$1,375,000</b>	<b>\$0</b>	<b>\$1,620,000</b>	<b>\$1,947,603</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$1,620,000

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Bridge  
**Type of Work Description:** Bridge - Other

**Project Title**  
 Trabuco Canyon Bridge (55C0008) Replacement  
**Project Description**  
 The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek.

**Limits**  
 over Trabuco Creek Channel (L02)

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$225,000	\$10,000	\$881,140	\$0	\$1,116,140	\$1,143,765
2022	Highway Bridge Reconstruction & Rehabilitation	\$0	\$0	\$5,488,860	\$0	\$5,488,860	\$5,659,015
2023	Other	\$20,000	\$0	\$725,000	\$0	\$745,000	\$790,647
<b>Totals:</b>		<b>\$245,000</b>	<b>\$10,000</b>	<b>\$7,095,000</b>	<b>\$0</b>	<b>\$7,350,000</b>	<b>\$7,593,427</b>

Last Revised: 21-00 - Submitted

**Total Programmed:** \$7,350,000

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Road Maintenance  
**Type of Work Description:** Road Maintenance - Reconstruction of roadway

**Project Title**  
 Trabuco Creek Road Stabilization  
**Project Description**  
 The project will reconstruct approximately 2.8 miles of existing dirt road with environmentally friendly geofabric material, pervious base material, and construct roadway drainage to facilitate emergency vehicle access.

**Limits**  
 Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$405,000	\$60,000	\$0	\$0	\$465,000	\$466,860
2023	Other	\$140,000	\$42,500	\$0	\$0	\$182,500	\$185,176
2023	Gas Tax	\$265,000	\$102,500	\$0	\$0	\$367,500	\$373,954
2024	Gas Tax	\$110,000	\$0	\$30,000	\$0	\$140,000	\$142,877
2024	Other	\$0	\$0	\$6,655,000	\$0	\$6,655,000	\$7,293,300
<b>Totals:</b>		<b>\$920,000</b>	<b>\$205,000</b>	<b>\$6,685,000</b>	<b>\$0</b>	<b>\$7,810,000</b>	<b>\$8,462,167</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$7,810,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Traffic Signals  
**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications

**Project Title**  
 Traffic Management Center Fiber Optic Expansion (2021-2022)  
**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.

**Limits**  
 Various street segments along Crown Valley Parkway, O'Neil Drive, Gilbert Street, Cow Camp Road, and Oso Parkway

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$225,000	\$5,000	\$2,810,000	\$0	\$3,040,000	\$3,127,265
<b>Totals:</b>		<b>\$225,000</b>	<b>\$5,000</b>	<b>\$2,810,000</b>	<b>\$0</b>	<b>\$3,040,000</b>	<b>\$3,127,265</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$3,040,000**

**Local Project Number:**  
**Additional Project IDs:**  
**Type of Work:** Traffic Signals  
**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications

**Project Title**  
 Traffic Management Center Fiber Optic Expansion (2022-2023)  
**Project Description**  
 Expand the TMC communication network with fiber optics to allow for the implementation of Intelligent Transportation Systems (ITS), which improve transportation safety and mobility, while decreasing the adverse effects to the environment

**Limits**  
 Chiquita Canyon Drive from Cow Camp Road to Los Patrones Parkway

**Project Notes**  
 Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$250,000	\$0	\$905,000	\$0	\$1,155,000	\$1,211,980
<b>Totals:</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$905,000</b>	<b>\$0</b>	<b>\$1,155,000</b>	<b>\$1,211,980</b>

Last Revised: 21-00 - Submitted

**Total Programmed: \$1,155,000**

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Traffic Signals</p> <p><b>Type of Work Description:</b> Traffic Signals - Interconnect traffic signals to improve coordination and communications</p> <p><b>Limits</b> Intersection of Newland Street and Hazard Avenue</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p> <p style="font-size: small;">Last Revised: 21-00 - Submitted</p>	<p><b>Project Title</b> Traffic Signal Upgrade - Newland at Hazard</p> <p><b>Project Description</b> The project consist of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment, and modifying the signal phasing.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>Other</td> <td style="text-align: right;">\$50,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$135,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$185,000</td> <td style="text-align: right;">\$189,185</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$50,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$135,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$185,000</b></td> <td style="text-align: right;"><b>\$189,185</b></td> </tr> </tbody> </table> <p style="text-align: right; font-weight: bold; margin-top: 10px;">Total Programmed: \$185,000</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2022	Other	\$50,000	\$0	\$135,000	\$0	\$185,000	\$189,185	<b>Totals:</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$185,000</b>	<b>\$189,185</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
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<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Traffic Signals</p> <p><b>Type of Work Description:</b> Traffic Signals - Replace and upgrade traffic signals and equipment</p> <p><b>Limits</b> Various intersections within the unincorporated Orange County</p> <p><b>Project Notes</b> Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)</p> <p style="font-size: small;">Last Revised: 21-00 - Submitted</p>	<p><b>Project Title</b> Traffic Signal Upgrades (Annual)</p> <p><b>Project Description</b> The project consists of upgrading the existing traffic signal system by replacing aged, damaged, and/or obsolete equipment with new equipment.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>Other</td> <td style="text-align: right;">\$69,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$580,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$649,000</td> <td style="text-align: right;">\$685,517</td> </tr> <tr> <td>2024</td> <td>Other</td> <td style="text-align: right;">\$69,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$580,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$649,000</td> <td style="text-align: right;">\$704,629</td> </tr> <tr> <td>2025</td> <td>Other</td> <td style="text-align: right;">\$69,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$580,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$649,000</td> <td style="text-align: right;">\$724,334</td> </tr> <tr> <td>2026</td> <td>Other</td> <td style="text-align: right;">\$69,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$580,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$649,000</td> <td style="text-align: right;">\$744,649</td> </tr> <tr> <td>2027</td> <td>Other</td> <td style="text-align: right;">\$69,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$580,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$649,000</td> <td style="text-align: right;">\$765,594</td> </tr> <tr> <td>2028</td> <td>Other</td> <td style="text-align: right;">\$69,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$580,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$649,000</td> <td style="text-align: right;">\$787,189</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$414,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$3,480,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$3,894,000</b></td> <td style="text-align: right;"><b>\$4,411,912</b></td> </tr> </tbody> </table> <p style="text-align: right; font-weight: bold; margin-top: 10px;">Total Programmed: \$3,894,000</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2023	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$685,517	2024	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$704,629	2025	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$724,334	2026	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$744,649	2027	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$765,594	2028	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$787,189	<b>Totals:</b>		<b>\$414,000</b>	<b>\$0</b>	<b>\$3,480,000</b>	<b>\$0</b>	<b>\$3,894,000</b>	<b>\$4,411,912</b>
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