



AGENDA STAFF REPORT

ASR Control 24-000247

MEETING DATE: 06/04/24
LEGAL ENTITY TAKING ACTION: Board of Supervisors
BOARD OF SUPERVISORS DISTRICT(S): All Districts
SUBMITTING AGENCY/DEPARTMENT: OC Public Works (Approved)
DEPARTMENT CONTACT PERSON(S): Nardy Khan (714) 647-3906
 Robert McLean (714) 647-3951

SUBJECT: Approve 2024 Capital Improvement Programs and Senate Bill 1 Project List

CEO CONCUR Pending Review	COUNTY COUNSEL REVIEW Approved Resolution to Form	CLERK OF THE BOARD Consent Calendar 3 Votes Board Majority
-------------------------------------	---	---

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: 6/6/2023 #11, 5/10/2022 #8

RECOMMENDED ACTION(S):

1. Approve the OC Public Works, OC Community Resources and John Wayne Airport 2024 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 2024–25.
3. Adopt a Resolution to approve the County of Orange Senate Bill 1 Eligible Project List for FY 2024–25, 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 2024–25, as needed, to meet County of Orange needs and priorities.
5. Approve Capital Improvement Program Project List Report generated from the Orange County Transportation Authority’s OCFundtracker database.
6. 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; OC Community Resources' mission to ensure continued functionality, safety and quality of service of built infrastructure in parks, libraries and animal care facilities; and 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 the 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 June 6, 2023, the Board approved the current CIP for FY 2023-24 to FY 2029-30. Projects are prioritized as stated in the CIP.

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.

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 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 these improvements is provided by various sources, inclusive of 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.

John Wayne Airport Projects

John Wayne Airport (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 established 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.

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 (List) and the adoption of the List through a Board Resolution are eligibility requirements for RMRA funding.

Collaboration

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 of 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 action 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 - 2024 Capital Improvement Program FY 2024-25 to FY 2030-31
Attachment B - Resolution for SB 1 Eligible Project List for FY 2024-25
Attachment C - OCTA OCFundtracker Capital Improvement Program Project List



Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue						Comments	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	Gas Tax	RMRA	M2	Road Fee	Federal		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	190,000	1,279,000	1,279,000	-	-	-	-	1,279,000	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	10,000	400,000	400,000	-	-	-	-	400,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	1,000,000	-	1,000,000	-	1,000,000	-	300,000	3,300,000	3,300,000	-	-	-	-	3,300,000	
		Total Cost	1,253,000	295,000	1,253,000	295,000	1,253,000	295,000	500,000	5,144,000	5,144,000	-	-	-	-	5,144,000	
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	95,625	-	-	-	-	-	-	95,625	-	95,625	-	-	-	95,625	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	14,000	-	-	-	-	-	-	14,000	-	14,000	-	-	-	14,000	
		Total Cost	109,625	-	-	-	-	-	-	109,625	-	109,625	-	-	-	109,625	
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	45,000	480,000	20,000	-	-	-	-	545,000	298,729	-	-	246,271	-	545,000	SCRIP (Design Phase and Construction Phase) \$246,271
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	10,000	15,000	-	-	-	-	-	25,000	25,000	-	-	-	-	25,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	1,468,500	-	-	-	-	-	1,468,500	1,468,500	-	-	-	-	1,468,500	
		Total Cost	55,000	1,963,500	20,000	-	-	-	-	2,038,500	1,792,229	-	-	246,271	-	2,038,500	
4 Antonio Parkway Gateway Improvements Project Limits: along Antonio Parkway from 1,250-foot north of Meandering Trail to northern 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	180,000	350,000	-	-	-	-	-	530,000	-	530,000	-	-	-	530,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	60,000	-	-	-	-	-	-	60,000	-	60,000	-	-	-	60,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	1,105,000	-	-	-	-	-	1,105,000	-	1,105,000	-	-	-	1,105,000	
		Total Cost	240,000	1,455,000	-	-	-	-	-	1,695,000	-	1,695,000	-	-	-	1,695,000	
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	474,000	180,000	-	-	-	-	-	654,000	-	654,000	-	-	-	654,000	
		Project Support	65,000	10,000	-	-	-	-	-	75,000	-	75,000	-	-	-	75,000	
		AE Services	138,000	44,000	-	-	-	-	-	182,000	-	182,000	-	-	-	182,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	3,850,000	-	-	-	-	-	-	3,850,000	-	3,850,000	-	-	-	3,850,000	
		Total Cost	4,527,000	234,000	-	-	-	-	-	4,761,000	-	4,761,000	-	-	-	4,761,000	
6 Brea Canyon Channel Bridge Maintenance Project Limits: Bridge No. 55C0121, 55C0122, and 55C0123. Project Description: The project includes the maintenance of three Brea Canyon Road bridges - Bridge Number 55C0121, 55C0122, and 55C0123. Priority Criteria: B, C, E Expected Project Delivery Method: CMAR	4	Project Administration	510,000	729,000	-	-	-	-	-	1,239,000	510,000	729,000	-	-	-	1,239,000	
		Project Support	308,000	160,000	-	-	-	-	-	468,000	308,000	160,000	-	-	-	468,000	
		AE Services	321,000	298,000	-	-	-	-	-	619,000	321,000	298,000	-	-	-	619,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	3,306,000	-	-	-	-	-	3,306,000	-	3,306,000	-	-	-	3,306,000	
		Total Cost	1,139,000	4,493,000	-	-	-	-	-	5,632,000	1,139,000	4,493,000	-	-	-	5,632,000	
7 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	85,000	-	-	-	-	-	-	85,000	-	85,000	-	-	-	85,000	
		Project Support	1,100,000	-	-	-	-	-	-	1,100,000	-	1,100,000	-	-	-	1,100,000	
		AE Services	10,000	-	-	-	-	-	-	10,000	-	10,000	-	-	-	10,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	280,000	-	-	-	-	-	-	280,000	-	280,000	-	-	-	280,000	
		Total Cost	1,475,000	-	-	-	-	-	-	1,475,000	-	1,475,000	-	-	-	1,475,000	



Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs						7 yr. Total Project Cost	Project Revenue					Comments			
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30		Planned FY 2030-31	Gas Tax	RMRA	M2	Road Fee		Federal	Total Revenue	
8 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	490,000	100,000	-	-	-	-	-	590,000	-	590,000	-	-	-	590,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	5,000	-	-	-	-	-	-	5,000	-	5,000	-	-	-	5,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	200,000	-	-	-	-	-	-	200,000	-	200,000	-	-	-	200,000		
		Total Cost	695,000	100,000	-	-	-	-	-	795,000	-	795,000	-	-	-	795,000		
9 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	320,000	186,000	918,000	282,500	-	-	-	1,706,500	-	1,706,500	-	-	-	1,706,500		
		Project Support	135,000	175,000	59,500	24,500	-	-	-	394,000	-	394,000	-	-	-	394,000		
		AE Services	65,000	27,000	154,000	50,000	-	-	-	296,000	-	296,000	-	-	-	296,000		
		Contingency	65,000	45,000	380,000	60,000	-	-	-	550,000	-	550,000	-	-	-	550,000		
		Construction Contract	-	-	4,000,000	400,000	-	-	-	4,400,000	-	4,400,000	-	-	-	4,400,000		
		Total Cost	585,000	433,000	5,511,500	817,000	-	-	-	7,346,500	-	7,346,500	-	-	-	7,346,500		
10 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	832,000	303,000	267,000	911,000	-	-	-	2,313,000	-	2,313,000	-	-	-	2,313,000	El Toro Road Fee Program (Construction Phase) \$4,199,483	
		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		
		Total Cost	1,812,000	1,828,000	1,322,000	11,686,000	-	-	-	16,648,000	-	12,448,517	-	4,199,483	-	16,648,000		
11 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	233,000	484,500	484,500	-	-	-	484,500	Project costs continued in future years	
		Project Support	-	-	-	-	-	-	135,000	48,000	183,000	183,000	-	-	-	183,000		
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	-	-	-	-	-	-	-	386,500	281,000	667,500	667,500	-	-	-		667,500
12 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	920,500	-	-	-	-	-	-	920,500	-	920,500	-	-	-	920,500		
		Project Support	40,000	-	-	-	-	-	-	40,000	-	40,000	-	-	-	40,000		
		AE Services	35,000	-	-	-	-	-	-	35,000	-	35,000	-	-	-	35,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	100,000	-	-	-	-	-	-	100,000	-	100,000	-	-	-	100,000		
		Total Cost	1,095,500	-	-	-	-	-	-	1,095,500	-	1,095,500	-	-	-	1,095,500		
13 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	8,000	8,000	48,000	48,000	-	-	-	48,000	Program costs continued in future years	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000	150,000	-	-	-	150,000		
		Total Cost	-	33,000	33,000	33,000	33,000	33,000	33,000	33,000	198,000	198,000	-	-	-	198,000		
14 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	190,000	840,000	-	-	-	-	-	1,030,000	-	1,030,000	-	-	-	1,030,000		
		Project Support	40,000	-	-	-	-	-	-	40,000	-	40,000	-	-	-	40,000		
		AE Services	504,000	-	-	-	-	-	-	504,000	-	504,000	-	-	-	504,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	3,457,000	-	-	-	-	-	3,457,000	-	3,457,000	-	-	-	3,457,000		
		Total Cost	734,000	4,297,000	-	-	-	-	-	5,031,000	-	5,031,000	-	-	-	5,031,000		



Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments		
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	Gas Tax	RMRA	M2	Road Fee		Federal	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	360,000	595,000	545,000	425,000	-	-	-	1,925,000	1,021,250	-	333,750	570,000	-	1,925,000	M2-ACE Grant (\$1,875,000 PA&ED Phase) SCRIIP Road Fee \$625,000*
		Project Support	10,000	160,000	135,000	10,000	-	-	-	315,000	275,000	-	10,000	30,000	-	315,000	
		AE Services	75,000	4,000,000	150,000	150,000	-	-	-	4,375,000	4,300,000	-	75,000	-	-	4,375,000	
		Contingency	50,000	475,000	75,000	75,000	-	-	-	675,000	600,000	-	50,000	25,000	-	675,000	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	495,000	5,230,000	905,000	660,000	-	-	-	7,290,000	6,196,250	-	468,750	625,000	-	7,290,000	
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	634,350	330,825	1,446,825	-	-	-	2,412,000	-	2,412,000	-	-	-	2,412,000		
		Project Support	100,000	60,000	40,000	-	-	-	200,000	-	200,000	-	-	-	-		200,000
		AE Services	695,400	86,925	315,675	-	-	-	1,098,000	-	1,098,000	-	-	-	-		1,098,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	6,100,000	-	-	-	6,100,000	-	6,100,000	-	-	-	-		6,100,000
		Total Cost	1,429,750	477,750	7,902,500	-	-	-	9,810,000	-	9,810,000	-	-	-	-		9,810,000
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	55,000	200,000	50,000	-	-	-	305,000	305,000	-	-	-	-	305,000	HBP Grants (\$1,152,000 (Construction Phase))	
		Project Support	25,000	-	-	-	-	-	25,000	25,000	-	-	-	-	-		25,000
		AE Services	70,000	-	-	-	-	-	70,000	-	-	-	-	70,000	-		70,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	2,000,000	-	-	-	-	2,000,000	848,000	-	-	-	1,152,000	-		2,000,000
		Total Cost	150,000	2,200,000	50,000	-	-	-	2,400,000	1,178,000	-	-	-	1,222,000	-		2,400,000
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	318,000	1,104,000	495,000	-	-	-	1,917,000	150,000	1,767,000	-	-	-	1,917,000		
		Project Support	525,000	245,000	-	-	-	-	770,000	56,000	714,000	-	-	-	-		770,000
		AE Services	105,000	340,000	130,000	-	-	-	575,000	69,000	506,000	-	-	-	-		575,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	13,200,000	1,000,000	-	-	-	-	14,200,000	3,039,000	11,161,000	-	-	-	-		14,200,000
		Total Cost	14,148,000	2,689,000	625,000	-	-	-	17,462,000	3,314,000	14,148,000	-	-	-	-		17,462,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost	-	-	-	-	-	-	884,000	2,210,000	3,094,000	3,094,000	-	-	-		3,094,000
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	-	308,000	287,000	1,213,000	417,000	-	-	2,225,000	-	2,225,000	-	-	2,225,000		
		Project Support	-	324,000	194,000	52,000	33,000	-	-	603,000	-	603,000	-	-	-		603,000
		AE Services	-	522,000	210,000	452,000	151,000	-	-	1,335,000	-	1,335,000	-	-	-		1,335,000
		Contingency	-	98,000	59,000	1,500,000	119,000	-	-	1,776,000	-	1,776,000	-	-	-		1,776,000
		Construction Contract	-	-	-	16,000,000	800,000	-	-	16,800,000	-	16,800,000	-	-	-		16,800,000
		Total Cost	-	1,252,000	750,000	19,217,000	1,520,000	-	-	22,739,000	-	22,739,000	-	-	-		22,739,000
21 Preliminary Project Development Project Limits: Various Project Description: Services in support of future Road & Bikeways CIP Projects Priority Criteria: B,C,D Expected Project Delivery Method: TBD	All	Project Administration	100,000	-	-	-	-	-	-	100,000	100,000	-	-	-	100,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		AE Services	400,000	-	-	-	-	-	-	400,000	400,000	-	-	-	-		400,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost	500,000	-	-	-	-	-	-	-	500,000	500,000	-	-	-		500,000



Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							7 yr. Total Project Cost	Project Revenue					Comments	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31		Gas Tax	RMRA	M2	Road Fee	Federal		Total Revenue
22 Prospect Avenue Drainage and Sidewalk Improvements Project Limits: Rainer Dr. to Santa Clara St. along Prospect Avenue. Project Description: The project consists of constructing drainage and sidewalk improvements. Priority Criteria: B, E Expected Project Delivery Method: TBD	3	Project Administration	-	145,000	145,000	340,000	25,000	-	-	655,000	-	655,000	-	-	-	655,000	
		Project Support	-	230,000	125,000	-	-	-	-	355,000	-	355,000	-	-	-	355,000	
		AE Services	-	300,000	50,000	50,000	-	-	-	400,000	-	400,000	-	-	-	400,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	4,000,000	-	-	-	4,000,000	-	4,000,000	-	-	-	4,000,000	
		Total Cost	-	675,000	320,000	4,390,000	25,000	-	-	5,410,000	-	5,410,000	-	-	-	5,410,000	
23 Santa Clara Avenue and Yorba Street Improvements Project Limits: along Santa Clara 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	3	Project Administration	35,000	265,000	100,000	-	-	-	-	400,000	100,000	300,000	-	-	-	400,000	
		Project Support	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	15,000	
		AE Services	15,000	30,000	-	-	-	-	-	45,000	-	45,000	-	-	-	45,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	8,000,000	-	-	-	-	-	8,000,000	-	8,000,000	-	-	-	8,000,000	
		Total Cost	65,000	8,295,000	100,000	-	-	-	-	8,460,000	100,000	8,360,000	-	-	-	8,460,000	
24 Santiago Canyon Road Corridor Improvements 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	742,250	219,150	1,599,250	-	-	-	-	2,560,650	-	2,560,650	-	-	-	2,560,650	Santiago Canyon Road Fee Program (Construction Phase) \$11,795,422
		Project Support	55,250	217,350	155,250	-	-	-	-	427,850	-	427,850	-	-	-	427,850	
		AE Services	100,000	800,000	364,000	-	-	-	-	1,264,000	-	1,264,000	-	-	-	1,264,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	23,000,000	-	-	-	-	23,000,000	-	11,204,578	-	11,795,422	-	23,000,000	
		Total Cost	897,500	1,236,500	25,118,500	-	-	-	-	27,252,500	-	15,457,078	-	11,795,422	-	27,252,500	
25 Santiago Creek Island Improvements 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	245,000	625,000	-	-	-	-	-	870,000	-	870,000	-	-	-	870,000	
		Project Support	320,000	20,000	-	-	-	-	-	340,000	-	340,000	-	-	-	340,000	
		AE Services	237,000	180,000	-	-	-	-	-	417,000	-	417,000	-	-	-	417,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	1,900,000	-	-	-	-	-	1,900,000	-	1,900,000	-	-	-	1,900,000	
		Total Cost	802,000	2,725,000	-	-	-	-	-	3,527,000	-	3,527,000	-	-	-	3,527,000	
26 Sidewalk Gap Closure (Annual) 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	100,000	72,500	100,000	72,500	100,000	72,500	115,000	632,500	632,500	-	-	-	-	632,500	Program costs continued in future years
		Project Support	2,500	15,000	2,500	15,000	2,500	15,000	-	52,500	52,500	-	-	-	-	52,500	
		AE Services	19,500	160,000	19,500	160,000	19,500	160,000	19,500	558,000	558,000	-	-	-	-	558,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	400,000	-	400,000	-	400,000	-	400,000	400,000	1,600,000	1,600,000	-	-	-	1,600,000	
		Total Cost	522,000	247,500	522,000	247,500	522,000	247,500	534,500	2,843,000	2,843,000	-	-	-	-	2,843,000	
27 Silverado Canyon Road Bridge (55C-0174) Replacement 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	620,000	960,000	-	-	-	-	-	1,580,000	1,580,000	-	-	-	-	1,580,000	HBP Grants (\$1,622,600 Construction Phase)
		Project Support	80,000	35,000	-	-	-	-	-	115,000	115,000	-	-	-	-	115,000	
		AE Services	390,000	625,000	-	-	-	-	-	1,015,000	1,015,000	-	-	-	-	1,015,000	
		Contingency	500,000	95,000	-	-	-	-	-	595,000	595,000	-	-	-	-	595,000	
		Construction Contract	4,200,000	400,000	-	-	-	-	-	4,600,000	2,977,400	-	-	-	1,622,600	4,600,000	
		Total Cost	5,790,000	2,115,000	-	-	-	-	-	7,905,000	6,282,400	-	-	-	1,622,600	7,905,000	
28 Silverado Canyon Road Bridge (55C-0175) Replacement 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	94,000	591,500	923,000	-	-	-	-	1,608,500	1,608,500	-	-	-	-	1,608,500	HBP Grants (\$1,260,000 Construction Phase)
		Project Support	190,000	35,000	-	-	-	-	-	225,000	225,000	-	-	-	-	225,000	
		AE Services	90,000	290,000	565,000	-	-	-	-	945,000	945,000	-	-	-	-	945,000	
		Contingency	625,000	95,000	-	-	-	-	-	720,000	720,000	-	-	-	-	720,000	
		Construction Contract	-	5,500,000	550,000	-	-	-	-	6,050,000	4,790,000	-	-	-	1,260,000	6,050,000	
		Total Cost	999,000	6,511,500	2,038,000	-	-	-	-	9,548,500	8,288,500	-	-	-	1,260,000	9,548,500	



Road Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							7 yr. Total Project Cost	Project Revenue					Comments	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31		Gas Tax	RMRA	M2	Road Fee	Federal		Total Revenue
29 Silverado Canyon Road Bridge (55C-0177) Replacement 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	244,500	27,500	-	-	-	-	-	272,000	-	272,000	-	-	-	272,000	HBP Grants (\$1,297,600 Construction Phase)
		Project Support	25,000	-	-	-	-	-	-	25,000	-	25,000	-	-	-	25,000	
		AE Services	115,000	10,000	-	-	-	-	-	125,000	-	125,000	-	-	-	125,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	2,400,000	-	-	-	-	-	-	2,400,000	-	1,102,400	-	-	1,297,600	2,400,000	
		Total Cost	2,784,500	37,500	-	-	-	-	-	2,822,000	-	1,524,400	-	-	1,297,600	2,822,000	
30 Street Drainage Improvements (Annual) 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	999,293	3,997,172	3,997,172	-	-	-	-	3,997,172	Program costs continued in future years
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	740,000	740,000	740,000	740,000	2,960,000	2,960,000	-	-	-	-	2,960,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	20,000,000	-	-	-	-	20,000,000	
		Total Cost	-	-	-	6,739,293	6,739,293	6,739,293	6,739,293	26,957,172	26,957,172	-	-	-	-	26,957,172	
31 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	565,000	432,500	157,500	-	-	-	-	1,155,000	-	1,155,000	-	-	-	1,155,000	
		Project Support	35,000	85,000	-	-	-	-	-	120,000	-	120,000	-	-	-	120,000	
		AE Services	265,000	175,000	25,000	-	-	-	-	465,000	-	465,000	-	-	-	465,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	4,450,000	-	-	-	-	-	4,450,000	-	4,450,000	-	-	-	4,450,000	
		Total Cost	865,000	5,142,500	182,500	-	-	-	-	6,190,000	-	6,190,000	-	-	-	6,190,000	
32 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	160,000	930,000	500,000	-	-	-	-	1,590,000	-	1,590,000	-	-	-	1,590,000	
		Project Support	560,000	-	-	-	-	-	-	560,000	-	560,000	-	-	-	560,000	
		AE Services	120,000	325,000	-	-	-	-	-	445,000	-	445,000	-	-	-	445,000	
		Contingency	75,000	25,000	-	-	-	-	-	100,000	-	100,000	-	-	-	100,000	
		Construction Contract	-	8,250,000	-	-	-	-	-	8,250,000	-	8,250,000	-	-	-	8,250,000	
		Total Cost	915,000	9,530,000	500,000	-	-	-	-	10,945,000	-	10,945,000	-	-	-	10,945,000	
33 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 support Intelligent Transportation Systems (ITS). Priority Criteria: E Expected Project Delivery Method: DBB	5	Project Administration	21,000	-	-	-	-	-	-	21,000	-	21,000	-	-	-	21,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	20,000	-	-	-	-	-	-	20,000	-	20,000	-	-	-	20,000	
		Total Cost	41,000	-	-	-	-	-	-	41,000	-	41,000	-	-	-	41,000	
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	216,000	972,000	972,000	-	-	-	-	972,000	Program costs continued in future years
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	50,000	50,000	50,000	100,000	100,000	100,000	450,000	450,000	-	-	-	-	450,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	4,500,000	4,500,000	-	-	-	-	4,500,000	
		Total Cost	-	658,000	658,000	658,000	1,316,000	1,316,000	1,316,000	5,922,000	5,922,000	-	-	-	-	5,922,000	
35 Traffic Signal Upgrades - Esperanza Road at Fairlynn Blvd Project Limits: 500-foot east and west on Esperanza Road from Fairlynn Boulevard, and 250-foot 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	120,000	-	-	-	-	-	-	120,000	-	120,000	-	-	-	120,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	500,000	
		Total Cost	620,000	-	-	-	-	-	-	620,000	-	620,000	-	-	-	620,000	
Total Fiscal Year Cost for Road CIP			44,743,875	64,153,750	47,811,000	44,742,793	11,408,293	9,901,293	11,613,793	234,374,797	73,616,051	138,021,620	468,750	16,866,176	5,402,200	234,374,797	



	Dist	Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost
Road CIP by District	1	Total Cost	455,000	246,700	493,200	1,594,559	1,972,659	1,726,159	1,824,559	8,312,834
Road CIP by District	2	Total Cost	455,000	246,700	493,200	1,594,559	1,972,659	1,936,059	2,212,259	8,910,434
Road CIP by District	3	Total Cost	38,428,625	49,547,700	37,010,700	37,704,559	3,517,659	2,786,759	3,927,859	172,923,859
Road CIP by District	4	Total Cost	2,689,500	4,739,700	493,200	1,594,559	1,972,659	1,726,159	1,824,559	15,040,334
Road CIP by District	5	Total Cost	2,715,750	9,372,950	9,320,700	2,254,559	1,972,659	1,726,159	1,824,559	29,187,334
Road CIP Fiscal Year Total Costs for All Districts			44,743,875	64,153,750	47,811,000	44,742,793	11,408,293	9,901,293	11,613,793	234,374,797

Road Maintenance Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue				
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	Gas Tax	RMRA	M2 Local Fair Share	Comment
Bridge Maintenance Projects (Annual) various locations	All	Total Cost	2,270,000	2,400,000	1,855,000	1,500,000	1,500,000	1,599,000	1,599,000	12,723,000	-	12,723,000	-	
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	24,423,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	144,423,000	-	144,423,000	-	
Road On-Going Mitigation	All	Total Cost	3,480,000	780,000	555,000	455,000	455,000	430,000	430,000	6,585,000	-	-	6,585,000	
Road Maintenance Improvement Program by District	1	Total Cost	757,833	7,500,000	874,000	875,000	400,000	1,280,256	4,280,256	15,967,345				
Road Maintenance Improvement Program by District	2	Total Cost	685,833	1,600,000	561,000	741,879	7,350,000	6,862,667	4,862,667	22,664,046				
Road Maintenance Improvement Program by District	3	Total Cost	2,428,500	8,800,000	10,275,000	8,799,682	9,040,772	8,419,341	5,719,341	53,482,635				
Road Maintenance Improvement Program by District	4	Total Cost	208,334	1,600,000	6,106,000	5,898,248	2,600,671	516,727	866,727	17,796,708				
Road Maintenance Improvement Program by District	5	Total Cost	28,092,500	5,680,000	6,594,000	7,640,191	4,563,557	6,950,009	8,300,009	67,820,266				
Road Maintenance Fiscal Year Total Costs for All Districts			32,173,000	25,180,000	24,410,000	23,955,000	23,955,000	24,029,000	24,029,000	177,731,000				

Qualified Future Projects for CIP	Dist	Cost Estimate
Coast Highway Bikeway and Pedestrian Bridge at Capistrano Beach, over Metrolink tracks	5	4,510,000
Meads Avenue Bridge (55C0534) and Amapola Avenue Bridge (55C0168) Replacements	3	5,510,823
Total Project Cost Estimates		10,020,823



Road Externally Funded Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments			
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	Gas Tax	RMRA	Road Fee	M2		Total Revenue		
1 City of Anaheim - Brookhurst Street Road and Sidewalk Improvements Project Limits: Brookhurst Street from Cerritos Avenue to Ball Road Project Description: The project consists of constructing an additional southbound lane to improve traffic flow, bike lanes, and sidewalk improvements. Priority Criteria: C, G County contribution, City of Anaheim is the lead.	4	Project Administration	65,000	10,000	-	-	-	-	-	-	75,000	-	75,000	-	-	75,000		
		Project Support	10,000	25,000	-	-	-	-	-	-	35,000	-	35,000	-	-	35,000		
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	1,420,000	-	-	-	-	-	-	-	1,420,000	-	1,420,000	-	-	1,420,000		
		Total Cost	1,495,000	35,000	-	-	-	-	-	-	1,530,000	-	1,530,000	-	-	1,530,000		
2 Cow Camp Road (Segment 2C1) 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. Priority Criteria: C, D, G County contribution, Rancho Mission Viejo is the lead.	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	357,107	-	-	-	-	-	-	-	357,107	357,107	-	-	-	357,107		
		Total Cost	357,107	-	-	-	-	-	-	-	357,107	357,107	-	-	-	357,107		
3 Laguna Canyon Road, Road Improvements (Segment 4) (Phases 2 to 4) Project Limits: El Toro Road to SR-73 Project Description: The project will widen shoulders to facilitate a 3,500 feet Class II bike lane and undergrounding Southern California Edison power poles. Includes construction of drainage culvert, roadway widening, restriping and mitigation. Priority Criteria: A, B, D, E, F County contribution, Caltrans is the lead.	5	Project Administration	65,000	15,000	-	-	-	-	-	-	80,000	-	-	80,000	-	80,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	5,000	7,500	-	-	-	-	-	-	12,500	-	-	12,500	-	12,500		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	200,000	-	-	-	-	-	-	-	200,000	-	-	200,000	-	200,000		
		Total Cost	270,000	22,500	-	-	-	-	-	-	292,500	-	-	292,500	-	292,500		
4 Ortega Highway Widening Improvements Project Limits: from Calle Entradero to San Juan Capistrano City/County boundary line Project Description: This project consists of adding one lane in each direction to relieve traffic congestion. Priority Criteria: C County Contribution to City of San Juan Capistrano and Caltrans.	5	Project Administration	25,000	15,000	15,000	-	-	-	-	-	55,000	55,000	-	-	-	55,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	3,000,000	-	-	-	-	-	3,000,000	3,000,000	-	-	-	3,000,000		
		Total Cost	25,000	15,000	3,015,000	-	-	-	-	-	3,055,000	3,055,000	-	-	-	3,055,000		
5 Ranch Ride Project Limits: Transit service for the communities of Rancho Mission Viejo and Ladera Ranch Project Description: The project consists of providing transit service for the communities of Rancho Mission Viejo and Ladera Ranch. Priority Criteria: E, F County contribution, Rancho Mission Viejo is the lead.	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	200,000	-	-	-	-	-	-	-	200,000	-	-	-	200,000	200,000		
		Total Cost	200,000	-	-	-	-	-	-	-	200,000	-	-	-	200,000	200,000		
6 Urban Stormwater Quality Infiltration and Pre-Treatment Basins Project Project Limits: RMV Planning Area 3 Project Description: The Project will include construction of stormwater capture, treatment, and infiltration basins. Priority Criteria: A,B, E Santa Margarita Water District is the lead.	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	500,000	-	-	-	-	-	-	500,000	-	-	-	500,000	500,000		
		Total Cost	-	500,000	-	-	-	-	-	-	500,000	-	-	-	500,000	500,000		
Total Fiscal Year Cost for Road EFP			2,347,107	572,500	3,015,000	-	-	-	-	5,934,607	3,412,107	1,530,000	292,500	700,000	5,934,607			

	Dist	Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	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	-	-	-	-	-	-	-	-
Road EFP by District	4	Total Cost	1,495,000	35,000	-	-	-	-	-	1,530,000
Road EFP by District	5	Total Cost	852,107	537,500	3,015,000	-	-	-	-	4,404,607
Road EIP Fiscal Year Total Costs for All Districts			2,347,107	572,500	3,015,000	-	-	-	-	5,934,607



Flood Control Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							7 yr. Total Project Cost	Project Revenue					Comments	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31		Property Tax	State	Federal	M2	Total Revenue		
1 Bolsa Bay Outlet Flood Control Improvements Project Limits: Warner Avenue Bridge (d/s) 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	550,000	225,000	320,000	150,000	-	-	-	1,245,000	1,245,000	-	-	-	1,245,000		
		Project Support	400,000	650,000	1,150,000	-	-	-	-	2,200,000	2,200,000	-	-	-	2,200,000		
		AE Services	2,800,000	1,070,000	1,080,000	1,000,000	-	-	-	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		
		Total Cost	3,800,000	1,945,000	35,795,000	1,150,000	-	-	-	42,690,000	42,690,000	-	-	-	42,690,000		
2 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	-	-	-	-	-	1,697,000	680,000	2,377,000	2,377,000	-	-	-	2,377,000	Project costs continued in future years	
		Project Support	-	-	-	-	-	-	125,000	-	125,000	125,000	-	-	-		125,000
		AE Services	-	-	-	-	-	-	225,000	200,000	425,000	425,000	-	-	-		425,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost	-	-	-	-	-	-	2,047,000	880,000	2,927,000	2,927,000	-	-	-		2,927,000
3 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	-	-	-	-	-	-	735,000	735,000	735,000	-	-	-	735,000	Project costs continued in future years	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost	-	-	-	-	-	-	-	735,000	735,000	735,000	-	-	-		735,000
4 Debris Booms Project (A01, A07, B01, F01) Project Limits: Coyote Creek Channel (A01): u/s Knott Ave; Imperial Channel (A07): u/s Idaho St.; Carbon Creek Channel (B01): u/s Los Alamitos Blvd.; Santa Ana Delhi Channel (F01): from u/s Santa Ana Ave. Project Description: The project will include installation of new floating debris booms at the following OCFC channels: Coyote Creek Channel (A01), Imperial Channel (A07), Carbon Creek Channel (B01), and Santa Ana Delhi Channel (F01). Priority Criteria: C Expected Project Delivery Method: DBB	1, 4, 5	Project Administration	100,000	-	-	-	-	-	-	100,000	100,000	-	-	-	100,000	Project seeking funding under M2 ECP	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	700,000	-	-	-	-	-	-	700,000	700,000	-	-	-		700,000
		Total Cost	100,000	700,000	-	-	-	-	-	-	800,000	800,000	-	-	-		800,000
5 East Garden Grove-Wintersburg Channel (C05) Project Limits: from u/s Quartz Street to u/s Bushard Boulevard 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: B Expected Project Delivery Method: DB	1	Project Administration	-	-	-	-	-	-	348,000	348,000	348,000	-	-	-	348,000	Project costs continued in future years	
		Project Support	-	-	-	-	-	-	-	295,000	295,000	295,000	-	-	-		295,000
		AE Services	-	-	-	-	-	-	-	280,000	280,000	280,000	-	-	-		280,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost	-	-	-	-	-	-	-	923,000	923,000	923,000	-	-	-		923,000
6 East Garden Grove-Wintersburg Channel (C05) Project Limits: from u/s Bushard Street to u/s McFadden Avenue / Brookhurst 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: B Expected Project Delivery Method: DB	1	Project Administration	-	-	-	-	-	-	845,000	845,000	845,000	-	-	-	845,000	Project costs continued in future years	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost	-	-	-	-	-	-	-	845,000	845,000	845,000	-	-	-		845,000
7 East Garden Grove-Wintersburg Channel (C05) Project Limits: from u/s McFadden Avenue / Brookhurst Street to Ward 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: B Expected Project Delivery Method: DB	1	Project Administration	-	-	-	-	-	-	252,000	252,000	252,000	-	-	-	252,000	Project costs continued in future years	
		Project Support	-	-	-	-	-	-	-	355,000	355,000	355,000	-	-	-		355,000
		AE Services	-	-	-	-	-	-	-	133,000	133,000	133,000	-	-	-		133,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost	-	-	-	-	-	-	-	740,000	740,000	740,000	-	-	-		740,000



Flood Control Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							7 yr. Total Project Cost	Project Revenue					Comments	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31		Property Tax	State	Federal	M2	Total Revenue		
8 East Garden Grove Wintersburg Channel (C05) Project Limits: From Tide Gates to u/s 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	Tide gates may proceed ahead of and separate from the channel improvements.	
		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		
		Total Cost	-	200,000	74,079,000	70,485,464	24,605,740	-	-	169,370,204	169,370,204	-	-	-	169,370,204		
9 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		
		Total Cost	-	-	223,000	5,379,500	37,936,080	14,741,700	-	58,280,280	58,280,280	-	-	-	58,280,280		
10 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	630,000	75,000	-	-	-	-	-	705,000	705,000	-	-	-	705,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-		
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	630,000	75,000	-	-	-	-	-	-	705,000	705,000	-	-	-		705,000
11 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
		Total Cost	-	-	751,000	887,000	828,000	14,100,000	-	16,566,000	16,566,000	-	-	-	16,566,000		
12 Laguna Canyon Channel Replacement (I02) Project Limits: from Laguna Canyon Frontage Road to Woodland Drive Project Description: The project consists of reconstruction of channel to original grade. Priority Criteria: B Expected Project Delivery Method: CMAR	5	Project Administration	20,000	-	-	-	-	-	-	20,000	20,000	-	-	-	20,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-		
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000		
		Total Cost	20,000	-	-	-	-	-	-	-	20,000	120,000	-	-	-		120,000
13 Preliminary Project Development Project Limits: Various Project Description: Services in support of future Flood CIP Projects Priority Criteria: A,B,C Expected Project Delivery Method: TBD	All	Project Administration	100,000	-	-	-	-	-	-	100,000	100,000	-	-	-	100,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-		
		AE Services	400,000	-	-	-	-	-	-	400,000	400,000	-	-	-	400,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	500,000	-	-	-	-	-	-	-	500,000	500,000	-	-	-		500,000
14 San Juan Creek Channel (L01) Project Limits: Reach 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		
		Total Cost	-	-	2,673,000	2,371,000	35,251,000	-	-	40,295,000	40,295,000	-	-	-	40,295,000		



Flood Control Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	Property Tax	State	Federal	M2		Total Revenue
15 San Juan Creek Channel (L01) Project Limits: Reach 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	2,420,000	8,644,400	8,644,400	-	-	-	8,644,400	Project costs continued in future years
		Project Support	-	-	-	756,000	885,600	270,000	90,000	2,001,600	2,001,600	-	-	-	2,001,600	
		AE Services	-	-	-	555,000	691,000	750,000	750,000	2,746,000	2,746,000	-	-	-	2,746,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	20,000,000	28,000,000	48,000,000	48,000,000	-	-	-	48,000,000	
		Total Cost	-	-	-	3,540,000	3,792,000	22,800,000	31,260,000	61,392,000	61,392,000	-	-	-	61,392,000	
16 San Juan Creek Channel (L01) Project Limits: Reach 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	1,800,000	3,610,500	3,610,500	-	-	-	3,610,500	Project costs continued in future years
		Project Support	-	-	-	-	-	614,000	720,000	1,334,000	1,334,000	-	-	-	1,334,000	
		AE Services	-	-	-	-	-	451,000	562,000	1,013,000	1,013,000	-	-	-	1,013,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	-	-	2,875,500	3,082,000	5,957,500	5,957,500	-	-	-	5,957,500	
17 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	770,000	1,330,000	869,000	50,000	-	-	-	3,019,000	3,019,000	-	-	-	3,019,000	
		Project Support	5,000	200,000	50,000	-	-	-	-	255,000	255,000	-	-	-	255,000	
		AE Services	340,000	410,000	271,000	10,000	-	-	-	1,031,000	1,031,000	-	-	-	1,031,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	32,760,000	640,000	-	-	-	-	-	33,400,000	33,400,000	-	-	-	33,400,000	
		Total Cost	33,875,000	2,580,000	1,190,000	60,000	-	-	-	37,705,000	37,705,000	-	-	-	37,705,000	
18 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	50,000	-	-	-	50,000	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	75,000	-	-	-	-	-	-	75,000	75,000	-	-	-	75,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	3,780,000	-	-	-	-	-	-	3,780,000	3,780,000	-	-	-	3,780,000	
		Total Cost	3,905,000	-	-	-	-	-	-	3,905,000	3,905,000	-	-	-	3,905,000	
Total Fiscal Year Cost for Flood Control CIP		42,830,000	5,500,000	114,711,000	83,872,964	102,412,820	56,564,200	38,465,000	444,355,984	444,455,984	-	-	-	444,455,984		

	Dist	Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost
Flood CIP by District	1	Total Cost	4,555,000	2,395,000	110,097,000	77,014,964	62,541,820	14,741,700	2,508,000	273,853,484
Flood CIP by District	2	Total Cost	4,005,000	-	-	-	-	-	-	4,005,000
Flood CIP by District	3	Total Cost	100,000	-	-	-	-	-	-	100,000
Flood CIP by District	4	Total Cost	150,000	350,000	751,000	887,000	828,000	16,147,000	1,615,000	20,728,000
Flood CIP by District	5	Total Cost	34,020,000	2,755,000	3,863,000	5,971,000	39,043,000	25,675,500	34,342,000	145,669,500
Flood CIP Fiscal Year Total Costs for All Districts			42,830,000	5,500,000	114,711,000	83,872,964	102,412,820	56,564,200	38,465,000	444,355,984



Flood Maintenance Program, Project Name	Dist	Cost Description	Project Costs							7 yr. Total Project Cost	Project Revenue				Comment	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31		Property Tax	Federal	State	M2		Total Revenue
Flood On-going Mitigation	All	Total Cost	985,000	995,000	885,000	865,000	780,000	745,000	695,000	5,950,000	5,950,000	-	-	-	5,950,000	
O&M Maintenance Improvement Program (Fund 400)	All	Total Cost	15,000,000	12,000,000	12,000,000	10,000,000	10,000,000	10,000,000	10,000,000	79,000,000	79,000,000	-	-	-	79,000,000	includes M2 ECP
O&M Maintenance Improvement Program (Fund 401)	All	Total Cost	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	4,000,000	
Flood Maintenance Improvement Program by District	1	Total Cost	9,140,000	2,765,000	2,415,000	2,015,000	2,015,000	2,015,000	2,015,000	22,380,000						
Flood Maintenance Improvement Program by District	2	Total Cost	435,000	3,785,000	2,435,000	2,035,000	2,035,000	2,035,000	2,035,000	14,795,000						
Flood Maintenance Improvement Program by District	3	Total Cost	5,010,000	1,535,000	2,860,000	2,450,000	2,350,000	2,350,000	2,300,000	18,855,000						
Flood Maintenance Improvement Program by District	4	Total Cost	1,875,000	2,225,000	2,400,000	2,000,000	2,000,000	2,000,000	2,000,000	14,500,000						
Flood Maintenance Improvement Program by District	5	Total Cost	3,525,000	2,685,000	2,775,000	2,365,000	2,380,000	2,345,000	2,345,000	18,420,000						
Flood Maintenance Fiscal Year Total Costs for All Districts			19,985,000	12,995,000	12,885,000	10,865,000	10,780,000	10,745,000	10,695,000	88,950,000						

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), 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
Total Project Cost Estimates		551,940,900



Bikeway Capital Improvement Program, Project Name	Dist	Cost Description	Project Costs							Project Revenue					Comments		
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	Property Tax	RMRA	Federal	M2		Total Revenue	
1 OC Loop Segment D Carbon Canyon Bikeway 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	660,000	355,000	-	-	-	-	-	-	1,015,000	-	165,000	850,000	-	1,015,000	BCIP Grants (\$1,038,221 Preliminary Engineering Phase, \$495,440 ROW Phase, \$4,000,000 Construction Phase)*
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	15,000	10,000	-	-	-	-	-	-	25,000	-	25,000	-	-	25,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	800,000	400,000	-	-	-	-	-	-	1,200,000	-	-	2,650,000	-	2,650,000	
		Total Cost	1,475,000	765,000	-	-	-	-	-	-	2,240,000	-	190,000	3,500,000	-	3,690,000	
2 OC Loop Segment O, P, Q Coyote Creek Bikeway Project Limits: from North Fork Trail to La Mirada Boulevard 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. Priority Criteria: A, B, D Expected Project Delivery Method: DBB	4	Project Administration	365,000	1,745,000	2,570,000	1,500,000	-	-	-	-	6,180,000	-	6,180,000	-	-	6,180,000	ATP Grants for Segments OPQ (\$1,415,000 PS&E, \$5,699,000 ROW, \$44,866,000 Construction)*
		Project Support	5,076,000	150,000	-	-	-	-	-	-	5,226,000	-	5,226,000	-	-	5,226,000	
		AE Services	65,000	275,000	15,000	-	-	-	-	-	355,000	-	355,000	-	-	355,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	59,000,000	2,000,000	2,000,000	-	-	-	-	63,000,000	-	12,435,000	50,565,000	-	63,000,000	
		Total Cost	5,506,000	61,170,000	4,585,000	3,500,000	-	-	-	-	74,761,000	-	24,196,000	50,565,000	-	74,761,000	
3 Santa Ana Gardens Channel (F02) Bikeway Extension Phases 2-4 (F02) 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 ¾ of a mile) Priority Criteria: B Expected Project Delivery Method: DBB	2	Project Administration	30,000	-	-	-	-	-	-	-	30,000	30,000	-	1,137,890	-	1,167,890	BCIP Grant (\$1,308,572 Construction Phase)*
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	30,000	-	-	-	-	-	-	-	30,000	30,000	-	1,137,890	-	1,167,890	
Total Fiscal Year Cost for Bikeway CIP			7,011,000	61,935,000	4,585,000	3,500,000	-	-	-	77,031,000	30,000	24,386,000	55,202,890	-	79,618,890		

	Dist	Cost Description	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost
Bikeway CIP by District	1	Total Cost	-	-	-	-	-	-	-	-
Bikeway CIP by District	2	Total Cost	30,000	-	-	-	-	-	-	30,000
Bikeway CIP by District	3	Total Cost	295,000	153,000	-	-	-	-	-	448,000
Bikeway CIP by District	4	Total Cost	6,686,000	61,782,000	4,585,000	3,500,000	-	-	-	76,553,000
Bikeway CIP by District	5	Total Cost	-	-	-	-	-	-	-	-
Bikeway Fiscal Year Total Costs for All Districts			7,011,000	61,935,000	4,585,000	3,500,000	-	-	-	77,031,000

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	5	2,195,000
La Pata Bikeway Improvements	5	1,200,000
Segunda Deshecha Canada Channel (M02), East Avenida Pico to Calle De Los Molinos	5	2,634,000
Total Project Cost Estimate		20,566,000



	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	Gas Tax	Property Tax	RMRA	M2 Local Fair Share	Road Fee	M2	Federal/ State	Total Revenue
Road Capital Improvement Program	44,743,875	64,153,750	47,811,000	44,742,793	11,408,293	9,901,293	11,613,793	234,374,797	73,616,051	-	138,021,620	-	16,866,176	468,750	5,402,200	234,374,797
Road Capital Improvement Program District 1 Total Costs	455,000	246,700	493,200	1,594,559	1,972,659	1,726,159	1,824,559	8,312,834	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 2 Total Costs	455,000	246,700	493,200	1,594,559	1,972,659	1,936,059	2,212,259	8,910,434	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 3 Total Costs	38,428,625	49,547,700	37,010,700	37,704,559	3,517,659	2,786,759	3,927,859	172,923,859	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 4 Total Costs	2,689,500	4,739,700	493,200	1,594,559	1,972,659	1,726,159	1,824,559	15,040,334	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 5 Total Costs	2,715,750	9,372,950	9,320,700	2,254,559	1,972,659	1,726,159	1,824,559	29,187,334	-	-	-	-	-	-	-	-
Road Externally Funded Program	2,347,107	572,500	3,015,000	-	-	-	-	5,934,607	3,412,107	-	1,530,000	-	292,500	700,000	-	5,934,607
Road Externally Funded Program District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 3 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Externally Funded Program District 4 Total Costs	1,495,000	35,000	-	-	-	-	-	1,530,000	-	-	-	-	-	-	-	-
Road Externally Funded Program District 5 Total Costs	852,107	537,500	3,015,000	-	-	-	-	4,404,607	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program	32,173,000	25,180,000	24,410,000	23,955,000	23,955,000	24,029,000	24,029,000	177,731,000	-	-	157,146,000	20,585,000	-	-	-	177,731,000
Road Maintenance Improvement Program District 1 Total Costs	757,833	7,500,000	874,000	875,000	400,000	1,280,256	4,280,256	15,967,345	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 2 Total Costs	685,833	1,600,000	561,000	741,879	7,350,000	6,862,667	4,862,667	22,664,046	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 3 Total Costs	2,428,500	8,800,000	10,275,000	8,799,682	9,040,772	8,419,341	5,719,341	53,482,635	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 4 Total Costs	208,334	1,600,000	6,106,000	5,898,248	2,600,671	516,727	866,727	17,796,708	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 5 Total Costs	28,092,500	5,680,000	6,594,000	7,640,191	4,563,557	6,950,009	8,300,009	67,820,266	-	-	-	-	-	-	-	-
Road Total (CIP, EFP and MIP)	79,263,982	89,906,250	75,236,000	68,697,793	35,363,293	33,930,293	35,642,793	418,040,404	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program	42,830,000	5,500,000	114,711,000	83,872,964	102,412,820	56,564,200	38,465,000	444,355,984	-	444,455,984	-	-	-	-	-	444,455,984
Flood Control Capital Improvement Program District 1 Total Costs	4,555,000	2,395,000	110,097,000	77,014,964	62,541,820	14,741,700	2,508,000	273,853,484	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 2 Total Costs	4,005,000	-	-	-	-	-	-	4,005,000	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 3 Total Costs	100,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 4 Total Costs	150,000	350,000	751,000	887,000	828,000	16,147,000	1,615,000	20,728,000	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 5 Total Costs	34,020,000	2,755,000	3,863,000	5,971,000	39,043,000	25,675,500	34,342,000	145,669,500	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program	19,985,000	12,995,000	12,885,000	10,865,000	10,780,000	10,745,000	10,695,000	88,950,000	-	88,950,000	-	-	-	-	-	88,950,000
Flood Maintenance Improvement Program District 1 Total Costs	9,140,000	2,765,000	2,415,000	2,015,000	2,015,000	2,015,000	2,015,000	22,380,000	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 2 Total Costs	435,000	3,785,000	2,435,000	2,035,000	2,035,000	2,035,000	2,035,000	14,795,000	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 3 Total Costs	5,010,000	1,535,000	2,860,000	2,450,000	2,350,000	2,350,000	2,300,000	18,855,000	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 4 Total Costs	1,875,000	2,225,000	2,400,000	2,000,000	2,000,000	2,000,000	2,000,000	14,500,000	-	-	-	-	-	-	-	-
Flood Maintenance Improvement Program District 5 Total Costs	3,525,000	2,685,000	2,775,000	2,365,000	2,380,000	2,345,000	2,345,000	18,420,000	-	-	-	-	-	-	-	-
Flood Total (CIP and MIP)	62,815,000	18,495,000	127,596,000	94,737,964	113,192,820	67,309,200	49,160,000	533,305,984	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program	7,011,000	61,935,000	4,585,000	3,500,000	-	-	-	77,031,000	-	30,000	24,386,000	-	-	-	55,202,890	79,618,890
Bikeways Capital Improvement Program District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 2 Total Costs	30,000	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 3 Total Costs	295,000	153,000	-	-	-	-	-	448,000	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 4 Total Costs	6,686,000	61,782,000	4,585,000	3,500,000	-	-	-	76,553,000	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	149,089,982	170,336,250	207,417,000	166,935,757	148,556,113	101,239,493	84,802,793	1,028,377,388	77,028,158	533,435,984	321,083,620	20,585,000	17,158,676	1,168,750	60,605,090	1,031,065,278



OC Parks 7-Year Horizontal Capital Improvement Program, Project Name		Dist	Cost Description	Project Cost							Project Revenue			Comment		
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	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	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000		
			Project Support	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000		
			AE Services	-	-	-	-	-	-	-	-	-	-	-		-
			Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000		
			Construction Contract	1,182,100	-	-	-	-	-	-	1,182,100	1,182,100	-	1,182,100		
			Total Cost	1,532,100	-	-	-	-	-	-	1,532,100	1,532,100	-	1,532,100		
2	Aliso and Wood Canyon - Chatroom Bridge Project Project Description: Replace Chatroom Bridge connecting Aliso Creek East with Watershed trail. Priority Criteria: B, C Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	37,500	-	-	-	37,500	37,500	-	37,500	New Project	
			Project Support	-	-	-	25,000	-	-	-	25,000	25,000	-	25,000		
			AE Services	-	-	-	15,000	-	-	-	15,000	15,000	-	15,000		
			Contingency	-	-	-	25,000	-	-	-	25,000	25,000	-	25,000		
			Construction Contract	-	-	-	250,000	-	-	-	250,000	250,000	-	250,000		
			Total Cost	-	-	-	352,500	-	-	-	352,500	352,500	-	352,500		
3	Arden-Modjeska House - Retaining Wall Replacement Project Description: Remove and replace existing rock stacked wall with AE approved design. Priority Criteria: A, B Expected Project Delivery Method: DBB	3	Project Administration	-	75,000	-	-	-	-	-	75,000	75,000	-	75,000	Project changed from Diversion of Storm Water & Debris Maintenance to Retaining Wall Replacement	
			Project Support	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000		
			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		
			Total Cost	50,000	675,000	-	-	-	-	-	725,000	725,000	-	725,000		
4	Capistrano Beach - Rip-Rap Placement Project Description: Install 240 linear feet of rip-rap in the central section adjacent to parking lot to replace 4CY geotextile bags as permitted under CDP. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	82,500	-	-	-	-	-	-	82,500	82,500	-	82,500		
			Project Support	55,000	-	-	-	-	-	-	55,000	55,000	-	55,000		
			AE Services	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000		
			Contingency	55,000	-	-	-	-	-	-	55,000	55,000	-	55,000		
			Construction Contract	550,000	-	-	-	-	-	-	550,000	550,000	-	550,000		
			Total Cost	767,500	-	-	-	-	-	-	767,500	767,500	-	767,500		
5	Carbon Canyon Regional Park - Storm Drain - Reroute Project Description: drainage improvements to redirect stormwater runoff away from residences Priority Criteria: A, B Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	270,000	-	-	-	270,000	270,000	-	270,000		
			Project Support	-	-	-	180,000	-	-	-	180,000	180,000	-	180,000		
			AE Services	-	-	-	200,000	-	-	-	200,000	200,000	-	200,000		
			Contingency	-	-	-	360,000	-	-	-	360,000	360,000	-	360,000		
			Construction Contract	-	-	-	3,600,000	-	-	-	3,600,000	3,600,000	-	3,600,000		
			Total Cost	-	-	-	4,610,000	-	-	-	4,610,000	4,610,000	-	4,610,000		
6	Carbon Canyon Regional Park - Parking Lot ADA Upgrades Project Description: ADA upgrades triggered by parking lot overlay and slurry seal project. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	40,000	-	-	-	-	-	-	40,000	40,000	-	40,000	New Project	
			Project Support	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000		
			AE Services	24,000	-	-	-	-	-	-	24,000	24,000	-	24,000		
			Contingency	40,000	-	-	-	-	-	-	40,000	40,000	-	40,000		
			Construction Contract	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000		
			Total Cost	529,000	-	-	-	-	-	-	529,000	529,000	-	529,000		



OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue
7 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	300,000	100,000	-	-	-	-	-	400,000	400,000	-	400,000	
		Project Support	250,000	100,000	-	-	-	-	-	350,000	350,000	-	350,000	
		AE Services	50,000	50,000	-	-	-	-	-	100,000	100,000	-	100,000	
		Contingency	250,000	100,000	-	-	-	-	-	350,000	350,000	-	350,000	
		Construction Contract	2,500,000	1,024,963	-	-	-	-	-	3,524,963	3,524,963	-	3,524,963	
		Total Cost	3,350,000	1,374,963	-	-	-	-	-	4,724,963	4,724,963	-	4,724,963	
8 Dana Point Harbor - Bluff Rockfall Mitigation 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: A, B, D Expected Project Delivery Method: DBB	5	Project Administration	-	400,000	-	-	-	-	-	400,000	400,000	-	400,000	Cal OES Hazard Mitigation Grant Program. \$754,654 has been spent and reimbursement has been requested.
		Project Support	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000	
		AE Services	200,000	50,000	-	-	-	-	-	250,000	250,000	-	250,000	
		Contingency	-	400,000	-	-	-	-	-	400,000	400,000	-	400,000	
		Construction Contract	-	4,000,000	-	-	-	-	-	4,000,000	1,561,000	2,439,000	4,000,000	
		Total Cost	200,000	5,050,000	-	-	-	-	-	5,250,000	2,811,000	2,439,000	5,250,000	
9 Heritage Hill Historical Park - Retaining Wall - Replacement Project Description: demolition and replacement of deteriorating crib wall with concrete retaining wall. Current retaining wall supports picnic and event area. Stabilize soil and build an Improved retaining wall using current best practices. Priority Criteria: A, B Expected Project Delivery Method: DBB	3	Project Administration	-	220,000	-	-	-	-	-	220,000	220,000	-	220,000	
		Project Support	-	110,000	-	-	-	-	-	110,000	110,000	-	110,000	
		AE Services	80,000	50,000	-	-	-	-	-	130,000	130,000	-	130,000	
		Contingency	-	220,000	-	-	-	-	-	220,000	220,000	-	220,000	
		Construction Contract	-	2,204,800	-	-	-	-	-	2,204,800	2,204,800	-	2,204,800	
		Total Cost	80,000	2,804,800	-	-	-	-	-	2,884,800	2,884,800	-	2,884,800	
10 Irvine Regional Park - Park Entry Vehicle Movement Feasibility Study & Improvements Project Description: Evaluation of how to modify park entry to better accommodate vehicular traffic. Priority Criteria: B, E Expected Project Delivery Method: DBB	3	Project Administration	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000	
		Project Support	-	-	100,000	-	-	-	-	100,000	100,000	-	100,000	
		AE Services	-	60,000	-	-	-	-	-	60,000	60,000	-	60,000	
		Contingency	-	-	100,000	-	-	-	-	100,000	100,000	-	100,000	
		Construction Contract	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000	-	1,000,000	
		Total Cost	80,000	2,804,800	-	-	-	-	-	1,410,000	1,410,000	-	1,410,000	
11 John Cooper - Site Work and Drainage Improvements Project Description: drainage improvements and pavement replacement. Priority Criteria: B Expected Project Delivery Method: JOC	2	Project Administration	-	-	-	-	50,000	-	-	50,000	50,000	-	50,000	
		Project Support	-	-	-	-	11,400	-	-	11,400	11,400	-	11,400	
		AE Services	-	-	-	-	114,000	-	-	114,000	114,000	-	114,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	80,000	2,804,800	-	-	-	-	-	175,400	175,400	-	175,400	
12 Mile Square Regional Park - Water Well (Part of MISQ Phase I) Project Description: New water well at MISQ. A new well is needed to work in conjunction with irrigation pulling from Lake G to irrigate 93 acre site. Priority Criteria: C, E Expected Project Delivery Method: DBB	1	Project Administration	150,000	100,000	-	-	-	-	-	250,000	250,000	-	250,000	
		Project Support	100,000	62,000	-	-	-	-	-	162,000	162,000	-	162,000	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	100,000	62,000	-	-	-	-	-	162,000	162,000	-	162,000	
		Construction Contract	1,000,000	629,652	-	-	-	-	-	1,629,652	1,629,652	-	1,629,652	
		Total Cost	1,350,000	853,652	-	-	-	-	-	2,203,652	2,203,652	-	2,203,652	



Project ID	Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment			
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue		
13	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	700,000	680,000	-	-	-	-	-	-	1,380,000	1,380,000	-	1,380,000		
			Project Support	500,000	480,000	-	-	-	-	-	-	980,000	980,000	-	980,000		
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-		-
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	10,000,000	9,146,500	-	-	-	-	-	-	19,146,500	19,146,500	-	19,146,500		
			Total Cost	11,200,000	10,306,500	-	-	-	-	-	-	21,506,500	21,506,500	-	21,506,500		
14	Santa Ana River Trail - Design Phase Completion A/E Services to prepare for construction including phasing plan and phased cost estimate, environmental permits, ROW dedication. Priority Criteria: B, D Expected Project Delivery Method: DBB	4	Project Administration	300,000	-	-	-	-	-	-	-	300,000	-	300,000	300,000	Grant from Coastal Conservancy, amount per for A/E services to be determined.	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-		-
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-		-
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-		-
			Total Cost	300,000	-	-	-	-	-	-	-	300,000	-	300,000	300,000		
15	Talbert Master Plan Project Description: Planning and Environmental services to complete the Talbert Master Plan. Priority Criteria: E Expected Project Delivery Method: N/A	4	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-		-
			AE Services	150,000	-	-	-	-	-	-	-	150,000	150,000	-	150,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-		-
			Total Cost	150,000	-	-	-	-	-	-	-	150,000	150,000	-	150,000		
16	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	-	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	State Parks WCF Wetlands, extension requested to 6/30/25	
			Project Support	-	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000		
			AE Services	-	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000		
			Contingency	-	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000		
			Construction Contract	-	1,000,000	-	-	-	-	-	-	1,000,000	805,840	194,160	1,000,000		
			Total Cost	-	1,300,000	-	-	-	-	-	-	1,300,000	1,105,840	194,160	1,300,000		
17	Ted Craig Regional Park - New Bike Park Facility Project Description: construction of a new mountain bike skills park Priority Criteria: E, D Expected Project Delivery Method: DB	4	Project Administration	120,000	-	-	-	-	-	-	-	120,000	-	120,000	State Parks Regional Park Program Grant is for \$1,175,896 from the State of CA Depart of Parks and Recreation 2018 Parks Bond Act. Grant can be used for both AE and construction.		
			Project Support	100,000	-	-	-	-	-	-	-	100,000	44,104	55,896		100,000	
			AE Services	-	-	-	-	-	-	-	-	-	-	-		-	
			Contingency	75,000	-	-	-	-	-	-	-	75,000	75,000	-		75,000	
			Construction Contract	1,000,000	-	-	-	-	-	-	-	1,000,000	-	1,000,000		1,000,000	
			Total Cost	1,295,000	-	-	-	-	-	-	-	1,295,000	119,104	1,175,896		1,295,000	
18	Ted Craig Regional Park - Phase 1 Irrigation Infrastructure - Replacement Project Description: irrigation pipe replacement throughout the park Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	-	-	115,000	185,000	185,000	-	-	-	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	-	-	-	200,000	200,000	-	-	-	-	400,000	400,000	-		400,000
			Construction Contract	-	-	-	1,800,000	1,800,000	-	-	-	-	3,600,000	3,600,000	-		3,600,000
			Total Cost	-	-	430,000	2,185,000	2,185,000	-	-	-	4,800,000	4,800,000	-	4,800,000		



Project ID	Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment			
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue		
19	Ted Craig Regional Park - Phase 2 Irrigation Infrastructure - Replacement Project Description: irrigation pipe replacement throughout the park Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	115,000	-	-	-	115,000	115,000	-	115,000			
			Project Support	-	-	-	15,000	-	-	-	15,000	15,000	-	15,000			
			AE Services	-	-	-	300,000	-	-	-	300,000	300,000	-	300,000			
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-		
			Total Cost							430,000						430,000	
20	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	225,000	-	-	-	-	-	-	225,000	225,000	-	225,000			
			Project Support	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000			
			AE Services	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000			
			Contingency	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000			
			Construction Contract	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000	-	1,500,000			
			Total Cost			2,075,000										2,075,000	
21	Yorba Regional Regional - Lake Edge Repairs Project Description: Repair failing and exposed lake edges on all four lakes Restore lake edges by removing deteriorated concrete sections of lake edge and replace with new. Turf repairs will also occur where lake edges have sunken. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	-	-	225,000	-	-	-	-	225,000	225,000	-	225,000			
			Project Support	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000			
			AE Services	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000			
			Contingency	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000			
			Construction Contract	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-	1,500,000			
			Total Cost				50,000	2,025,000								2,075,000	
22	Pavement Management (Various Parks) Project Description: Budget for prioritized pavement management throught the OC Parks facilities Priority Criteria: B Expected Project Delivery Method: JOC	All	Project Administration	200,000	200,000	200,000	200,000	200,000	-	-	1,000,000	1,000,000	-	1,000,000			
			Project Support	100,000	100,000	100,000	100,000	100,000	-	-	500,000	500,000	-	500,000			
			AE Services	100,000	100,000	100,000	100,000	100,000	-	-	500,000	500,000	-	500,000			
			Contingency	100,000	100,000	100,000	100,000	100,000	-	-	500,000	500,000	-	500,000			
			Construction Contract	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-	7,500,000	7,500,000	-	7,500,000			
			Total Cost			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			10,000,000	10,000,000		10,000,000	
Total Fiscal Year Cost																	69,096,415

	Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants	Total Revenue
OC Parks Horizontal CIP by District	12,950,000	11,560,152	400,000	400,000	400,000	-	-	25,710,152			
OC Parks Horizontal CIP by District	400,000	400,000	400,000	400,000	575,400	-	-	2,175,400			
OC Parks Horizontal CIP by District	3,880,000	5,364,763	3,775,000	400,000	400,000	-	-	13,819,763			
OC Parks Horizontal CIP by District	2,674,000	1,700,000	830,000	7,625,000	2,585,000	-	-	15,414,000			
OC Parks Horizontal CIP by District	4,974,600	5,450,000	400,000	752,500	400,000	-	-	11,977,100			
Fiscal Year Total Costs for All Districts	24,878,600	24,474,915	5,805,000	9,577,500	4,360,400			69,096,415	64,987,359	4,109,056	



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
Arden Modjeska - Diversion of Storm Water	3
Arden Modjeska ADA Pathway and Drainage Improvements	3
Borrego Wash Class 1 Bikeway	5
Capistrano Beach - Nature Based Shoreline Project	5
Capistrano Beach - Master Plan Improvements Pilot Project	5
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 Historical Park - New Pervious Asphalt for Mess Hall Driveway	3
Irvine Ranch Open Space - Blue Diamond Connector Road/Augustine Area - Asphalt Maintenance	3
Irvine Ranch Open Space - Gypsum Canyon North Staging Area Improvements	3
Irvine Ranch Open Space - Gypsum Canyon Rd North Culvert Undercrossing - 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 Road Corrugated Metal Pipe #21, 19 & 14 Replacement	3
Irvine Regional Park - Concrete Stairs - Repair/Replacement	3
Irvine Regional Park - Parking Lot T Circulation Improvements	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 - 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
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 - Upper Peters Canyon Reservoir Enhancements	3
Peters Canyon Regional Park- Canyon View Staging Area Improvements	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
Ted Craig Regional Park - Sidewalk Replacement	4
Ted Craig Regional Park - Fullerton Creek Restoration	4
Thomas Riley Wilderness Park - Wagon Wheel Creek Long-Term Repairs	5
Upper Newport Slope Stabilization	5
William Mason Regional Park - Domestic Water Line Upgrade	5
William Mason Regional Park - Lake Water Quality Improvements	5
William Mason Regional Park - Repair Pathways in Phase III	5
Yorba Regional Park - Natural Area Asphalt - Repair	3
Yorba Regional Park - Pedestrian Bridge #3 - Replacement (small project)	3



OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue
1 Arden-Modjeska House - Roof Replacment/Repairs Project Description: Arden Modjeska House Roof Replacment and Repairs. Priority Criteria: B Expected Project Delivery Method: JOC	3	Project Administration	61,500	-	-	-	-	-	-	61,500	61,500	-	61,500	
		Project Support	41,000	-	-	-	-	-	-	41,000	41,000	-	41,000	
		AE Services	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
		Contingency	41,000	-	-	-	-	-	-	41,000	41,000	-	41,000	
		Construction Contract	410,000	-	-	-	-	-	-	410,000	410,000	-	410,000	
		Total Cost	603,500	-	-	-	-	-	-	603,500	603,500	-	603,500	
2 Carbon Canyon Regional Park - Picnic Shelters #1 and 2 - Refurbish or Replace Project Description: refurbishing or replacing two picnic shelters Priority Criteria: B, E Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	30,000	-	-	30,000	30,000	-	30,000	
		Project Support	-	-	-	-	1,000	-	-	1,000	1,000	-	1,000	
		AE Services	-	-	-	-	60,000	-	-	60,000	60,000	-	60,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	-	91,000	-	-	91,000	91,000	-	91,000	
3 Dana Point Harbor - Baby Beach Shelter Refurbishment Project Description: Baby Beach Shelter Refurbishment Priority Criteria: B, E Expected Project Delivery Method: JOC	5	Project Administration	22,000	-	-	-	-	-	-	22,000	22,000	-	22,000	
		Project Support	2,750	-	-	-	-	-	-	2,750	2,750	-	2,750	
		AE Services	20,000	-	-	-	-	-	-	20,000	20,000	-	20,000	
		Contingency	11,000	-	-	-	-	-	-	11,000	11,000	-	11,000	
		Construction Contract	110,000	-	-	-	-	-	-	110,000	110,000	-	110,000	
		Total Cost	165,750	-	-	-	-	-	-	165,750	165,750	-	165,750	
4 Dana Point Harbor - Gazebo & Fencing - Restoration 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	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
		Construction Contract	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
		Total Cost	337,500	-	-	-	-	-	-	337,500	337,500	-	337,500	
5 Dana Point Harbor - OCSEC Dock Replacment Project Description: East & West Dock Replacment Priority Criteria: B, E Expected Project Delivery Method: JOC	5	Project Administration	-	200,000	200,000	-	-	-	-	400,000	400,000	-	400,000	
		Project Support	-	100,000	100,000	-	-	-	-	200,000	200,000	-	200,000	
		AE Services	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
		Contingency	-	200,000	200,000	-	-	-	-	400,000	400,000	-	400,000	
		Construction Contract	-	2,000,000	2,000,000	-	-	-	-	4,000,000	4,000,000	-	4,000,000	
		Total Cost	100,000	2,500,000	2,500,000	-	-	-	-	5,100,000	5,100,000	-	5,100,000	
6 Dana Point Harbor - OCSEC and Harbor Patrol Roof Replacment Project Description: OCSEC and Harbor Patrol, roofs all need replacment Priority Criteria: B, E Expected Project Delivery Method: JOC	5	Project Administration	45,000	-	-	-	-	-	-	45,000	45,000	-	45,000	
		Project Support	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
		Construction Contract	297,773	-	-	-	-	-	-	297,773	297,773	-	297,773	
		Total Cost	402,773	-	-	-	-	-	-	402,773	402,773	-	402,773	



Project ID	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants	
7	Harriett Wieder Regional Park - Playground - Renovation Project Description: replacement of playground structures and new rubber safety surfacings Priority Criteria: B, E Expected Project Delivery Method: JOC	1	Project Administration	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000
			Project Support	70,000	-	-	-	-	-	-	70,000	70,000	-	70,000
			AE Services	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000
			Contingency	85,000	-	-	-	-	-	-	85,000	85,000	-	85,000
			Construction Contract	750,000	-	-	-	-	-	-	750,000	750,000	-	750,000
			Total Cost	1,105,000	-	-	-	-	-	-	1,105,000	1,105,000	-	1,105,000
8	Irvine Ranch Open Space - Augustine Maintenance Yard - New Electrical Connection 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: JOC	3	Project Administration	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000
			Project Support	37,500	-	-	-	-	-	-	37,500	37,500	-	37,500
			AE Services	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000
			Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000
			Construction Contract	500,000	-	-	-	-	-	-	500,000	500,000	-	500,000
			Total Cost	647,500	-	-	-	-	-	-	647,500	647,500	-	647,500
9	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, E Expected Project Delivery Method: DB	3	Project Administration	-	-	-	-	70,000	-	-	70,000	70,000	-	70,000
			Project Support	-	-	-	-	44,000	-	-	44,000	44,000	-	44,000
			AE Services	-	-	-	-	325,000	-	-	325,000	325,000	-	325,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-
			Total Cost	439,000	-	-	-	-	439,000	-	-	439,000	439,000	-
10	Irvine Regional Park - Restrooms #6, 8, & 10 - Replacement Project Description: replacing three existing ADA compliant unisex restroom stalls Priority Criteria: B, E Expected Project Delivery Method: CMAR	3	Project Administration	-	-	90,000	90,000	-	-	-	180,000	180,000	-	180,000
			Project Support	-	-	60,000	60,000	-	-	-	120,000	120,000	-	120,000
			AE Services	-	-	25,000	25,000	-	-	-	50,000	50,000	-	50,000
			Contingency	-	-	60,000	60,000	-	-	-	120,000	120,000	-	120,000
			Construction Contract	-	-	1,200,000	1,200,000	-	-	-	2,400,000	2,400,000	-	2,400,000
			Total Cost	1,435,000	-	-	1,435,000	1,435,000	-	-	-	2,870,000	2,870,000	-
11	Irvine Regional Park - Site Lighting Replacement Project Description: replacement of site lighting Priority Criteria: B, E Expected Project Delivery Method: JOC	3	Project Administration	90,000	-	-	-	-	-	-	90,000	90,000	-	90,000
			Project Support	90,000	-	-	-	-	-	-	90,000	90,000	-	90,000
			AE Services	231,920	-	-	-	-	-	-	231,920	231,920	-	231,920
			Contingency	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000
			Construction Contract	1,000,840	-	-	-	-	-	-	1,000,840	1,000,840	-	1,000,840
			Total Cost	1,512,760	-	-	-	-	-	-	1,512,760	1,512,760	-	1,512,760
12	Laguna Niguel Regional Park - Restroom #1 and #6 Remodel Project Description: Remodel of Restroom #1 and #6, old-style men/women's side restroom does not provide the gender-neutral option. Priority Criteria: B, E Expected Project Delivery Method: JOC	5	Project Administration	30,000	30,000	-	-	-	-	-	60,000	60,000	-	60,000
			Project Support	20,000	20,000	-	-	-	-	-	40,000	40,000	-	40,000
			AE Services	12,000	12,000	-	-	-	-	-	24,000	24,000	-	24,000
			Contingency	20,000	20,000	-	-	-	-	-	40,000	40,000	-	40,000
			Construction Contract	200,000	200,000	-	-	-	-	-	400,000	400,000	-	400,000
			Total Cost	282,000	282,000	-	-	-	-	-	564,000	564,000	-	564,000



Project ID	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment		
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue	
13	Laguna Niguel Regional Park - Site Lighting - Retrofit Project Description: replacing street lights, including poles and fixtures, throughout the park Priority Criteria: B, E Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	25,000	-	-	25,000	25,000	-	25,000		
			Project Support	-	-	-	-	7,800	-	-	7,800	7,800	-	7,800		
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost						32,800				32,800	32,800		32,800
14	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: CMAR	1	Project Administration	50,000	150,000	-	-	-	-	-	200,000	200,000	-	200,000		
			Project Support	-	100,000	-	-	-	-	-	100,000	100,000	-	100,000		
			AE Services	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000		
			Contingency	-	100,000	-	-	-	-	-	100,000	100,000	-	100,000		
			Construction Contract	-	1,400,000	-	-	-	-	-	1,400,000	1,400,000	-	1,400,000		
			Total Cost	80,000	1,750,000								1,830,000	1,830,000		1,830,000
15	Mile Square Regional Park - Maintenance Building Remodel Phase 1 - Temp Trailer 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	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000		
			Project Support	110,000	-	-	-	-	-	-	110,000	110,000	-	110,000		
			AE Services	20,000	-	-	-	-	-	-	20,000	20,000	-	20,000		
			Contingency	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000		
			Construction Contract	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000	-	1,100,000		
			Total Cost	1,390,000									1,390,000	1,390,000		1,390,000
16	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, E Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	25,000	-	-	25,000	25,000	-	25,000		
			Project Support	-	-	-	-	20,000	-	-	20,000	20,000	-	20,000		
			AE Services	-	-	-	-	160,000	-	-	160,000	160,000	-	160,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost					205,000					205,000	205,000		205,000
17	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	102,750	-	-	-	-	-	-	102,750	102,750	-	102,750		
			Project Support	68,500	-	-	-	-	-	-	68,500	68,500	-	68,500		
			AE Services	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000		
			Contingency	68,500	-	-	-	-	-	-	68,500	68,500	-	68,500		
			Construction Contract	685,000	-	-	-	-	-	-	685,000	685,000	-	685,000		
			Total Cost	954,750									954,750	954,750		954,750
18	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	14,750	88,000	-	-	-	-	-	102,750	102,750	-	102,750		
			Project Support	-	68,500	-	-	-	-	-	68,500	68,500	-	68,500		
			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		
			Total Cost	108,500	910,000								1,018,500	1,018,500		1,018,500



Project ID	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue
19	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: CMAR	2	Project Administration	-	50,000	250,000	-	-	-	-	-	300,000	300,000	-	300,000
			Project Support	-	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000
			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
			Total Cost			440,000	2,650,000	-	-	-	-	3,090,000	3,090,000	-	3,090,000
20	Ralph Clark Regional Park - Maintenance Yard - Renovation Project Description: maintenance yard building remodel Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	-	-	-	-	3,000	-	-	-	3,000	3,000	-	3,000
			Project Support	-	-	-	-	6,000	-	-	-	6,000	6,000	-	6,000
			AE Services	-	-	-	-	85,000	-	-	-	85,000	85,000	-	85,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost			-	-	-	-	94,000	-	-	94,000	94,000	-
21	Ralph Clark Regional Park - Restrooms #1 & 2 - Replacement 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: DB	4	Project Administration	-	-	-	-	35,000	-	-	-	35,000	35,000	-	35,000
			Project Support	-	-	-	-	32,000	-	-	-	32,000	32,000	-	32,000
			AE Services	-	-	-	-	300,000	-	-	-	300,000	300,000	-	300,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost			-	-	-	-	367,000	-	-	367,000	367,000	-
22	Ronald Caspers Wilderness Park - Maintenance Building - Renovation 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 Support	-	-	-	-	19,125	-	-	-	19,125	19,125	-	19,125
			AE Services	-	-	-	-	70,000	-	-	-	70,000	70,000	-	70,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost			-	-	-	-	119,125	-	-	119,125	119,125	-
23	Saddleback Gateway- Building A & B - Roof Replacement Project Description: roof replacement Priority Criteria: B Expected Project Delivery Method: JOC	3	Project Administration	-	-	67,500	-	-	-	-	-	67,500	67,500	-	67,500
			Project Support	-	-	45,000	-	-	-	-	-	45,000	45,000	-	45,000
			AE Services	-	-	80,000	-	-	-	-	-	80,000	80,000	-	80,000
			Contingency	-	-	45,000	-	-	-	-	-	45,000	45,000	-	45,000
			Construction Contract	-	-	450,000	-	-	-	-	-	450,000	450,000	-	450,000
			Total Cost			-	-	687,500	-	-	-	-	687,500	687,500	-
24	Salt Creek Beach - Parking Lot Lighting Replacement and Electrical Repairs 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	-	-	-	20,000	71,050	-	-	-	91,050	91,050	-	91,050
			Project Support	-	-	-	-	60,770	-	-	-	60,770	60,770	-	60,770
			AE Services	-	-	-	80,000	-	-	-	-	80,000	80,000	-	80,000
			Contingency	-	-	-	-	60,710	-	-	-	60,710	60,710	-	60,710
			Construction Contract	-	-	-	-	607,700	-	-	-	607,700	607,700	-	607,700
			Total Cost			-	-	-	100,000	800,230	-	-	900,230	900,230	-



ID	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants	
25	Salt Creek Beach - Restroom Replacement Project Description: Replace restroom facilities (3 restrooms) Priority Criteria: B, E Expected Project Delivery Method: DBB	5	Project Administration	-	15,000	123,750	142,500	142,500	-	-	423,750	423,750	-	423,750
			Project Support	-	-	92,500	92,500	23,125	-	-	208,125	208,125	-	208,125
			AE Services	-	75,000	75,000	75,000	-	-	-	225,000	225,000	-	225,000
			Contingency	-	-	92,500	92,500	92,500	-	-	277,500	277,500	-	277,500
			Construction Contract	-	-	925,000	925,000	925,000	-	-	2,775,000	2,775,000	-	2,775,000
			Total Cost			90,000	1,308,750	1,327,500	1,183,125	-	-	3,909,375	3,909,375	-
26	Ted Craig Regional Park - Restrooms #2, 5, 7 Replacement Project Description: replacing of three restrooms with ADA compliant unisex stalls Priority Criteria: B, E Expected Project Delivery Method: DBB	4	Project Administration	-	138,750	138,750	138,750	-	-	416,250	416,250	-	416,250	
			Project Support	-	92,500	92,500	92,500	-	-	277,500	277,500	-	277,500	
			AE Services	-	75,000	75,000	75,000	-	-	225,000	225,000	-	225,000	
			Contingency	-	92,500	92,500	92,500	-	-	277,500	277,500	-	277,500	
			Construction Contract	-	925,000	925,000	925,000	-	-	2,775,000	2,775,000	-	2,775,000	
			Total Cost			1,323,750	1,323,750	1,323,750	-	-	3,971,250	3,971,250	-	3,971,250
27	Ted Craig Regional Park- Shelter #2 & Ted Craig Shelter - Replacement Project Description: demolition and replacement of shelter #2 and Ted Craig Shelter Priority Criteria: B, E Expected Project Delivery Method: DB	4	Project Administration	-	-	-	-	47,500	-	-	47,500	47,500	-	47,500
			Project Support	-	-	-	-	28,500	-	-	28,500	28,500	-	28,500
			AE Services	-	-	-	-	142,000	-	-	142,000	142,000	-	142,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-
			Total Cost			-	-	-	218,000	-	-	218,000	218,000	-
28	Upper Newport Bay Nature Park- Restrooms - Remodel Project Description: remodeling of restrooms for accessibility Priority Criteria: B, E Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	15,000	-	-	15,000	15,000	-	15,000
			Project Support	-	-	-	-	7,200	-	-	7,200	7,200	-	7,200
			AE Services	-	-	-	-	26,000	-	-	26,000	26,000	-	26,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-
			Total Cost			-	-	-	48,200	-	-	48,200	48,200	-
29	Upper Newport Bay Nature Park- Windows - Replacement Project Description: replacing exterior windows and doors Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	11,500	-	-	11,500	11,500	-	11,500
			Project Support	-	-	-	-	7,560	-	-	7,560	7,560	-	7,560
			AE Services	-	-	-	-	50,000	-	-	50,000	50,000	-	50,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-
			Total Cost			-	-	-	69,060	-	-	69,060	69,060	-
30	William Mason Regional Park - Playground #1 Replacement Project Description: Replace Playground #1 Priority Criteria: B, E Expected Project Delivery Method: DB	5	Project Administration	-	15,000	150,000	-	-	-	-	165,000	165,000	-	165,000
			Project Support	-	-	100,000	-	-	-	-	100,000	100,000	-	100,000
			AE Services	-	80,000	-	-	-	-	-	80,000	80,000	-	80,000
			Contingency	-	-	100,000	-	-	-	-	100,000	100,000	-	100,000
			Construction Contract	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000	-	1,000,000
			Total Cost			95,000	1,350,000	-	-	-	-	1,445,000	1,445,000	-



OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment		
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	Grants		Total Revenue	
31 William Mason Regional Park - Restrooms #1 & 3 - Replacement Project Description: demolition and replacement with new unisex restroom buildings Priority Criteria: B, E Expected Project Delivery Method: DB	5	Project Administration	-	-	-	-	25,000	-	-	25,000	25,000	-	25,000		
		Project Support	-	-	-	-	20,000	-	-	20,000	20,000	-	20,000		
		AE Services	-	-	-	-	300,000	-	-	300,000	300,000	-	300,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost						345,000			345,000	345,000		345,000	
32 William Mason Regional Park - Site Lighting - Replacement Project Description: replacement of site lighting Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	15,000	-	-	15,000	15,000	-	15,000		
		Project Support	-	-	-	-	10,000	-	-	10,000	10,000	-	10,000		
		AE Services	-	-	-	-	50,000	-	-	50,000	50,000	-	50,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost						75,000			75,000	75,000		75,000	
33 Yorba Regional Park - Restroom #5 - Replacement Project Description: replacing the existing restroom with unisex stalls Priority Criteria: B, E Expected Project Delivery Method: DB	3	Project Administration	-	-	225,000	-	-	-	-	225,000	225,000	-	225,000		
		Project Support	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000		
		AE Services	-	100,000	-	-	-	-	-	100,000	100,000	-	100,000		
		Contingency	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000		
		Construction Contract	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-	1,500,000		
		Total Cost			100,000	2,025,000					2,125,000	2,125,000		2,125,000	
Total Fiscal Year Cost															

7,690,033	7,490,750	13,280,000	4,186,250	4,086,540						36,733,573		36,733,573
------------------	------------------	-------------------	------------------	------------------	--	--	--	--	--	-------------------	--	-------------------

			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost		
OC Parks Vertical CIP by District	1	Total Cost	2,575,000	1,750,000	-	-	-	-	-	4,325,000		
OC Parks Vertical CIP by District	2	Total Cost	1,063,250	1,350,000	2,650,000	-	-	-	-	5,063,250		
OC Parks Vertical CIP by District	3	Total Cost	2,763,760	100,000	4,147,500	1,435,000	763,125	-	-	9,209,385		
OC Parks Vertical CIP by District	4	Total Cost	-	1,323,750	1,323,750	1,323,750	770,000	-	-	4,741,250		
OC Parks Vertical CIP by District	5	Total Cost	1,288,023	2,967,000	5,158,750	1,427,500	2,553,415	-	-	13,394,688		
Fiscal Year Total Costs for All Districts	All	Total Cost	7,690,033	7,490,750	13,280,000	4,186,250	4,086,540			36,733,573		



Qualified Future Projects	Dist
Aliso & Wood Canyon- New Education Buildings	5
Aliso and Wood Canyons Wilderness Park - Maintenance Yard Expansion	5
Arden Modjeska Opid Guest Cottage Structural Stabilization	3
Irvine Ranch Historical Park - Bunk House - Restoration - 1002129	3
Irvine Ranch Historical Park - Driving Barn - Restoration - 1002127	3
Irvine Ranch Historical Park - Krauss House Restoration	3
Irvine Ranch Historical Park - Foreman Houses- Restoration - 1002128	3
Irvine Ranch Open Space - New Office Space Shipping Containers at Augustine	3
Irvine Ranch Open Space - Augustine Hay Barn Improvements	3
Irvine Regional Park - Playground 1, 2, 3 & 4 Replacement	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 Niguel Regional Park - Para-Course - Replacement - 1001797	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 - Playground #3 Replacement	1
Mile Square Regional Park - North and South Lake Pump Refurbishment	1
Newport Harbor - Patrol Backup Generator	5
Newport Harbor - HVAC Units - Replacement	5
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
Yorba Regional Park - Playground #6 Replacement	3



Project Name	Dist	Cost Description	Project Cost							Project Revenue		Comment			
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Libraries		Total Revenue		
1 Foothill Ranch Library (76) - Parking Lot - AC Overlay & Slurry Seal 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	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	220,000	-	-	-	-	-	-	-	220,000	220,000	220,000	
2 La Palma Library (23) - Parking Lot - AC Overlay & Slurry Seal 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	-	-	1,000	-	-	-	-	-	1,000	1,000	1,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	10,500	-	-	-	-	-	-	10,500	10,500	10,500	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	50,000	-	-	-	-	-	-	50,000	50,000	50,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	61,500	-	-	-	-	-	-	61,500	61,500	61,500	
Total Fiscal Year Cost				220,000	61,500					281,500	281,500	281,500			

			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost
OC Libraries Horizontal CIP by District	1	Total Cost	-	-	61,500	-	-	-	-	61,500
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	-	-	-	-	-	-	-	-
OC Libraries Horizontal CIP by District	5	Total Cost	-	-	-	-	-	-	-	-
Fiscal Year Total Costs for All Districts	All		-	220,000	61,500	-	-	-	-	281,500



Project Name	Dist	Cost Description	Project Cost							Project Revenue		Comment			
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Libraries		Total Revenue		
1 Dana Point Library (13) - Roof & Skylight - Replacement 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	-	65,250	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	1,618,750	-	-	-	-	-	-	1,618,750	1,618,750	1,618,750		
2 Foothill Ranch Library (76) - HVAC Replacement Project Description: The project consists of an HVAC replacement. Priority Criteria: B, E 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	-	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000	1,000,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	112,500	1,000,000	-	-	-	-	-	1,112,500	1,112,500	1,112,500		
3 Fountain Valley Library (25) - Roof and HVAC Replacement Project Description: The project consists of replacement of the existing roof, replacement of the HVAC. 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	100,000	-	-	-	-	-	-	-	100,000	100,000	100,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	1,500,000	-	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	1,750,000	-	-	-	-	-	-	-	1,750,000	1,750,000	1,750,000		
4 Garden Grove Main Library (26) - Tenant Enhancements 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	150,000	150,000	-	-	-	-	-	-	300,000	300,000	300,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	7,000,000	-	-	-	-	-	-	-	7,000,000	7,000,000	7,000,000		
		FF&E	-	525,000	-	-	-	-	-	-	525,000	525,000	525,000		
		Total Cost	7,150,000	675,000	-	-	-	-	-	-	7,825,000	7,825,000	7,825,000		
5 La Habra Library (61) - Tenant Enhancements, HVAC and Roof Replacement 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	150,000	150,000	-	-	-	-	-	-	300,000	300,000	300,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	6,000,000	-	-	-	-	-	-	-	6,000,000	6,000,000	6,000,000		
		FF&E	-	360,000	-	-	-	-	-	-	360,000	360,000	360,000		
		Total Cost	6,150,000	510,000	-	-	-	-	-	-	6,660,000	6,660,000	6,660,000		



Project Name	Dist	Cost Description	Project Cost							Project Revenue		Comment		
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Libraries		Total Revenue	
6 La Palma Library (23) - Tenant Enhancements Project Description: The project consists of interior/exterior enhancements. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	-	-	-	50,000	100,000	-	-	150,000	150,000	150,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	150,000	-	-	-	150,000	150,000	150,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000	1,000,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	200,000	1,100,000	-	-	1,300,000	1,300,000	1,300,000		
7 Laguna Hills Technology Library (77) - Tenant Enhancements 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	-	-	-	-	50,000	100,000	-	150,000	150,000	150,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	150,000	-	-	150,000	150,000	150,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	-	200,000	1,100,000	-	1,300,000	1,300,000	1,300,000		
8 OC Public Libraries Headquarters (91) - Roof Repair and Replacement Project Description: The project consists of repair (initial phase) and replacement (later phase) of the existing roof. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	2	Project Administration	50,000	-	10,000	100,000	-	-	-	160,000	160,000	160,000		
		Project Support	10,000	-	-	-	-	-	-	10,000	10,000	10,000		
		AE Services	-	-	100,000	-	-	-	-	100,000	100,000	100,000		
		Contingency	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	125,000	-	-	2,000,000	-	-	-	2,125,000	2,125,000	2,125,000		
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	185,000	-	110,000	2,100,000	-	-	-	2,395,000	2,395,000	2,395,000		
Total Fiscal Year Cost			15,235,000	2,916,250	1,110,000	2,300,000	1,300,000	1,100,000	23,961,250	23,961,250	23,961,250			

			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost
OC Libraries Vertical CIP by District	1	Total Cost	8,900,000	675,000	-	200,000	1,100,000	-	-	10,875,000
OC Libraries Vertical CIP by District	2	Total Cost	185,000	-	110,000	2,100,000	-	-	-	2,395,000
OC Libraries Vertical CIP by District	3	Total Cost	-	112,500	1,000,000	-	-	-	-	1,112,500
OC Libraries Vertical CIP by District	4	Total Cost	6,150,000	510,000	-	-	-	-	-	6,660,000
OC Libraries Vertical CIP by District	5	Total Cost	-	1,618,750	-	-	200,000	1,100,000	-	2,918,750
Fiscal Year Total Costs for All Districts	All		15,235,000	2,916,250	1,110,000	2,300,000	1,300,000	1,100,000	-	23,961,250



OC Animal Care Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OCAC	Other		Total Revenue
1 Asphalt & Concrete Repairs & ADA 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	44,266	49,184	
		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	
		Total Cost	45,792	286,412	-	-	-	-	-	332,204	33,220	298,984	332,204	
2 Domestic Water 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	
		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	
		Total Cost	-	-	-	69,112	299,132	-	-	368,244	36,824	331,420	368,244	
3 Duct Cleaning 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	
		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	
		Total Cost	68,264	570,704	-	-	-	-	-	638,968	63,897	575,071	638,968	
4 Electrical Equipment 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	
		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	
		Total Cost	-	-	23,765	133,860	-	-	-	157,625	15,763	141,862	157,625	
5 Exterior Paint and Repairs 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	
		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	
		Total Cost	-	40,068	250,611	-	-	-	-	290,679	29,069	261,610	290,679	



OC Animal Care Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost							Project Revenue			Comment	
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OCAC	Other		Total Revenue
6 HVAC Design and Replacement Project Limits: Administrative and Kennel Buildings Project Description: The project consists of the 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	
		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	
		Total Cost	-	129,267	646,812	-	-	-	-	776,079	87,148	688,931	776,079	
7 Interior Remodel 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	
		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	
		Total Cost	-	-	322,108	1,254,643	-	-	-	1,576,750	157,676	1,419,074	1,576,750	
8 Kennel Equipment 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	
		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	
		Total Cost	29,539	147,804	-	-	-	-	-	177,343	17,735	159,608	177,343	
9 Landscape Revitalization Project Limits: Entire Property Project Description: The project consists of the 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	
		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	
		Total Cost	-	-	-	34,344	214,809	-	-	249,153	24,916	224,237	249,153	
10 Shade Structure Installation Project Limits: Play Yards Project Description: The project consists of the installation of shade structures. Priority Criteria: A, E Expected Project Delivery Method: JOC/DBB	3	Project Administration	36,888	-	-	-	-	-	-	36,888	3,689	33,199	36,888	
		Project Support	7,950	-	-	-	-	-	-	7,950	795	7,155	7,950	
		AE Services	19,080	-	-	-	-	-	-	19,080	1,908	17,172	19,080	
		Contingency	47,700	-	-	-	-	-	-	47,700	4,770	42,930	47,700	
		Construction Contract	150,000	-	-	-	-	-	-	150,000	15,000	135,000	150,000	
		Total Cost	261,618	-	-	-	-	-	-	261,618	26,162	235,456	261,618	
Total Fiscal Year Cost														

405,213 1,174,255 1,243,295 1,491,959 513,941 - 4,828,663 492,410 4,336,253 4,828,663

	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	OC Libraries	Grants	OCAC	Other	Total Revenue
OC Parks Horizontal Capital Improvement Program	24,878,600	24,474,915	5,805,000	9,577,500	4,360,400	-	-	69,096,415	64,987,359	-	4,109,056	-	-	69,096,415
OC Parks Horizontal CIP District 1 Total Costs	12,950,000	11,560,152	400,000	400,000	400,000	-	-	25,710,152	-	-	-	-	-	-
OC Parks Horizontal CIP District 2 Total Costs	400,000	400,000	400,000	400,000	575,400	-	-	2,175,400	-	-	-	-	-	-
OC Parks Horizontal CIP District 3 Total Costs	3,880,000	5,364,763	3,775,000	400,000	400,000	-	-	13,819,763	-	-	-	-	-	-
OC Parks Horizontal CIP District 4 Total Costs	2,674,000	1,700,000	830,000	7,625,000	2,585,000	-	-	15,414,000	-	-	-	-	-	-
OC Parks Horizontal CIP District 5 Total Costs	4,974,600	5,450,000	400,000	752,500	400,000	-	-	11,977,100	-	-	-	-	-	-
OC Parks Vertical Capital Improvement Program	7,690,033	7,490,750	13,280,000	4,186,250	4,086,540	-	-	36,733,573	36,733,573	-	-	-	-	36,733,573
OC Parks Vertical CIP District 1 Total Costs	2,575,000	1,750,000	-	-	-	-	-	4,325,000	-	-	-	-	-	-
OC Parks Vertical CIP District 2 Total Costs	1,063,250	1,350,000	2,650,000	-	-	-	-	5,063,250	-	-	-	-	-	-
OC Parks Vertical CIP District 3 Total Costs	2,763,760	100,000	4,147,500	1,435,000	763,125	-	-	9,209,385	-	-	-	-	-	-
OC Parks Vertical CIP District 4 Total Costs	-	1,323,750	1,323,750	1,323,750	770,000	-	-	4,741,250	-	-	-	-	-	-
OC Parks Vertical CIP District 5 Total Costs	1,288,023	2,967,000	5,158,750	1,427,500	2,553,415	-	-	13,394,688	-	-	-	-	-	-
OC Libraries Horizontal Capital Improvement Program	-	220,000	61,500	-	-	-	-	281,500	-	281,500	-	-	-	281,500
OC Libraries Horizontal CIP District 1 Total Costs	-	-	61,500	-	-	-	-	61,500	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Libraries Vertical Capital Improvement Program	15,235,000	2,916,250	1,110,000	2,300,000	1,300,000	1,100,000	-	23,961,250	-	23,961,250	-	-	-	23,961,250
OC Libraries Vertical CIP District 1 Total Costs	8,900,000	675,000	-	200,000	1,100,000	-	-	10,875,000	-	-	-	-	-	-
OC Libraries Vertical CIP District 2 Total Costs	185,000	-	110,000	2,100,000	-	-	-	2,395,000	-	-	-	-	-	-
OC Libraries Vertical CIP District 3 Total Costs	-	112,500	1,000,000	-	-	-	-	1,112,500	-	-	-	-	-	-
OC Libraries Vertical CIP District 4 Total Costs	6,150,000	510,000	-	-	-	-	-	6,660,000	-	-	-	-	-	-
OC Libraries Vertical CIP District 5 Total Costs	-	1,618,750	-	-	200,000	1,100,000	-	2,918,750	-	-	-	-	-	-
OC Animal Care Capital Improvement Program	405,213	1,174,255	1,243,295	1,491,959	513,941	-	-	4,828,663	-	-	-	492,410	4,336,253	4,828,663
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	405,213	1,174,255	1,243,295	1,491,959	513,941	-	-	4,828,663	-	-	-	-	-	-
OC Animal Care Capital CIP District 4 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Planned FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	7 yr. Total Project Cost	OC Parks	OC Libraries	Grants	OCAC	Other	Total Revenue
OC Parks, OC Libraries, and OC Animal Care District 1 Total Costs	24,425,000	13,985,152	461,500	600,000	1,500,000	-	-	40,971,652	-	-	-	-	-	-
OC Parks, OC Libraries, and OC Animal Care District 2 Total Costs	1,648,250	1,750,000	3,160,000	2,500,000	575,400	-	-	9,633,650	-	-	-	-	-	-
OC Parks, OC Libraries, and OC Animal Care District 3 Total Costs	7,048,973	6,971,518	10,165,795	3,326,959	1,677,066	-	-	29,190,311	-	-	-	-	-	-
OC Parks, OC Libraries, and OC Animal Care District 4 Total Costs	8,824,000	3,533,750	2,153,750	8,948,750	3,355,000	-	-	26,815,250	-	-	-	-	-	-
OC Parks, OC Libraries, and OC Animal Care District 5 Total Costs	6,262,623	10,035,750	5,558,750	2,180,000	3,153,415	1,100,000	-	28,290,538	-	-	-	-	-	-
GRAND TOTAL	48,208,846	36,276,170	21,499,795	17,555,709	10,260,881	1,100,000	-	134,901,401	101,720,932	24,242,750	4,109,056	492,410	4,336,253	134,901,401



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 2024-25	Planned FY 2025-26	Planned FY 2026-27	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			
1	Aircraft Rescue and Fire Fighting Stormwater and Material Storage Improvements Project Description: The project consists of improvements to the facility to accommodate the storage of fluorine free foam (F3) firefighting foam as well as implement water quality system improvements. Priority Criteria: A2 Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	79,000 200,000 500,000 30,000 35,000 844,000	81,000 100,000 1,500,000 - 70,000 1,751,000	- - - - - -	160,000 300,000 2,000,000 30,000 105,000 2,595,000	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	2,595,000 2,595,000	2,595,000 2,595,000	
2	Airfield Pavement Marking Improvements Project Description: The project consists of providing shoulder painting enhancements at the taxiway/runway intersections to improve visibility for aircraft operations. Priority Criteria: A2 Expected Delivery Method: Job Order Contracting	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	79,000 225,000 1,200,000 - 70,000 1,574,000	81,000 125,000 1,200,000 - 70,000 1,476,000	- - - - - -	160,000 350,000 2,400,000 - 140,000 3,050,000	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	3,050,000 3,050,000	3,050,000 3,050,000		
3	Airfield Runway 2L/20R Rehabilitation 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 safety area at the south end. Priority Criteria: C3 Expected Delivery Method: Construction Management At Risk	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	- - - - - -	200,000 1,400,000 - - 89,000 1,689,000	200,000 765,000 5,173,000 49,000 356,000 6,543,000	400,000 2,165,000 5,173,000 49,000 445,000 8,232,000	- - 4,200,000 - - 4,200,000	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	19,981,000 19,981,000	24,181,000 24,181,000	Project costs continued in future fiscal years	
4	Airport Power Generation and Distribution Upgrades - Phase 1 <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 A-E Services Construction Contract Project Support Contingency Total Cost	289,000 1,071,000 6,969,000 226,000 595,000 9,150,000	296,000 1,009,000 3,566,000 213,000 561,000 5,645,000	304,000 356,000 1,316,000 75,000 198,000 2,249,000	889,000 2,436,000 11,851,000 514,000 1,354,000 17,044,000	- - - - - -	- - 13,735,760 - - 13,735,760	- - - - - -	- - - - - -	- - - - - -	3,308,240 3,308,240	17,044,000 17,044,000			
5	Airport Power Generation and Distribution Upgrades - Phase 2 <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 A-E Services Construction Contract Project Support Contingency Total Cost	289,000 300,000 - - 100,000 689,000	296,000 3,802,000 - - 252,000 4,350,000	304,000 2,741,000 10,036,000 650,000 652,000 14,383,000	889,000 6,843,000 10,036,000 650,000 1,004,000 19,422,000	- - - - - -	- - 46,585,834 - - 46,585,834	- - - - - -	- - - - - -	- - - - - -	19,710,166 19,710,166	66,296,000 66,296,000	Project costs continued in future fiscal years		
6	Airport Power Generation and Distribution Upgrades - Phase 3 <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 A-E Services Construction Contract Project Support Contingency Total Cost	189,000 600,000 1,002,000 33,000 86,000 1,910,000	194,000 150,000 3,855,000 125,000 329,000 4,653,000	199,000 586,000 4,662,000 151,000 398,000 5,996,000	582,000 1,336,000 9,519,000 309,000 813,000 12,559,000	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	14,281,000 14,281,000	14,281,000 14,281,000	Project costs continued in future fiscal years		
7	Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 2 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 A-E Services Construction Contract Project Support Contingency Total Cost	79,000 150,000 - - - 229,000	81,000 50,000 1,155,000 20,000 75,300 1,381,300	20,750 - - - - 20,750	180,750 200,000 1,155,000 20,000 75,300 1,631,050	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	1,631,050 1,631,050	1,631,050 1,631,050			
8	Common Use Passenger Processing System Upgrades 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-Bid-Build	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	- - 20,075,000 - - 20,075,000	- - - - - -	- - - - - -	- - 20,075,000 - - 20,075,000	- - - - - -	- - - - - -	- - - - - -	- - 15,000,000 - - 15,000,000	- - - - - -	- - - - - -	5,075,000 5,075,000	20,075,000 20,075,000		



John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue							JWA (Net Reserves)	Total Revenue	Comment			
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	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		
9 Concessions Infrastructure - Phase 2 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	165,000	160,000	-	325,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	386,000	350,000	-	736,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	2,000,000	2,000,000	-	4,000,000	-	-	-	-	-	-	-	-	-	5,304,000	5,304,000	-	-
		Project Support	18,000	25,000	-	43,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	75,000	125,000	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost			2,644,000	2,660,000	-	5,304,000	-	-	-	-	-	-	-	-	5,304,000	5,304,000	-	-	
10 Explosive Detection Team Facility Improvements 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	39,500	-	-	39,500	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	25,000	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-	174,500	174,500	-	-
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost			174,500	-	-	174,500	-	-	-	-	-	-	-	-	174,500	174,500	-	-	
11 Facilities Security Improvements <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	219,000	225,000	82,000	526,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	232,000	728,000	-	960,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	5,103,000	17,363,000	-	22,466,000	-	-	-	-	15,000,000	-	-	-	-	10,088,000	25,088,000	-	-
		Project Support	70,000	70,000	-	140,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	168,000	768,000	60,000	996,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost			5,792,000	19,154,000	142,000	25,088,000	-	-	-	-	15,000,000	-	-	10,088,000	25,088,000	-	-		
12 Facility Accessibility Improvements - Phase 1 <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	288,000	150,000	-	438,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	672,000	100,000	-	772,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	-	-	-	-	-	-	-	1,617,000	-	-	-	-	-	1,617,000	-	-
		Project Support	87,000	-	-	87,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	300,000	20,000	-	320,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost			1,347,000	270,000	-	1,617,000	-	-	-	1,617,000	-	-	-	-	-	1,617,000	-	-	
13 Facility Accessibility Improvements - Phase 2 <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	113,000	68,000	-	181,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	363,000	72,000	-	435,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	757,000	1,825,000	-	2,582,000	-	-	-	-	-	-	-	-	-	3,346,000	3,346,000	-	-
		Project Support	23,000	12,000	-	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	77,000	36,000	-	113,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost			1,333,000	2,013,000	-	3,346,000	-	-	-	-	-	-	-	-	3,346,000	3,346,000	-	-	
14 Industrial (Commercial & GA) General Permit / Stormwater Treatment Improvements 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	289,000	297,000	304,000	890,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	406,000	918,000	1,370,000	2,694,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	1,896,000	16,546,000	18,442,000	-	-	-	-	-	-	-	-	-	22,999,000	22,999,000	-	-
		Project Support	-	62,000	178,000	240,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	276,000	276,000	552,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost			695,000	3,449,000	18,674,000	22,818,000	181,000	-	-	-	-	-	-	-	22,999,000	22,999,000	-	-	
15 Main Street Parking Lot Improvement and EV Charging Implementation 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	20,000	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	75,000	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	2,691,000	-	-	2,691,000	-	-	-	-	-	-	-	-	-	2,920,000	2,920,000	-	-
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	44,000	10,000	-	54,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost			2,890,000	30,000	-	2,920,000	-	-	-	-	-	-	-	-	2,920,000	2,920,000	-	-	
16 Main Street Parking Lot Improvement - Phase 2 Project Description: The project consists of the replacement of the existing restroom and storage facilities located at the Main Street Parking Lot. Priority Criteria: B1 Expected Delivery Method: Job Order Contracting	5	Project Administration	72,000	40,000	-	112,000	-	-	-	-	-	-	-	-	-	-	-	-	
		A-E Services	72,000	40,000	-	112,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	850,000	250,000	-	1,100,000	-	-	-	-	-	-	-	-	-	1,389,000	1,389,000	-	-
		Project Support	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	30,000	15,000	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost			1,044,000	345,000	-	1,389,000	-	-	-	-	-	-	-	-	1,389,000	1,389,000	-	-	



Project ID	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Estimated Future FY Cost	Funding Sources / Revenue							JWA (Net Reserves)	Total Revenue	Comment				
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost		Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs	Other							
17	Parking Structure Assessment and Repair/Remediation - Phase 2 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 A-E Services Construction Contract Project Support Contingency Total Cost	41,000 109,000 635,000 5,000 11,000 801,000	129,000 619,000 2,252,000 45,000 132,000 3,177,000	130,000 436,000 4,350,000 57,000 130,000 5,103,000	300,000 1,164,000 7,237,000 107,000 273,000 9,081,000	-	-	-	-	-	-	-	-	-	-	9,081,000	9,081,000			
18	Perimeter Fence Security Enhancement - Phase 2 Southern and Western Perimeter Fence Security Improvements Project Description: The project consists of improvements to the fence along the southern and western perimeter of the airfield, which includes upgraded fence mesh and/or barbed wire/tape. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	50,000 83,000 1,168,000 14,000 23,000 1,338,000	- - - - - -	- - - - - -	50,000 83,000 1,168,000 14,000 23,000 1,338,000	-	-	-	-	-	-	-	-	-	-	-	-	1,338,000	1,338,000	
19	Perimeter Fence Security Enhancement - Phase 3 Remaining Overall Perimeter Fence Security Improvements Project Description: The project consists of implementing vehicular intrusion prevention elements to the fence along the eastern and northern perimeter of the airfield including improvements to the access gates and guard shacks. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting / Design-Bid-Build	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	- - - - - -	25,000 363,000 - 13,000 33,000 434,000	143,000 585,000 5,015,000 52,000 185,000 5,980,000	168,000 948,000 5,015,000 65,000 218,000 6,414,000	3,933,000	-	-	-	-	-	-	-	-	-	-	-	10,347,000	10,347,000	Project costs continued in future fiscal years
20	South Fuel Farm and Maintenance Yard Stormwater Management Improvements Project Description: The project consists of improving stormwater management at the South Fuel Farm and Maintenance Yard. Priority Criteria: A3, D3 Expected Delivery Method: Construction Management At Risk / Design-Bid-Build	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	91,000 300,000 - - 20,000 411,000	93,000 80,000 1,000,000 17,500 55,000 1,245,500	96,000 80,000 1,000,000 17,500 55,000 1,248,500	280,000 460,000 2,000,000 35,000 130,000 2,905,000	2,523,000	-	-	-	-	-	-	-	-	-	-	-	5,428,000	5,428,000	Project costs continued in future fiscal years
21	Taxiway B Widening - Service Road Realignment Project Description: The project consists of the relocation and realignment of the existing vehicle service road that runs parallel and adjacent to Taxiway B to maintain the required FAA safety clearances. Priority Criteria: A2, D3 Expected Delivery Method: Job Order Contracting	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	131,000 468,000 2,000,000 28,000 108,000 2,735,000	134,000 298,000 3,945,000 35,000 101,000 4,513,000	- - - - - -	265,000 766,000 5,945,000 63,000 209,000 7,248,000	-	-	-	-	3,095,320	-	-	-	-	-	-	-	4,152,680	7,248,000	
22	Taxiway B Widening - West Infield Restricted Access Road Relocation Project Description: The project consists of the relocation of the existing west infield restricted access road to a location that is outside of the runway safety area of Runway 2L-20R. Priority Criteria: A3, D3 Expected Delivery Method: Construction Management At Risk	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	- - - - - -	27,000 82,000 - 3,000 8,000 120,000	116,000 451,000 1,045,000 23,000 95,000 1,730,000	143,000 533,000 1,045,000 26,000 103,000 1,850,000	5,664,000	4,200,000	-	-	-	-	-	-	-	-	-	-	3,314,000	7,514,000	Project costs continued in future fiscal years
23	Taxiways A, D, and E Reconstruction Project Description: The project consists of the reconstruction and realignment of Taxiways A, D, and E, including the relocation of the compass rose and the vehicle service road adjacent to Taxiway A. Priority Criteria: A3, B2, D1 Expected Delivery Method: Construction Management At Risk	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	289,000 1,766,000 8,076,000 346,000 904,000 11,381,000	297,000 827,000 26,924,000 - 360,000 28,408,000	100,000 100,000 5,000,000 - 260,000 5,460,000	686,000 2,693,000 40,000,000 346,000 1,524,000 45,249,000	1,007,375	-	-	-	29,564,050	-	-	-	-	-	-	-	14,677,575	45,249,000	
24	Terminal C Lower Roadway Safety Enhancement Project Description: The project consists of the installation of traffic control devices along the Lower Roadway and the addition and/or modification of signage and pavement markings. Priority Criteria: A3 Expected Delivery Method: Job Order Contracting	5	Project Administration A-E Services Construction Contract Project Support Contingency Total Cost	40,000 20,000 50,000 - 10,000 120,000	- - - - - -	- - - - - -	40,000 20,000 50,000 - 10,000 120,000	-	-	-	-	-	-	-	-	-	-	-	-	120,000	120,000	



Project No.	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Estimated Future FY Cost	Funding Sources / Revenue						JWA (Net Reserves)	Total Revenue	Comment			
				Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	3 yr. Total Project Cost		Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC PAYGO	GARBs				Other		
25	Terminal Floor Expansion Joint Improvements Project Description: The project consists of the repair and/or replacement of the existing floor expansion joint assemblies at all terminals. Priority Criteria: C3 Expected Delivery Method: Job Order Contracting	5	Project Administration	40,000	-	-	40,000													
			A-E Services	20,000	-	-	20,000													
			Construction Contract	-	-	-	-				60,000								60,000	
			Project Support	-	-	-	-													
			Contingency	-	-	-	-													
	Total Cost		60,000	-	-	60,000	-					60,000					60,000			
26	Terminal Grease Interceptor Replacement and Improvement 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: Construction Management At Risk	5	Project Administration	91,000	60,000	-	151,000													
			A-E Services	120,000	40,000	-	160,000													
			Construction Contract	3,500,000	-	-	3,500,000													
			Project Support	30,000	-	-	30,000													
			Contingency	70,000	40,000	-	110,000													
	Total Cost		3,811,000	140,000	-	3,951,000	-											3,951,000		
27	Terminal Infrastructure Repair/Replacement 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	173,000	342,000													
			A-E Services	-	799,000	390,000	1,189,000													
			Construction Contract	-	-	4,501,000	4,501,000													
			Project Support	-	41,000	51,000	92,000													
			Contingency	-	105,000	105,000	210,000													
	Total Cost		-	1,114,000	5,220,000	6,334,000	8,255,000											14,589,000		
28	Terminal Roof and Covered Walkway Replacement 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 Terminals A and B. Priority Criteria: B1, C1 Expected Delivery Method: Job Order Contracting / Construction Management At Risk	5	Project Administration	189,000	182,000	200,000	571,000													
			A-E Services	727,000	200,000	780,000	1,707,000													
			Construction Contract	1,470,000	3,382,000	12,000,000	16,852,000													
			Project Support	25,000	25,000	122,500	172,500													
			Contingency	91,250	185,000	800,000	1,076,250													
	Total Cost		2,502,250	3,974,000	13,902,500	20,378,750	6,340,000											26,718,750		
29	Terminals A and B Baggage Handling System Improvements - Phase 1 <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	79,000	-	-	79,000													
			A-E Services	50,000	-	-	50,000													
			Construction Contract	1,100,000	-	-	1,100,000													
			Project Support	5,000	-	-	5,000													
			Contingency	55,000	-	-	55,000													
	Total Cost		1,289,000	-	-	1,289,000	-											1,289,000		
30	Terminals A and B Baggage Handling System Improvements - Phase 3 <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	304,000	896,000													
			A-E Services	1,000,000	4,795,000	3,276,000	9,071,000													
			Construction Contract	-	3,000,000	37,768,000	40,768,000					106,773,000								
			Project Support	300,000	300,000	425,000	1,025,000													
			Contingency	928,000	928,000	928,000	2,784,000													
	Total Cost		2,524,000	9,319,000	42,701,000	54,544,000	52,229,000					106,773,000						106,773,000		
31	Upper Roadway Maintenance Rehabilitation <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	39,500	-	-	39,500													
			A-E Services	40,000	-	-	40,000													
			Construction Contract	200,000	-	-	200,000					319,500								
			Project Support	-	-	-	-													
			Contingency	40,000	-	-	40,000													
	Total Cost		319,500	-	-	319,500	-					319,500						319,500		
32	Vertical Conveyance Systems Improvements - Phase 1 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	224,000	150,000	-	374,000													
			A-E Services	379,000	100,000	-	479,000													
			Construction Contract	-	-	-	-													
			Project Support	72,000	-	-	72,000													
			Contingency	288,000	20,000	-	308,000													
	Total Cost		963,000	270,000	-	1,233,000	-		248,634			739,586						244,780		



John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost				Funding Sources / Revenue							JWA (Net Reserves)	Total Revenue	Comment			
			Budgeted FY 2024-25	Planned FY 2025-26	Planned FY 2026-27	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		
33 Vertical Conveyance Systems Improvements - Phase 2 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	186,000	469,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	162,000	1,116,000	434,000	1,712,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	6,067,000	7,141,000	13,208,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Support	6,000	93,000	80,000	179,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	10,000	249,000	236,000	495,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	270,000	7,716,000	8,077,000	16,063,000	-	-	-	-	-	-	-	-	-	-	-	-	-
34 Vertical Conveyance Systems Improvements - Phase 3 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	254,000	332,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	-	1,177,000	915,000	2,092,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	-	15,483,000	15,483,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Project Support	-	43,000	174,000	217,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	109,000	348,000	457,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	-	1,407,000	17,174,000	18,581,000	2,134,000	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Year Cost for John Wayne Airport CIP		78,915,250	110,703,800	154,603,750	344,222,800	145,804,000	9,656,009	-	60,321,594	739,586	171,428,870	-	-	-	-	20,715,000	20,715,000	-	
Total Cost (including Estimated Future FY Cost)					490,026,800											247,880,741	490,026,800		

Qualified Future Projects for John Wayne Airport CIP	Dist	Estimated Project Cost
Facility Accessibility Improvements - Phase 3	5	\$ 43,374,000
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
Total Cost		\$ 119,866,000

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 2024-25 to 2030-31



Abbreviations:

' - Feet
 AC - Asphalt Concrete
 ACE - Arterial Capacity Enhancement
 ADA - Americans with Disabilities Act
 AE - Architect Engineer
 AIG - Airport Infrastructure Grant
 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
 -
 FF&E
 - Furniture, Fixtures, and Equipment

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):

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 Improvements 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 4, 2024

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 \$54,201,095 in RMRA funding in Fiscal Year 2024-2025 from SB 1; and

WHEREAS, this is the eight 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 2021 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 2024-2025 RMRA revenues. The previously proposed and adopted projects may also utilize Fiscal Year 2024-2025 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 2024-2025

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
1	Pavement Maintenance Ladera Ranch North ²	Road Maintenance & Rehabilitation	Various streets within Ladera Ranch North; North of Crown Valley Parkway, South of Oso Parkway, East of Marguerite Parkway, and West of Antonio Parkway	The project consists of performing remedial repairs of AC & PCC, crack seal, grind and overlay, RAP Slurry Seal, Micro surfacing, traffic striping, pavement marking and related minor construction	01/05/2024 12/31/2025	7-10
2	Pavement Maintenance Las Flores ²	Road Maintenance & Rehabilitation	Various streets within Las Flores; North of Crown Valley Parkway, South of Tijeras Creek Road, East of Antonio Parkway, and West of SH 241	The project consists of performing remedial repairs of AC & PCC, crack seal, grind and overlay, RAP Slurry Seal, Micro surfacing, traffic striping, pavement marking and related minor construction	01/05/2024 12/31/2025	7-10
3	Pavement Maintenance Wagon Wheel ²	Road Maintenance & Rehabilitation	Various streets within Wagon wheel; North of Oso Parkway, South of Antonio Parkway, East of SH 241, and West of Coto De Caza Drive	The project consists of performing remedial repairs of AC & PCC, crack seal, grind and overlay, RAP Slurry Seal, Micro surfacing, traffic striping, pavement marking and related minor construction	01/05/2024 12/31/2025	7-10
4	Bridge Maintenance– Adams Avenue Bridge Over Santa Ana River (55C0344) ¹	Road Maintenance & Rehabilitation	Adams Avenue at Santa Ana River	Repair concrete spall, repair metal handrail and replace joint seal assembly	07/01/2024 08/01/2025	7-10
5	Bridge Maintenance– Harbor Blvd. Bridge Over Santa Ana River (55C0631) ¹	Road Maintenance & Rehabilitation	Harbor Blvd. at Santa Ana River	Repair concrete spall, clean expansion joint and seal bridge deck	07/01/2024 09/01/2025	7-10
6	Bridge Maintenance– Santiago Canyon Road Over Santiago Creek (55C0038) ¹	Road Maintenance & Rehabilitation	Santiago Canyon Road at Santiago Creek	Repair concrete spall, repair AC, investigate water leakage and slope protection	07/01/2024 10/01/2025	5-10

Exhibit A
County of Orange SB-1 Eligible Project List 2024-2025

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
7	Bridge Maintenance-Kitterman Drive Over Silverado Creek (55C0176) ¹	Road Maintenance & Rehabilitation	Kitterman Drive at Silverado Canyon Creek	Upgrade barriers, replace timber stringer, slope protection and epoxy seal timber cracks	07/01/2024 10/01/2025	5-10
8	Bridge Maintenance-Warner Avenue Bridge Over Santa Ana River (55C0148) ¹	Road Maintenance & Rehabilitation	Warner Avenue at Santa Ana River	Repair concrete spall, clean expansion joint, seal bridge deck and polyester concrete overlay	07/01/2024 08/01/2025	10-15
9	Bridge Maintenance--Thisa Way Bridge Over Silverado Creek (55C0188) ¹	Road Maintenance & Rehabilitation	Thisa Way at Silverado Canyon Creek	Repair AC, repair rip rap and upgrade barrier	07/01/2024 10/01/2025	5-10
10	Bridge Maintenance--Segerstrom-Slater Avenue Over Santa Ana River (55C0371) ¹	Road Maintenance & Rehabilitation	Segerstrom-Slater at Santa Ana River	Repair concrete spall, clean expansion joint, clean bridge deck and repair backwall	07/01/2024 08/01/2025	7-10
11	Bridge Maintenance--5Amapola Avenue over Handy Creek (55C0168) ¹	Road Maintenance & Rehabilitation	Amapola Avenue at Handy Creek	Vegetation and debris removal, treat vegetation, replace abutment planks and upgrade barrier	07/01/2024 09/01/2025	10-15
12	ADA (Americans with Disabilities Act) La Colina Dr and Browning Ave Intersection ²	Safety	Intersection of La Colina and Browning Ave	This project consists of upgrading non-compliant curb ramps, cross gutter, spandrels, and sidewalk to ADA standards.	03/16/2022 08/14/2024	20-20
13	Antonio Parkway Gateway Improvements ²	Safety	Along Antonio Parkway from 1,250-foot north of Meandering Trail to northernly City of Rancho Santa Margarita/County Limit.	The project consists of installing a raised median along Antonio Parkway.	07/01/2021 10/01/2025	20-20

Exhibit A
County of Orange SB-1 Eligible Project List 2024-2025

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
14	Barrett Lane Drainage and Sidewalk Improvement ²	Safety	Along Circula Panorama, Fairhaven Extension and Barrett Lane Project starts at Santiago Canyon Road and Modjeska Grade Road intersection and continues along the Modjeska Grade Road and ends at 100 feet south of Markuson Road and Modjeska Canyon Road intersection.	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 10/31/2025	25-25
15	Brookhurst Street Widening - Phase 2 ² (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 03/01/2025	25-25
16	Collins Yard - Utility Undergrounding ²	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
17	Crawford Canyon Road Sidewalk Extension ²	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 04/01/2025	25-25
18	Crawford Canyon Road Sidewalk Extension (Phase II) ²	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.	07/01/2024 06/30/2027	25-25

Exhibit A
 County of Orange SB-1 Eligible Project List 2024-2025

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
19	El Toro Road Corridor Improvements ²	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
20	Gilbert Street Improvements Phase 2 ²	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 03/01/2025	20-20
21	Guardrail Project - Silverado Canyon Road ²	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
22	Los Patrones Parkway Safety Improvement Project ²	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 06/30/2027	25-25
23	Modjeska Grade Road, Road and Drainage Improvements ²	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 11/30/2026	25-25
24	OC Loop Segment O, P, Q Coyote Creek Bikeway ² (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.	07/01/2019 11/21/2028	50-60

Exhibit A
 County of Orange SB-1 Eligible Project List 2024-2025

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
25	Santa Clara Avenue and Yorba Street Improvements ² Previously Santa Clara Avenue and Yorba Street Drainage and Sidewalk Improvements	Safety	Along Santa Clara Avenue and Yorba Street within North Tustin. This project will now include Malena Drive, Laurinda Way, Flint Drive, and Allegheny Drive	The project consists of constructing drainage and sidewalk improvements.	07/01/2019 03/31/2027	20-25
26	Santiago Canyon Road Corridor Improvements ²	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
27	Santiago Creek Island Improvements ²	Safety	Villa Park Road from Lemon Street to 650-foot East of Hewes Street, and Hewes Street from Villa Park Road to 450-foot 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
28	Silverado Canyon Road Bridge (55C-0177) Replacement ²	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 structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.	07/01/2019 12/31/2025	50-75
29	Trabuco Creek Road Stabilization ²	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 07/01/2026	20-20
30	Trabuco Canyon Bridge (55C0008) Replacement ²	Safety	Trabuco Canyon Road over Trabuco Creek Channel (L02)	The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek.	07/01/2020 08/01/2026	50-75

Exhibit A
 County of Orange SB-1 Eligible Project List 2024-2025

	Project Name	Project Type	Location	Description	Estimated Project Start/Completion	Estimated Useful Life (Years)
31	Traffic Management Center Fiber Optic Expansion (2022-2023) Combined with Traffic Management Center Fiber Optic Expansion (2021-2022)	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 in order to improve transportation safety and mobility.	06/01/2023 07/01/2024	20-20
32	Traffic Signal Upgrades (Annual) - Esperanza Rd at Fairlynn Boulevard ²	Traffic Control Devices	500-feet east and west on Esperanza Road from Fairlynn Boulevard, and 250-feet north on Fairlynn Boulevard from Esperanza Road	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 05/01/2025	20-20

¹New Project

²Relisted Project

Orange County Transportation Authority
FY 2024/25 - FY 2030/31 Capital Improvement Program

IP ID	IMPLEMENTING AGENCY							
CP-12057 v	Orange County							
Local Project Number:	Project Title							
Additional Project IDs:	ADA (Americans with Disabilities Act) La Colina Dr and Browning Ave Intersection							
Project Work: Pedestrian v	Project Description							
Project Work Description: Pedestrian - v	This project consists of upgrading non-compliant curb ramps, cross gutter, spandrel, and sidewalk to ADA standards.							
Installation of ADA access ramps								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	O TAL	O TAL ESCALA ED
Intersection of La Colina and Browning Ave	2025	Local Streets and Roads apportionments v	\$15,000	\$0	\$74,625	\$0	\$89,625	\$91,864
Project Notes								
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) v								
			als: \$15,000 \$0 \$74,625 \$0 \$89,625 \$91,864					
Last Revised: 24-00 - Submitted v								Total Programmed: \$89,625

IP ID	IMPLEMENTING AGENCY							
CP-11955	Orange County							
Local Project Number: v	Project Title							
Additional Project IDs:	ADA (Americans with Disabilities Act) Upgrades							
Project Work: Pedestrian	Project Description							
Project Work Description: Pedestrian - v	The project consists of curb ramp, sidewalk, and driveway upgrades and improvements to satisfy current ADA standards and requirements.							
Installation of ADA access ramps								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	O TAL	O TAL ESCALA ED v
Various streets within Unincorporated Orange County	2025	Gas Tax	\$65,000	\$20,000	\$1,103,000	\$0	\$1,188,000	\$1,221,690
Project Notes	2026	Gas Tax	\$195,000	\$30,000	\$0	\$0	\$225,000	\$226,827
CARRY OVER Project. v	2027	Gas Tax	\$65,000	\$20,000	\$1,103,000	\$0	\$1,188,000	\$1,292,133
	2028	Gas Tax	\$195,000	\$30,000	\$0	\$0	\$225,000	\$228,765
	2029	Gas Tax	\$65,000	\$20,000	\$1,103,000	\$0	\$1,188,000	\$1,366,864 v
	2030	Gas Tax	\$195,000	\$30,000	\$0	\$0	\$225,000	\$230,822
	2031 v	Gas Tax	\$85,000	\$0	\$330,000	\$0	\$415,000	\$490,858
			als: \$865,000 \$150,000 \$3,639,000 \$0 \$4,654,000 \$5,057,959					
Last Revised: 24-00 - Submitted v								Total Programmed: \$4,654,000

IP ID	IMPLEMENTING AGENCY							
CP-11960	Orange County							
Local Project Number: v	Project Title							
Additional Project IDs: v	Antonio Parkway Gateway Improvements							
Project Work: Safety	Project Description							
Project Work Description: Safety - Install curb median	The project consists of installing a raised median along Antonio Parkway							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	O TAL	O TAL ESCALA ED v
Along Antonio Parkway from 1,250-feet north of Meandering Trail to northernly City of Rancho Santa Margarita/County Limit v	2025 v	Local Streets and Roads apportionments	\$190,000	\$0	\$0	\$0	\$190,000	\$190,000
Project Notes	2026	Local Streets and Roads apportionments	\$55,000	\$0	\$1,285,000	\$0	\$1,340,000	\$1,418,256
Fund Type - Other: Road Maintenance and v Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)								
			als: \$245,000 \$0 \$1,285,000 \$0 \$1,530,000 \$1,608,256					
Last Revised: 24-00 - Submitted v								Total Programmed: \$1,530,000 v

TIP ID CP- c		LEP NTING AGENCY Orange County						
Local Project Number: c	Project Title	Antonio Parkway and Crown Valley Parkway Intersection Improvements						
Additional Project IDs: c	Project Description	The project consists of adding travel lanes to the intersection to accommodate future traffic demands.						
Type of Work: Intersection								
Type of Work Description: Intersection - Add through lane(s) to intersection c								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	Ø&	TOTAL	TOTAL ESCALATED
Intersection of Antonio Parkway and Crown Valley Parkway	5	Gas Tax	\$55, c				0 \$5,	55,
	6	Other	\$	36,			36,	5 ,66
Project Notes	6	Gas Tax	\$8 ,	,49 ,	9 \$		0 \$5 , 9 \$,663, 6
Fund Type: Other - Road Fee - SCRIP (Design c Phase and Construction Phase) \$ 46, c		as Tax	\$,				0 \$,	,
		ther	\$,			,	,9
	Totals:		\$145,000	\$0	\$1,738,500	\$0	\$1,883,500	\$1,989,693
Last Revised: 4- - Submitted c								Total Programmed: \$,883,5

TIP ID CP- c		LEP NTING AGENCY Orange County						
Local Project Number: c	Project Title	Barrett Lane Drainage and Sidewalk Improvement						
Additional Project IDs: c	Project Description	The proposed project consists of installing a storm drain system and constructing sidewalk improvements.						
Type of Work: Pedestrian c								
Type of Work Description: Pedestrian - c Reconstruction or rehabilitation of sidewalk								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	Ø&	TOTAL	TOTAL ESCALATED
Along Circula Panorama, Fairhaven Extension and Barrett Lane. Project starts at Santiago Cayon Road and Modjeska Grade Road intersection and continues along the Modjeska c	5 c	Local Streets and Roads apportionments	\$,	3 ,	\$4, 8 ,	\$	4\$,	4,546,5\$
Project Notes	6	Local Streets and Roads apportionments	\$5 ,		4 ,		9 \$	98,5 6
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account c (New SB Transport Funding effective / /) c	Totals:		\$160,000	\$37,000	\$4,420,000	\$0	\$4,607,000	\$4,745,036
Last Revised: 4- - Submitted								Total Programmed: \$4,6 ,

TIP ID CP- 6 c		LEP NTING AGENCY Orange County						
Local Project Number: c	Project Title	Brea Canyon Channel Bridge Maintenance						
Additional Project IDs: c	Project Description	The project includes the maintenance of three Brea Canyon Road bridges - Bridge Number 55C , 55C , and 55C 3 c						
Type of Work: Bridge								
Type of Work Description: Bridge - Other c								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	Ø&	TOTAL	TOTAL ESCALATED
Along Brea Canyon Road - Bridge Numbers 55C , 55C , and 55C 3. c	5	Gas Tax c	\$586,0 \$,			\$ 6,	9,6
Project Notes	6	Local Streets and Roads apportionments	\$ 5 ,0 \$		3,8 ,		3,959,	4, 9 ,5\$
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /) c	Totals:		\$743,000	\$120,000	\$3,802,000	\$0	\$4,665,000	\$4,900,142
Last Revised: 4- - Submitted								Total Programmed: \$4,665, c

TIP ID CP- 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: 0	Project Title							
Additional Project IDs: 0	Bridge Maintenance Projects (Annual), various locations							
Type of Work: Bridge	Project Description							
Type of Work Description: Bridge - Other 0	The project consists of maintenance of bridges in various locations in Orange County							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M TOTAL	TOTAL ESCALATED	
Various locations in Orange County								
Project Notes		Local Streets and Roads apportionments	\$33 ,		,7 ,		\$, \$ 0 \$	
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account 0 (New SB Transport Funding effective // 7)	6	Local Streets and Roads apportionments	\$33 ,		, ,	, 0 \$	0 \$7 7, 0 \$	
	7	Local Streets and Roads apportionments 0	\$ 9 ,		,3 ,	, 7 ,	,7 \$,963 \$ 0 \$	
		Local Streets and Roads apportionments	\$ 9 ,		, ,	,470 \$	0 \$63 ,6 0 \$	
	9	Local Streets and Roads apportionments	\$ 9 ,		, ,	,470 \$	0 \$67 , 7 0 \$	
	3	Local Streets and Roads apportionments	\$ 9 ,		, ,	,47 ,	,7 \$,3 7 \$ 0 \$	
	3	Local Streets and Roads apportionments	\$ 9 ,		, ,	,47 ,	,769, 39 \$ 0 \$	
Totals:			\$1,635,000 \$0	\$10,500,000 \$0	\$12,135,000	\$13,359,636		
Last Revised: 4- - Submitted 0							Total Programmed: \$, 3 ,	

TIP ID CP- 79 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: 0	Project Title							
Additional Project IDs: 0	City of Anaheim - Brookhurst Street Road and Sidewalk Improvements							
Type of Work: Road Widening	Project Description							
Type of Work Description: Road Widening - Add 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.							
Limits	FISCAL YEAR	FUND TYPE 0	ENG	ROW	CON/IMP	O&M TOTAL	TOTAL ESCALATED	
Brookhurst Street from Cerritos Avenue to Ball Road								
Project Notes		Local Streets and Roads apportionments	\$,0 \$,0 \$,4 ,	\$9 ,	, 3 , \$	
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account 0 (New SB Transport Funding effective // 7) 0	6	Local Streets and Roads apportionments	\$,		, \$ 0	3 ,	36,	
Totals:			\$65,000	\$45,000	\$1,420,000 \$0	\$1,530,000	\$1,574,722	
Last Revised: 4- - Submitted 0							Total Programmed: \$, 3 ,	

TIP ID CP- 99 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: 0	Project Title							
Additional Project IDs:	Cow Camp Road (Segment C)							
Type of Work: Road Widening 0	Project Description							
Type of Work Description: Road Widening - Add 4 lanes to existing roadway in project limits 0	The project will be designed to continue segment and continue east to the terminus at Ortega Hwy. The project construction is new 4 lane roadway between project limits.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M TOTAL	TOTAL ESCALATED	
from current Cow Camp Road terminus extending east for approximately , feet		as Tax	\$		3 7, 7	\$ 3 7, 7	\$367,	
Project Notes	Totals:			\$0	\$0	\$357,107 \$0	\$357,107 \$367,820	
Last Revised: 4- - Submitted 0							Total Programmed: \$3 7, 7 0	

TIP ID CP- c		LEP NTENG AGENCY Orange County							
Local Project Number: c	Project Title								
Additional Project IDs: c	Crawford Canyon Road Sidewalk Extension								
Type of Work: Pedestrian	Project Description								
Type of Work Description: Pedestrian - New sidewalk c	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	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	O&	TOTAL	TOTAL ESCALATED	
Crawford Canyon Road (westside) from Newport Avenue to Country Haven Lane, and Newport Avenue from Hyde Park Drive to Crawford Canyon Road. c	202	Local Streets and Roads apportionments	\$3 ,000	\$0	\$ c0,000	\$0	\$,000	\$,800	
Project Notes c	202	Local Streets and Roads apportionments	\$0	\$0	\$ 00,000	\$0	\$ 00,000	\$ 0 ,0 0	
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20 7) c			Totals: \$35,000		\$0	\$660,000	\$0	\$695,000	\$717,890
Last Revised: 24-00 - Submitted							Total Programmed: \$,000		

TIP ID CP- 20 0 c		LEP NTENG AGENCY Orange County						
Local Project Number: c	Project Title							
Additional Project IDs: c	Crawford Canyon Road Sidewalk Extension (Phase II)							
Type of Work: Pedestrian c	Project Description							
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk	Construct/reconstruct curb/gutter, sidewalk, driveways, curb ramps, short retaining walls, storm drain pipes and catch basins, and pavement. Relocate/adjust utilities to grade.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	O&	TOTAL	TOTAL ESCALATED
Limits: Crawford Canyon Road (eastside) from Newport Avenue to Stoller Lane. c	202	Local Streets and Roads c apportionments	\$4 0,000	\$20,000	\$0 c	\$0	\$430,000	\$430, 00
Project Notes c	202	Local Streets and Roads c apportionments	\$262,000	\$,000	\$0 c	\$0	\$327,000	\$332,78
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB Transport c Funding effective / /20 7) c	2027	Local Streets and Roads apportionments	\$4 ,000	\$28, 00	\$4,8 ,000c	\$0	\$,302, 00	\$,7 , 24
	2028	Local Streets and Roads apportionments	\$77,000	\$3, 00	\$ 40,000	\$0	\$720, 00	\$80 ,2
		Totals: \$1,178,000		\$147,000	\$5,455,000	\$0	\$6,780,000	\$7,316,275
Last Revised: 24-00 - Submitted c							Total Programmed: \$,780,000	

TIP ID CP- 2073 c		LEP NTENG AGENCY Orange County						
Local Project Number: c	Project Title							
Additional Project IDs: c	El Toro Road Corridor Improvements							
Type of Work: Road Widening	Project Description							
Type of Work Description: Road Widening - Widen width of existing traffic lanes	The project consists of widening El Toro Road to its designated MPAH classification.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED
from Glenn Ranch Road to Live Oak Canyon Road	202	Local Streets and Roads apportionments	\$327,000	\$3 0,000	\$0	\$0	\$ 37,000	\$ 4 ,300
Project Notes	202	Local Streets and Roads apportionments	\$, 8,000	\$ 0,000	\$0	\$0	\$ c7 8,000	\$,80 , 4 c
Fund Type - Other - El Toro Road Fee Program (\$4, ,483 Construction Phase) Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20 7) c	2027	Local Streets and Roads apportionments	\$ 32,000	\$7 0,000	\$0 c	\$0	\$8 2,000	\$ 2,473
	2028	Local Streets and Roads apportionments	\$30 ,000	\$7 ,000	\$, 00, 7	\$0	\$,87 , 7	\$7,70 ,802
	2028	Other	\$0	\$0	\$4, ,483	\$0	\$4, ,483	\$4,72 ,
		Totals: \$1,918,000		\$1,755,000	\$10,700,000	\$0	\$14,373,000	\$15,842,279
Last Revised: 24-00 - Submitted c							Total Programmed: \$ 4,373,000 c	

TIP ID CP- c		LEP NTING AGENCY Orange County							
Local Project Number: c	Project Title								
Additional Project IDs: c	Fairhaven Avenue Road and Drainage Improvements								
Type of Work: Safety	Project Description								
Type of Work Description: Safety - Improve roadway drainage	The project consists of constructing sidewalk and curb and gutter to provide a separated continuous paved walkway.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	OR	TOTAL	TOTAL ESCALATED c	
from South Esplanade Street to Old Foothill Boulevard	3	as Tax	\$95,				95, 0	\$ 95,	
	3	as Tax	\$ 9 ,				\$ 9 ,	9 , \$	
Project Notes									
Totals:							\$291,000	\$0 \$0 \$0 \$291,000 \$291,000	
Last Revised: 4- - Submitted c							Total Programmed: \$ 9 ,		

TIP ID CP- 9 7 c		LEP NTING AGENCY Orange County							
Local Project Number: c	Project Title								
Additional Project IDs: c	Gilbert Street Improvements at Railroad Crossing (Phase)								
Type of Work: Safety	Project Description								
Type of Work Description: Safety - Other	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	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	OR	TOTAL	TOTAL ESCALATED	
Along Gilbert Street at Pacific Place Union Pacific Railroad (UPRR) Crossing in the Cities of Anaheim and Stanton	5	Local Streets and Roads apportionments	\$35,	3 ,	\$933,5	\$	998,5\$, 7,4\$5	
Project Notes									
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / / 7) c	Totals:							\$35,000 \$30,000 \$933,500 \$0 \$998,500 \$1,027,405	
Last Revised: 4- - Submitted c							Total Programmed: \$998,5		

TIP ID CP- 9 9 c		LEP NTING AGENCY Orange County							
Local Project Number: c	Project Title								
Additional Project IDs: c	Guardrail Project - Silverado Canyon Road								
Type of Work: Safety	Project Description								
Type of Work Description: Safety - Install guard rails, curbs or other safety barriers along road	The project consists of upgrading damaged, and/or substandard guardrail, and installing new guardrails along various segments.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	OR	TOTAL	TOTAL ESCALATED	
Along Silverado Canyon Road from Santiago Canyon Road to Halfway Road/Maple Springs Trailhead Entrance c	5	Local Streets and Roads apportionments	\$ 4,		\$	\$ c	4,	4,3	
Project Notes									
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / / 7) c	Totals:							\$644,000 \$10,000 \$3,957,000 \$0 \$4,611,000 \$4,852,281	
Last Revised: 4- - Submitted							Total Programmed: \$4, , c		

TIP ID CP- 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: 0	Project Title	Guardrail Projects (Annual)						
Additional Project IDs: 0	Project Description	The project consists of upgrading damaged, substandard, and missing guardrails along various streets.						
Type of Work: Safety								
Type of Work Description: Safety - Install guard rails, curbs or other safety barriers along road								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Various streets within Unincorporated Orange County 0	6 0	Gas Tax	\$,	5,			9, 0 \$ 3 ,5	0 \$
		as Tax	\$,	5,			9, 3 ,3 8 \$	0 \$
Project Notes 0	8 0	Gas Tax 0	\$ 0	5,			9, 3 , 38 \$ 0	0 \$
	9 0	Gas Tax	\$,	5,			9, 0 \$ 3 ,98	0 \$
	3	as Tax	\$,	5,			9, 0 \$ 33,85	0 \$
	3	as Tax	\$,	5,			9, 3 , \$	
		T tals: \$24,000 \$0 \$150,000 \$0 \$174,000 \$195,558						
Last Revised: - - Submitted 0		T tal Pr grammed: \$,						

TIP ID CP- 5 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: 0	Project Title	Laguna Canyon Road, Road Improvements (Segment) (Phases to) 0						
Additional Project IDs: 0	Project Description	The project will widen shoulders to facilitate a 3,5 feet Class II bike lane and undergrounding Southern California Edison power poles. Includes construction of drainage culvert, roadway widening, restriping and mitigation.						
Type of Work: Bikeways 0								
Type of Work Description: Bikeways - Other								
Limits 0	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
El Toro Road to SR- 3 0	5 0	Other	\$55, 0	5, 0 \$			6 , 0 0 \$66,055 0	0 \$
Project Notes 0	6 0	Other 0	\$,5	5,			,5 ,8 \$ 0	0 \$
Fund Type: Other - CARITS Road Fee Program \$, 9,8 5 0								
		T tals: \$72,500 \$10,000 \$200,000 \$0 \$282,500 \$288,954						
Last Revised: - - Submitted 0		T tal Pr grammed: \$ 8 ,5						

TIP ID CP- 6 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: -ORCO-ACE-399 0	Project Title	Los Patrones Parkway Extension						
Additional Project IDs: 0	Project Description	The project would extend 3.5 miles of existing roadway and provide additional ingress and egress access points for the area.						
Type of Work: New Facility								
Type of Work Description: New Facility - New lane roadway between project limits								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
from Cow Camp Road to Avenida La Pata, approximately 3, feet north of Camino del Rio.	5	Other	\$ 6, 5				6, 5	6, 5 0 \$
Project Notes 0	5	Arterial Capacity Enhancements (ACE)	\$ 38, 5				38, 5	38,\$5
M2ACE Grant(\$,8 5, PA&ED Phase) Fund Type: Other - SCRIP Road Fee Program \$535, Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /)	6	Gas Tax	\$,3 5,				,3 5,	,3 5, \$
	6	Local Streets and Roads apportionments	\$	3 ,			3 ,	3 8,
	6	Other	\$535,				535,	535,
		as Tax	\$63 ,	5,			855, \$	8 5,86 0 7 \$
	8	Gas Tax	\$63 ,				63 ,	63 , \$
		T tals: \$6,605,000 \$525,000 \$0 \$0 \$7,130,000 \$7,169,134						
Last Revised: - - Submitted 0		T tal Pr grammed: \$, 3 , 0						

TIP ID CP- 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: 0	Project Title	Los Patrones Parkway Safety Improvement Project 0						
Additional Project IDs: 0	Project Description	Various safety enhancements along Los Patrones Parkway.						
Type of Work: Safety								
Type of Work Description: Safety - Other								
Limits Los Patrones Parkway between Oso Bridge to Chiquita Canyon Road 0								
Project Notes Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB Transport Funding effective // 7)								
	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
	5	Local Streets and Roads apportionments	\$ 4,75	45,0	\$	9,75	9,75	\$ 0
		Local Streets and Roads apportionments	\$,75	,	\$	40,75	40,75	44,577
	7	Local Streets and Roads apportionments	\$ 8 ,		7, 5,	7\$ 95,	7,845,48	
	T tals: \$1,357,500 \$75,000 \$7,015,000 \$0 \$8,447,500 \$9,101,157							
Last Revised: 4- - Submitted 0								T tal Programmed: \$8,447,500

TIP ID CP- 77 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: 0	Project Title	Meads Avenue Bridge (55C 5 4) and Amapola Avenue Bridge (55C 8) Replacements						
Additional Project IDs: 0	Project Description	The project consists of replacement of two bridges.						
Type of Work: Bridge								
Type of Work Description: Bridge - Other 0								
Limits at Handy Creek Storm Channel (E 8S)								
Project Notes Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective // 7) 0								
	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
	T tals: \$0 \$0 \$0 \$0 \$0 \$0							
Last Revised: 4- - Submitted								T tal Programmed: \$

TIP ID CP- 97 0		IMPLEMENTING AGENCY Orange County							
Local Project Number: 0	Project Title	Modjeska Canyon Road Bridge (55C 7) Retrofit 0							
Additional Project IDs: 0	Project Description	The project consists of retrofitting the bridge over Santiago Creek to prolong bridge life.							
Type of Work: Bridge									
Type of Work Description: Bridge - Other									
Limits from 5 ft northwest to 5 ft s/o the bridge over Santiago Creek Channel (E 8)									
Project Notes Federal - Highway Bridge Program (\$, 5 , Construction) 0									
	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
	5	Gas Tax	\$ 5,			0 \$	5,	5,	0 \$
	5	Highway Bridge Reconstruction & Rehabilitation	\$ 7 ,			0 \$	7 ,	7 ,	0 \$
		Highway Bridge Reconstruction & Rehabilitation	\$, 5 ,		\$ 5 ,	, , \$7 0	0 \$
		as Tax	\$ 5,		948,	0 \$	9 ,	, , 7 0 \$	0 \$
	7	Gas Tax	\$		5 ,		5 ,	54,	0 \$
	T tals: \$120,000 \$0 \$2,150,000 \$0 \$2,270,000 \$2,402,526								
Last Revised: 4- - Submitted 0								T tal Programmed: \$, 7 , 0	

TIP ID CP- c		LEP NTING AGENCY Orange County						
Local Project Number: c	Project Title							
Additional Project IDs: c	Modjeska Grade Road, Road and Drainage Improvements							
Type of Work: Safety	Project Description							
Type of Work Description: Safety - Improve roadway drainage	The project will provide a proper drainage system, a structurally sound pavement and stabilized slope.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED
from 00ft n/o Canyon Heights Drive to Modjeska Canyon Road c	2025	Gas Tax c	\$23,000	\$0	\$ 3 ,000	\$0	\$ 62,000	\$ 0, 0
Project Notes	2025	Local Streets and Roads c	\$22 ,000	\$233,000	\$ 2,336,000	\$0	\$ 2, 0,000	\$ 3, 6 ,0 0
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20)	2026	Gas Tax c	\$ 50,000	\$0	\$, 50,000	\$0	\$, 00,000	\$2,006,5 5 c
	2026	Local Streets and Roads c	\$0	\$ 03,000	\$0 c	\$0	\$ 03,000	\$ 0 ,2 3
	202	as Tax	\$25,000	\$0	\$350,000	\$0	\$3 5,000	\$ 0 , 5
		Totals: \$419,000 \$336,000 \$15,375,000 \$0 \$16,130,000 \$16,680,542						
Last Revised: 2 -00 - Submitted c		Total Programmed: \$ 6, 30,000						

G

TIP ID CP- 5 c		LEP NTING AGENCY Orange County						
Local Project Number: c	Project Title							
Additional Project IDs: c	Newport Avenue Roadway Improvements							
Type of Work: Safety	Project Description							
Type of Work Description: Safety - Install curb median	The project consists of constructing a raised median and rehabilitating pavement							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	OR	TOTAL	TOTAL ESCALATED c
from Wass Street to Skylark Place c	2030	Gas Tax	\$3 3,000	\$0	\$0	\$0	\$3 3,000	\$3 3,000
Project Notes	203	as Tax	\$, 50,000	\$0	\$0	\$0	\$, 50,000	\$, 50,000
		Totals: \$1,463,000 \$0 \$0 \$0 \$1,463,000 \$1,463,000						
Last Revised: 2 -00 - Submitted c		Total Programmed: \$, 63,000						

TIP ID CP- 200 c		LEP NTING AGENCY Orange County						
Local Project Number: c	Project Title							
Additional Project IDs: c	OC Loop Segment D Carbon Canyon Bikeway c							
Type of Work: Bikeways	Project Description							
Type of Work Description: Bikeways - New bike route	The project consists of constructing a 0.6 mile Class I (off-road) bikeway.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	OR	TOTAL	TOTAL ESCALATED
from Bastanchury Road to Imperial Avenue c	2025	Local Streets and Roads c	\$ 25,000	\$0	\$0	\$0	\$ 25,000	\$ 25,000
Project Notes	2025	Bicycle Corridor c	\$0 c	\$0	\$,000,000	\$0	\$,000,000	\$,030,000
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20)	2026	Bicycle Corridor Improvement Program	\$0	\$0	\$600,000	\$0	\$600,000	\$636,5 0
Fund Type - Bicycle Corridor Improvement Program - \$,038,22 Preliminary Engineering Phase, \$ 5, 0 ROW Phase, \$,000,000 Construction Phase. c	2026	Local Streets and Roads c	\$65,000	\$0	\$0 c	\$0	\$65,000	\$65,000
		Totals: \$190,000 \$0 \$1,600,000 \$0 \$1,790,000 \$1,856,540						
Last Revised: 2 -00 - Submitted c		Total Programmed: \$, 0,000 c						

TIP ID CP- a		I EP NTING AGENCY Orange County							
oc I Project Number:		Project Title							
Addition I Project IDs:		OC Loop Segment O, P, Q Coyote Creek Bikeway							
Type of Work: Bikeways a		Project Description							
Type of Work Description: Bikeways - New bike route a		The project consists of constructing .7 miles of Class I (off-road) paved bikeway. Alignment may include additional phases for enhanced connectivity.							
imits		FISCA YEAR FUND TYPE ENG ROW CON/I PO& TOTA TOTA ESCA ATED							
from North Fork to La Mirada Boulevard									
Project Notes									
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account a (New SB Transport Funding effective / / 7) a									
ATP-Engineering: \$, 86, (FY 3/ 4: a \$, 8 ,636) ATP-ROW: \$5,699, (FY 3/ 4: \$, ,) ATP-Construction: \$44,866, ["O" \$4,644, + "PQ" \$4 , , = \$44,866,] a									
	5	Active Transportation Program	\$39 ,0 \$	3,336,		\$	3,7 6,	3,8 6, 8	
	6	Active Transportation a Program	\$ 5,		\$ a 44,866,a	\$	45, 7 a	\$ 47,8 3,339	
	6	Local Streets and Roads apportionments	\$ a		5,594,		\$,594,	6,543,675	
	7	Local Streets and Roads apportionments	\$		4, ,		4, ,	0437 ,9 8	0 \$
	7	Active Transportation Program	\$85, a			0 \$	85,	85,	
	8	Local Streets and Roads apportionments	\$		3, ,		3, ,	3,6 ,6 8 \$	
		Tot Is: \$680,000 \$3,336,000 \$67,660,000 \$0 \$71,676,000 \$76,230,630							
Last Revised: 4- - Submitted a		Tot I Progr mmed: \$7 ,676,							

TIP ID CP- 995 a		I EP NTING AGENCY Orange County							
oc I Project Number: 7-ORCO-ACE-3867 a		Project Title							
Addition I Project IDs:		Ortega Highway Widening Improvements							
Type of Work: Road Widening		Project Description							
Type of Work Description: Road Widening - Add lanes to existing roadway in project limits		This project consists of adding one lane in each direction to relieve traffic congestion.							
imits		FISCA YEAR FUND TYPE ENG ROW CON/I PO& TOTA TOTA ESCA ATED							
from Calle Entradero to San Juan Capistrano City/County boundary line a									
Project Notes									
	5	Gas Tax	\$ 5,	0 \$			5,	5,	0 \$
	6 a	Gas Tax	\$ 5,	0 \$			5, a	5,	0 \$
	7	Gas Tax	\$ 5,		3, , \$		3, 5,	\$3, 93, 8	0 \$
		Tot Is: \$55,000 \$0 \$3,000,000 \$0 \$3,055,000 \$3,333,181							
Last Revised: 4- - Submitted a		Tot I Progr mmed: \$3, 55, a							

TIP ID: CP-		LEP NTING AGENCY Orange County						
Local Project Number: 00	Project Title	Panorama Heights Drainage and Road Improvements 00						
Additional Project IDs:	Project Description	The project consists of drainage and road improvements.						
Type of Work: Road Maintenance 00								
Type of Work Description: Road Maintenance - Reconstruction of roadway								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED
Vista, Alta, Baja, Media and Circula Panorama streets 00	202	Local Streets and Roads apportionments	\$8,000,000	\$4,000,000	\$0	\$0	\$84,000	\$0,43
Project Notes	202	Local Streets and Roads apportionments	\$45,000	\$4,000,000	\$0	\$0	\$5,000	\$54,538
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective 1/1/20)	2028	Local Streets and Roads apportionments	\$,48,000	\$,000	\$,00,000	\$0	\$8,554,000	\$20,5,852
	202	Local Streets and Roads apportionments	\$5,000	\$,000	\$,00,000	\$0	\$,28,000	\$,45,5
Totals:			\$3,108,000	\$272,000	\$18,000,000	\$0	\$21,380,000	\$23,698,490
Last Revised: 24-00 - Submitted 00							Total Programmed: \$2,380,000	

TIP ID: CP- 2282 00		LEP NTING AGENCY Orange County						
Local Project Number: 00	Project Title	Preliminary Project Development						
Additional Project IDs: 00	Project Description	Services in support of future Road & Bikeway CIP Projects						
Type of Work: Other								
Type of Work Description: Other - Other 00								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED
Various locations	2025	Gas Tax	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
Project Notes	Totals: \$500,000 \$0 \$0 \$0 \$500,000 \$500,000							
Last Revised: 24-00 - Submitted 00							Total Programmed: \$500,000	

TIP ID: CP- 2288 00		LEP NTING AGENCY Orange County						
Local Project Number: 00	Project Title	Prospect Avenue Drainage and Sidewalk Improvements						
Additional Project IDs: 00	Project Description	The project consists of constructing drainage and sidewalk improvements.						
Type of Work: Other								
Type of Work Description: Other - Other								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED
Rainer Dr. to Santa Clara St. along Prospect Avenue 00	202	Local Streets and Roads apportionments 00	\$335,000	\$220,000	\$0	\$0	\$555,000	\$58,338
Project Notes	202	Local Streets and Roads apportionments	\$85,000	\$0,000	\$0	\$0	\$25,000	\$22,000
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective 1/1/20)	2028	Local Streets and Roads apportionments	\$20,000	\$0	\$4,250,000	\$0	\$4,200,000	\$4,803,420
	202	Local Streets and Roads apportionments	\$0,000	\$0	\$0	\$0	\$0,000	\$0,000
Totals:			\$450,000	\$410,000	\$4,250,000	\$0	\$5,110,000	\$5,674,428
Last Revised: 24-00 - Submitted 00							Total Programmed: \$5,000,000	

TIP ID CP- 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: -OCTA-TSP-4 4 0	Project Title							
Additional Project IDs:	RTSSP Crown Valley Parkway Corridor Project 0							
Type of Work: Traffic Signals 0	Project Description							
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	The purpose of the project is to synchronize traffic signals across jurisdictions to improve traffic flow.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Crown Valley Parkway Corridor between Pacific Coast Highway and Antonio Parkway		as Tax	\$ 3,				\$ 3,	3,
Project Notes	Tal Programmed: \$ 3,							
Tals: \$23,000 \$0 \$0 0 \$0 \$23,000 \$23,000								
Last Revised: 4- - Submitted 0								

TIP ID CP- 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: -OCTA-TSP-4 0	Project Title							
Additional Project IDs: 0	RTSSP First Street/Bolsa Avenue Corridor Project 0							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	The purpose of the project is to synchronize traffic signals across jurisdictions to improve traffic flow.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
First Street/Bolsa Avenue Corridor between Bolsa Chica Street and Newport Avenue		as Tax	\$7 ,				\$7 ,	7 ,
Project Notes	Tal Programmed: \$7 ,							
Tals: \$70,000 \$0 \$0 0 \$0 \$70,000 \$70,000 0								
Last Revised: 4- - Submitted 0								

TIP ID CP- 8 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: 8-full-TSP-389 0	Project Title							
Additional Project IDs: 0	RTSSP Orangethorpe/Esperanza Corridor Project 0							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	The purpose of the project is to synchronize traffic signals across jurisdictions to improve traffic flow.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Orangethorpe/Esperanza Corridor between Walker Street and New River Road, including various adjacent signalized intersections		as Tax	\$38,8				\$38,8	38,8
Project Notes	Tal Programmed: \$38,8							
Tals: \$38,820 \$0 \$0 0 \$0 \$38,820 \$38,820								
Last Revised: 4- - Submitted 0								

TIP ID CP- 99 0		IMPLEMENTING AGENCY Orange County						
Local Project Number: -ORCO-CBT-38 0	Project Title							
Additional Project IDs: 0	Ranch Ride							
Type of Work: Transit	Project Description							
Type of Work Description: Transit - Operations and Maintenance	The project consists of providing transit service for the communities of Rancho Mission Viejo and Ladera Ranch.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
transit service for the communities of Rancho Mission Viejo and Ladera Ranch 0		PROJECT V - Community Circulators 0	\$				\$	\$
Project Notes	Tal Programmed: \$, 0							
Tals: \$0 \$0 0 \$200,000 0 \$200,000 \$206,000 0								
Last Revised: 4- - Submitted 0								

TIP ID CP- c		LEP NTING AGENCY Orange County						
Local Project Number: c		Project Title						
Additional Project IDs:		Road Maintenance with StreetSaver Requirements (Annual), various locations						
Type of Work: Road Maintenance c		Project Description						
Type of Work Description: Road Maintenance - Rehabilitation of roadway		Road Maintenance on various locations						
Limits								
various locations								
Project Notes								
Fund Type - Local Streets and Apportionments - c								
Road Maintenance and Rehabilitation Account								
(New SB Transport Funding effective // 7)								
FISCAL YEAR	FUND TYPE	ENG	ROW CON/I	P O&	TOTAL	TOTAL ESCALATED		
5	Local Streets and Roads apportionments	\$, ,	, ,	0 \$	4, ,	0 \$ 4,66 ,	0 \$ \$	
6 c	Local Streets and Roads apportionments	\$,5 c ,	, ,	0 \$	4,6 c ,	0 \$ 5,945, 9	0 \$ \$	
7	Local Streets and Roads apportionments	\$, ,	, ,		4, \$,	6, 39,994	0 \$	
	Local Streets and Roads apportionments	\$, ,	, ,	0 \$	4, ,	0 \$ 6,76 , 94	0 \$ \$	
9	Local Streets and Roads apportionments	\$, ,	, ,	0 \$	4, ,	0 \$ 7,5 4, 3	0 \$ \$	
3	Local Streets and Roads apportionments	\$, ,	, ,		4, \$,	, 69, 5 \$	0 \$	
3	Local Streets and Roads apportionments	\$, ,	, ,		4, \$,	9, 57, \$		
		Totals:		\$14,500,000 \$0	\$154,100,000 \$0	\$168,600,000	\$188,237,484	
Last Revised: 4- - Submitted c							Total Programmed: \$ 6 ,6 ,	

TIP ID CP- 977 c		LEP NTING AGENCY Orange County						
Local Project Number: c		Project Title						
Additional Project IDs: c		Santa Clara Avenue and Yorba Street Improvements c						
Type of Work: Pedestrian c		Project Description						
Type of Work Description: Pedestrian - c		The project consists of constructing drainage and sidewalk improvements.						
Reconstruction or rehabilitation of sidewalk								
Limits								
Along Santa Clara Avenue and Yorba Street within North Tustin. This project will now include Malena c Drive, Laurinda Way, Flint Drive, and Allegheny c Drive. c								
Project Notes								
Fund Type - Local Streets and Apportionments - c								
Road Maintenance and Rehabilitation Account								
(New SB Transport Funding effective // 7) c								
FISCAL YEAR	FUND TYPE	ENG	ROW CON/I	O&	TOTAL	TOTAL ESCALATED		
5 c	Local Streets and Roads apportionments	\$3 0 \$			3 , c	3 ,		
6	Local Streets and Roads apportionments	\$ 5,	\$,		\$95,	,693, \$	0 \$	
7 c	Gas Tax c	\$ c	, ,		, ,	9, 73	\$	
		Totals:		\$45,000 \$0	\$8,280,000 \$0	\$8,325,000	\$8,832,435	
Last Revised: 4- - Submitted c							Total Programmed: \$,3 5, c	

TIP ID CP- c		LEP NTING AGENCY Orange Count							
Local Project Number: c	Project Title	Santiago Canyon Road Corridor Improvements							
Additional Project IDs: c	Project Description	The project consists of installation of passing lanes to increase traffic flow to improve vehicle safety.							
Type of Work: Road Widening									
Type of Work Description: Road Widening - Widen width of existing traffic lanes									
Limits from SR-24 to North Live Oak Canyon Road									
Project Notes Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20) Fund Type - Other - Santiago Canyon Road Fee Program (\$, 5,422 Construction)									
	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED	
	2025	Local Streets and Roads apportionments	\$320,000	\$0	\$0	\$0	\$320,000	\$320,000	
	2026	Local Streets and Roads apportionments	\$ 0,000	\$0	\$0 c	\$0	\$ 0,000	\$ 0,000	
	202	ther	\$0	\$0	\$, 5,422	\$0	\$, 5,422	\$ 2, , 6	
	202	Local Streets and Roads apportionments	\$45 ,000	\$0	\$ 2,2 ,5	0	\$ 2, 30,5	3, 6 ,26	
			Totals:	\$1,761,000	\$0	\$24,075,000	\$0	\$25,836,000	\$28,068,402
Last Revised: 24-00 - Submitted c								Total Programmed: \$25, 36,000	

TIP ID CP- c		LEP NTING AGENCY Orange County							
Local Project Number: c	Project Title	Santiago Creek Island Improvements c							
Additional Project IDs:	Project Description	Construct sidewalk for ADA accessibility and upgrade the traffic signal system at the intersection of Villa Park Road and Hewes Street.							
Type of Work: Pedestrian c									
Type of Work Description: Pedestrian - c Installation of ADA access ramps c									
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 Notes Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20) c									
	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED	
	2025 c	Local Streets and Roads apportionments	\$402,000	\$55,000	\$0 c	\$0c	\$45 ,000	\$45 ,650	
	2026	Local Streets and Roads apportionments	\$ 20,000	\$0 c	\$2,260,000	\$0	\$2,3 0,000	\$2,5 ,634	
			Totals:	\$522,000	\$55,000	\$2,260,000	\$0	\$2,837,000	\$2,976,284
Last Revised: 24-00 - Submitted c								Total Programmed: \$2, 3 ,000	

TIP ID CP- 0		LEP NTING AGENCY Orange County							
Local Project Number: cc	Project Title	Sidewalk Gap Closure (Annual) c							
Additional Project IDs:	Project Description	The project consists of constructing sidewalk improvements to close sidewalk gaps.							
Type of Work: Pedestrian c									
Type of Work Description: Pedestrian - New sidewalk									
Limits Various streets within the unincorporated Orange County c									
Project Notes									
	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED	
	2025 c	Gas Tax	\$45,000	\$0 c	\$450,000	\$0 c	\$4 5,000	\$50 ,500	
	2026 c	Gas Tax c	\$ c5,000	\$ 5,000	\$0 c	\$0c	\$2 0,000	\$2 0, 4	
	202	as Tax	\$45,000	\$0	\$450,000	\$0	\$4 5,000	\$536, 2	
	202	as Tax	\$ 5,000	\$ 5,000	\$0	\$0	\$2 0,000	\$2 , 3	
	202 c	as Tax	\$45,000	\$0	\$450,000	\$0	\$4 5,000	\$566,6 3	
	2030 c	Gas Tax	\$ 5,000	\$ 5,000	\$0 c	\$0c	\$2 0,000	\$2 2,	
	203 c	as Tax c	\$45,000	\$0 c	\$450,000	\$0	\$4 5,000	\$5 ,443	
			Totals:	\$765,000	\$45,000	\$1,800,000	\$0	\$2,610,000	\$2,846,051
Last Revised: 24-00 - Submitted c								Total Programmed: \$2,6 0,000 c	

TIP ID CP- a		I EP NTING AGENCY Orange County						
oc I Project Number:		Project Title	Silverado Canyon Road Bridge (55C-0 74) Replacement					
Addition I Project IDs: a		Project Description	The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.					
Type of Work: Bridge								
Type of Work Description: Bridge - a Rehabilitation of existing pavement/structure								
imits		FISCA YEAR	FUND TYPE	ENG	ROW	CON/I	Ø& TOTA	TOTA ESCA ATED
over Silverado Canyon Creek (E 7) (from 50 ft e/o the bridge)		2025	Gas Tax	\$663,500	\$ 0,000	\$3,327,400	\$0 \$4,00 , 00	\$4, 02,052
Project Notes		2025	Highway Bridge Reconstruction & Rehabilitation	\$0	\$0	\$,622,600	\$0 \$,622,600	\$,67 ,27
Fund Type - Highway Bridge Reconstruction & Rehabilitation - F-HBP Grant (\$,622,600 a Construction Phase) a		2026	Gas Tax a	\$ 0,500	\$ 0,000	\$, 50,000	\$0 \$2,050,500	\$2, 63,774 a
		Tot Is: \$854,000 \$21,000 \$6,800,000 \$0 \$7,675,000 \$7,937,104						
Last Revised: 24-00 - Submitted a		Tot I Progr mmed: \$7,675,000						

TIP ID CP- 2 a		I EP NTING AGENCY Orange County						
oc I Project Number:		Project Title	Silverado Canyon Road Bridge (55C-0 75) Replacement					
Addition I Project IDs: a		Project Description	The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.					
Type of Work: Bridge								
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure a								
imits		FISCA YEAR	FUND TYPE	ENG	ROW	CON/I	Ø& TOTA	TOTA ESCA ATED
over Ladd Canyon Creek (E) (from 50 ft west to 50 ft e/o the bridge)		2025	Gas Tax	\$773,500	\$62,500	\$0	\$0 \$ 36,000	\$ 37, 75
Project Notes		2026 a	Gas Tax a	\$ 6 ,000	\$0 a	\$4, 0,000a	\$0 \$5, 5 ,000	\$5,454,
Fund Type - Highway Bridge Reconstruction & a Rehabilitation - F-HBP (\$,260,000 Construction a Phase) a		2026 a	Highway Bridge Reconstruction & a Rehabilitation	\$0 a	\$0 a	\$,260,000	\$0 \$,260,000	\$,336,734
		2027	Gas Tax	\$,000	\$0	\$2,000,000	\$0 \$2,0 ,000	\$2,203,454 a
		Tot Is: \$952,500 \$62,500 \$8,250,000 \$0 \$9,265,000 \$9,832,954						
Last Revised: 24-00 - Submitted a		Tot I Progr mmed: \$,265,000						

TIP ID CP- 3 a		I EP NTING AGENCY Orange County						
oc I Project Number:		Project Title	Silverado Canyon Road Bridge (55C-0 77) Replacement					
Addition I Project IDs: a		Project Description	The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report. a					
Type of Work: Bridge a								
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure a								
imits		FISCA YEAR	FUND TYPE	ENG	ROW	CON/I	Ø& TOTA	TOTA ESCA ATED
over Silverado Canyon Creek (E 7) (from 50 ft west to 50 ft e/o the bridge)		2025	Local Streets and Roads apportionments	\$42,000	\$0	\$,302,400	\$0 \$,344,400	\$,3 3,472
Project Notes		2025	Highway Bridge a Reconstruction & a Rehabilitation	\$0	\$0	\$,2 7,600	\$0 \$,2 7,600	\$,336,52
Fund Type - Local Streets and Apportionments - a Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20 7)		2026	Local Streets and Roads apportionments	\$ 7,500	\$0	\$20,000	\$0 \$37,500	\$3 ,7
Fund Type - Highway Bridge Reconstruction & Rehabilitation - F-HBP Grant (\$,2 7,600 a Construction Phase)		Tot Is: \$59,500 \$0 \$2,620,000 \$0 \$2,679,500 \$2,758,718						
Last Revised: 24-00 - Submitted a		Tot I Progr mmed: \$2,67 ,500 a						

TIP ID CP- c		LEP NTING AGENCY Orange County							
Local Project Number: c	Project Title								
Additional Project IDs: c	Street Drainage Improvements (Annual)								
Type of Work: Safety	Project Description								
Type of Work Description: Safety - Improve roadway drainage	The project consists of providing drainage improvements along various streets								
Limits	FISCAL YEAR	FUND TYPE	ENG c	ROW	CON/I	PO&	TOTAL	TOTAL ESCALATED	
Various streets within Unincorporated Orange County	202	as Tax	\$7,000	\$0	\$5,500,000	\$0	\$6,200,000	\$6,702	
Project Notes c	202	as Tax	\$7,000	\$0	\$5,500,000	\$0	\$6,200,000	\$7,560.7	
	2030 c	Gas Tax	\$7,000	\$0	\$5,500,000	\$0	\$6,200,000	\$7,372	
	203	as Tax	\$7,000	\$0	\$5,500,000	\$0	\$6,200,000	\$7,530.6 c	
			Totals:	\$3,120,000	\$0	\$22,000,000	\$0	\$25,120,000	\$29,017,899
Last Revised: 2 -00 - Submitted c								Total Programmed: \$25,20,000	

TIP ID CP- 5 c		LEP NTING AGENCY Orange County							
Local Project Number: c	Project Title								
Additional Project IDs: c	Trabuco Canyon Bridge (55C000) Replacement								
Type of Work: Bridge	Project Description								
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure c	The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek.								
Limits	FISCAL YEAR	FUND TYPE c	ENG	ROW	CON/I	O&	TOTAL	TOTAL ESCALATED	
over Trabuco Creek Channel (L02)	2025	Local Streets and Roads apportionments	\$205,000	\$0,000	\$550,000	\$0	\$35,000	\$53,00	
Project Notes	2026	Local Streets and Roads apportionments	\$50,000	\$05,000	\$,00,000	\$0	\$,55,000	\$5,253.7	
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20 7) c	2027	Local Streets and Roads apportionments	\$25,000	\$0	\$0 c	\$0	\$25,000	\$25,000 c	
			Totals:	\$280,000	\$185,000	\$5,350,000	\$0	\$5,815,000	\$6,132,614
Last Revised: 2 -00 - Submitted c								Total Programmed: \$5,5,000	

TIP ID CP- 7 c		LEP NTING AGENCY Orange County								
Local Project Number: c	Project Title									
Additional Project IDs:	Traffic Management Center Fiber Optic Expansion (2022-2023)									
Type of Work: Traffic Signals c	Project Description									
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications c	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	FISCAL YEAR c	FUND TYPE	ENG	ROW	CON/I	O&	TOTAL	TOTAL ESCALATED		
Chiquita Canyon Drive from Cow Camp Road to Los Patrones Parkway c	2025	Local Streets and Roads apportionments	\$7,000	\$0	\$27,000	\$0	\$3,000	\$3,0		
Project Notes c				Totals:	\$7,000	\$0	\$27,000	\$0	\$34,000	\$34,810
Fund Type - Local Streets and Apportionments - Road Maintenance and Rehabilitation Account (New SB Transport Funding effective / /20 7) c										
Last Revised: 2 -00 - Submitted								Total Programmed: \$3,000 c		

TIP ID CP-		I EP NTING AGENCY Orange County																																																																						
oc I Project Number: a		Project Title a																																																																						
Addition I Project IDs: a		Traffic Signal Upgrades (Annual) a																																																																						
Type of Work: Traffic Signals a		Project Description																																																																						
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment		The project consists of upgrading the existing traffic signal system by replacing aged, damaged, and/or obsolete equipment with new equipment.																																																																						
imits		<table border="1"> <thead> <tr> <th>FISCA YEAR</th> <th>FUND TYPE</th> <th>ENG</th> <th>ROW</th> <th>CON/I</th> <th>OB</th> <th>TOTA</th> <th>TOTA ESCA ATED</th> </tr> </thead> <tbody> <tr> <td>2026 a</td> <td>Gas Tax</td> <td>\$34,000</td> <td>\$0</td> <td>\$5,000</td> <td>\$0</td> <td>\$6,400</td> <td>\$64,322</td> </tr> <tr> <td>2027 a</td> <td>Gas Tax a</td> <td>\$34,000</td> <td>\$0</td> <td>\$5,000</td> <td>\$0</td> <td>\$6,400</td> <td>\$667,72</td> </tr> <tr> <td>202</td> <td>as Tax</td> <td>\$34,000</td> <td>\$0</td> <td>\$5,000</td> <td>\$0 a</td> <td>\$6,400</td> <td>\$6,675</td> </tr> <tr> <td>202 a</td> <td>as Tax</td> <td>\$6,000</td> <td>\$0 a</td> <td>\$,60,000</td> <td>\$0</td> <td>\$,22,000</td> <td>\$,4,275</td> </tr> <tr> <td>2030 a</td> <td>Gas Tax</td> <td>\$6a,000</td> <td>\$0</td> <td>\$,60,000</td> <td>\$0</td> <td>\$,22,000</td> <td>\$,453,0</td> </tr> <tr> <td>203 a</td> <td>as Tax a</td> <td>\$6,000</td> <td>\$0</td> <td>\$,60,000</td> <td>\$0</td> <td>\$,22,000</td> <td>\$,4,4654</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Is:</td> <td>\$306,000</td> <td>\$0</td> <td>\$5,220,000</td> <td>\$0</td> <td>\$5,526,000</td> <td>\$6,364,412</td> </tr> </tbody> </table>							FISCA YEAR	FUND TYPE	ENG	ROW	CON/I	OB	TOTA	TOTA ESCA ATED	2026 a	Gas Tax	\$34,000	\$0	\$5,000	\$0	\$6,400	\$64,322	2027 a	Gas Tax a	\$34,000	\$0	\$5,000	\$0	\$6,400	\$667,72	202	as Tax	\$34,000	\$0	\$5,000	\$0 a	\$6,400	\$6,675	202 a	as Tax	\$6,000	\$0 a	\$,60,000	\$0	\$,22,000	\$,4,275	2030 a	Gas Tax	\$6a,000	\$0	\$,60,000	\$0	\$,22,000	\$,453,0	203 a	as Tax a	\$6,000	\$0	\$,60,000	\$0	\$,22,000	\$,4,4654	Total Is:		\$306,000	\$0	\$5,220,000	\$0	\$5,526,000	\$6,364,412
FISCA YEAR	FUND TYPE	ENG	ROW	CON/I	OB	TOTA	TOTA ESCA ATED																																																																	
2026 a	Gas Tax	\$34,000	\$0	\$5,000	\$0	\$6,400	\$64,322																																																																	
2027 a	Gas Tax a	\$34,000	\$0	\$5,000	\$0	\$6,400	\$667,72																																																																	
202	as Tax	\$34,000	\$0	\$5,000	\$0 a	\$6,400	\$6,675																																																																	
202 a	as Tax	\$6,000	\$0 a	\$,60,000	\$0	\$,22,000	\$,4,275																																																																	
2030 a	Gas Tax	\$6a,000	\$0	\$,60,000	\$0	\$,22,000	\$,453,0																																																																	
203 a	as Tax a	\$6,000	\$0	\$,60,000	\$0	\$,22,000	\$,4,4654																																																																	
Total Is:		\$306,000	\$0	\$5,220,000	\$0	\$5,526,000	\$6,364,412																																																																	
Various intersections within the Unincorporated a Orange County a																																																																								
Project Notes																																																																								
Last Revised: 24-00 - Submitted a		Tot I Progr mmed: \$5,526,000																																																																						

TIP ID CP- 0 a		I EP NTING AGENCY Orange County																														
oc I Project Number:		Project Title																														
Addition I Project IDs: a		Traffic Signal Upgrades (Annual) - Esperanza Rd at Fairlynn Blvd a																														
Type of Work: Traffic Signals a		Project Description																														
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment		Remove the existing traffic signal system and install a new, upgraded, traffic signal system																														
imits		<table border="1"> <thead> <tr> <th>FISCA a YEAR</th> <th>FUND TYPE a</th> <th>ENG</th> <th>ROW</th> <th>CON/I</th> <th>OB</th> <th>TOTA</th> <th>TOTA ESCA ATED</th> </tr> </thead> <tbody> <tr> <td>2025 a</td> <td>Local Streets and Roads apportionments</td> <td>\$30,000</td> <td>\$0</td> <td>\$5,000</td> <td>\$0</td> <td>\$6,000</td> <td>\$627,400</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Is:</td> <td>\$30,000</td> <td>\$0</td> <td>\$580,000</td> <td>\$0</td> <td>\$610,000</td> <td>\$627,400</td> </tr> </tbody> </table>							FISCA a YEAR	FUND TYPE a	ENG	ROW	CON/I	OB	TOTA	TOTA ESCA ATED	2025 a	Local Streets and Roads apportionments	\$30,000	\$0	\$5,000	\$0	\$6,000	\$627,400	Total Is:		\$30,000	\$0	\$580,000	\$0	\$610,000	\$627,400
FISCA a YEAR	FUND TYPE a	ENG	ROW	CON/I	OB	TOTA	TOTA ESCA ATED																									
2025 a	Local Streets and Roads apportionments	\$30,000	\$0	\$5,000	\$0	\$6,000	\$627,400																									
Total Is:		\$30,000	\$0	\$580,000	\$0	\$610,000	\$627,400																									
500-feet east and west on Esperanza Road from Fairlynn Boulevard, and 250-feet north on Fairlynn a Boulevard from Esperanza Road a																																
Project Notes		Fund Type - Local Streets and Apportionments - a Road Maintenance and Rehabilitation Account (New SB Transport Funding effectivea / /20 7)																														
Last Revised: 24-00 - Submitted a		Tot I Progr mmed: \$6,000																														

TIP ID CP- 22 a		I EP NTING AGENCY Orange County																														
oc I Project Number:		Project Title																														
Addition I Project IDs:		Urban Stormwater Quality Infiltration and Pre-Treatment Basins Project																														
Type of Work: Environmental Cleanup a		Project Description																														
Type of Work Description: Environmental a Cleanup - Other a		The Project will include construction of stormwater capture, treatment, and infiltration basins. Santa Margarita Water District is the lead																														
imits		<table border="1"> <thead> <tr> <th>FISCA YEAR</th> <th>FUND TYPE</th> <th>ENG</th> <th>ROW</th> <th>CON/I</th> <th>OB</th> <th>TOTA</th> <th>TOTA ESCA ATED</th> </tr> </thead> <tbody> <tr> <td>2026</td> <td>Environmental Cleanup Program (ECP) - Tier</td> <td>\$0</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> <td>\$500,000</td> <td>\$530,450</td> </tr> <tr> <td colspan="2" style="text-align: right;">Total Is:</td> <td>\$0</td> <td>\$0</td> <td>\$500,000</td> <td>\$0</td> <td>\$500,000</td> <td>\$530,450</td> </tr> </tbody> </table>							FISCA YEAR	FUND TYPE	ENG	ROW	CON/I	OB	TOTA	TOTA ESCA ATED	2026	Environmental Cleanup Program (ECP) - Tier	\$0	\$0	\$500,000	\$0	\$500,000	\$530,450	Total Is:		\$0	\$0	\$500,000	\$0	\$500,000	\$530,450
FISCA YEAR	FUND TYPE	ENG	ROW	CON/I	OB	TOTA	TOTA ESCA ATED																									
2026	Environmental Cleanup Program (ECP) - Tier	\$0	\$0	\$500,000	\$0	\$500,000	\$530,450																									
Total Is:		\$0	\$0	\$500,000	\$0	\$500,000	\$530,450																									
RMV Planning Area 3 a																																
Project Notes																																
Last Revised: 24-00 - Submitted a		Tot I Progr mmed: \$500,000 a																														