

# **ATTACHMENT 3**

### 2021-2023 Capital Improvement Program - Project Budget & Status

Category	Description	Fiscal Year of Funding		Project Status
		FY 2021-22	FY 2022-23	
Streets	Zone F Slurry Seal	\$ 1,500,000		Complete
Streets	Arterial Street Slurry - Muirlands & Jeronimo	\$ 2,500,000		In Design
Streets	Zone A Slurry Seal		\$ 750,000	In Design
Streets	El Toro Road (Jeronimo to Trabuco Resurfacing)	\$ -	\$ 3,250,000	In Design
Streets	CDBG - ADA Ramps Phase 13	\$ 144,200		In Design
Streets	CDBG - ADA Ramps Phase 14		\$ 49,600	In Design
Streets	Arterial Median Improvement Project	\$ -	\$ 25,000	In Design
Streets	Safe Step Improvement Project	\$ 473,000	\$ -	Construction Award Pending
Streets	Irrigation Conservation Program	\$ -	\$ 208,000	In Design
Streets	Street Parkway Tree Replacement Program	\$ -	\$ 138,000	In Design
Streets	Street Name Signs - New Sign Type	\$ 150,000	\$ 150,000	In Design
Traffic	Meadows Traffic Improvements: Bake and Baffin Bay	\$ -	\$ 82,000	Construction Award Pending
Traffic	Meadows Traffic Improvements: Bake and Toledo	\$ 225,000	\$ 225,000	In Design
Traffic	TSSP - Lake Forest Drive	305,000		Construction (OCTA Led)

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Traffic	TSSP - Portola/Santa Margarita	\$ 225,000	\$ -	Construction (OCTA Led)
Traffic	TSSP - Alton	\$ 150,000		In Design
LFTM	Bake Trabuco Irvine Intersection Improvements	\$ 700,000	\$ 2,300,000	In Design
LFTM	Second Eastbound Left-turn on Bake Parkway at Jeronimo	\$ 108,000	\$ 831,000	In Design
LFTM	Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right-turn Lane	\$ 60,000	\$ 24,000	In Design
LFTM	Widening of Southbound Jeronimo at Lake Forest Drive	\$ -	\$ 275,000	In Design
LFTM	Widening of Westbound Los Alisos to Add a Dedicated Right-turn Lane at Rockfield Blvd.	\$ -	\$ 100,000	In Design
LFTM	El Toro Road & Portola Parkway/Santa Margarita Parkway Intersection Improvements*	2,282,200		Construction Award Pending
F CPP	Second Left-turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands	\$ 450,000	\$ 1,450,000	In Design
F CPP	Widening/Realignment of Jeronimo at El Toro Road	\$ 250,000	\$ 450,000	In Design
F CPP	El Toro Raised Medians from Jeronimo to Trabuco	\$ 100,000	\$ 800,000	In Design
Parks	Arbor Mini Park	\$ 741,000	\$ -	Construction
Parks	Playground Resurfacing - El Toro & Baker Ranch Parks	\$ 142,000		Project Complete
Parks	Heroes Park Electrical Repairs	\$ -	\$ 215,000	In Design
Parks	CDBG - El Toro Lodge Pole Repairs	\$ 140,000	\$ -	Construction
Parks	Park Gazebo Repairs/Replacement	\$ -	\$ 138,000	In Design

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		FY 2021-22	FY 2022-23	
Parks	Portola Park Lighting	\$ 250,000		In Design
Parks	Senior Center Patio Cover			In Design
Parks	Neighborhood Parks - Vintage and Sundowner*			Construction
Parks	Neighborhood Parks - Borrego Overlook, Regency, and Rancho Serrano*			Construction