7-Year Flood Control Capital Improvement Plan

CEFCAC Adopted
January 22, 2013

7-YEAR MULTI-YEAR FINANCIAL PLAN

TIER 1

			COST ESTIMATE
Planned Projects FY 2013-2014			
A03	Fullerton Creek Channel	d/s Western Ave to u/s Beach Blvd (including X-ing)	11,000,000
D03	Greenville-Banning Channel	d/s California to d/s I-405 Fwy	10,000,000
C01S02	Rossmoor Storm Channel	Los Alamitos Blvd to Farquhar Ave Sta. 54+34 to Sta. 78+52	2,000,000
J01P05	Munger Storm Drain	along Aliso Creek Channel at the intersection of El Toro Rd and Trabuco Rd	1,200,000
F09	Barranca Channel	F05 Confluence to Barranca Pkwy (PL84-99 Project)	2,000,000
	Undesignated Change Orders		11,300,000
		Subtotal for FY 2013-2014	**37,500,000**
Planned Projects FY 2014-2015			
C05	E.G.G. - Wintersburg Channel	u/s Warner to d/s Goldenwest	22,000,000
F01	Santa Ana-Delhi Channel	BackBay, d/s University Ave to d/s Mesa Dr	12,350,000
		Subtotal for FY 2014-2015	**34,350,000**
Planned Projects FY 2015-2016			
L01	San Juan Creek Channel	2100' U/S Stonehill Dr to 6035' U/S Stonehill Dr Sta. 72+00 to Sta.111+35 (Right Side) ***Phase 4***	11,200,000
L01	San Juan Creek Channel	Stonehill Dr to 2100' U/S Stonehill Dr Sta. 51+00 to Sta. 72+00 (Right Side) ***Phase 5***	7,300,000
		Subtotal for FY 2015-2016	**18,500,000**
Planned Projects FY 2016-2017			
F08	Lane Channel	u/s Jamboree Rd to d/s Main St ***Phase 1***	17,300,000
C05	E.G.G.-Wintersburg Channel	Confluence w/C06 to Beach	11,000,000
		Subtotal for FY 2016-2017	**28,300,000**
Planned Projects FY 2017-2018			
C04	Westminster Channel	Bolsa Chica Rd to u/s Springdale/Edinger	16,900,000
C05	E.G.G.-Wintersburg Channel	u/s Beach to d/s Woodruff	9,356,630
		Subtotal for FY 2017-2018	**26,256,630**
Planned Projects FY 2018-2019			
L01	San Juan Creek Channel	Stonehill Dr to 2100' U/S Stonehill Dr Sta. 51+00 to Sta. 72+00 (Left Side) ***Phase 6***	7,300,000
L02	Trabuco Creek Channel	300' D/S Del Obispo to 1,600' U/S Del Obispo Sta. 42+20 to Sta. 61+00 ***Phase 8***	12,300,000
		Subtotal for FY 2018-2019	**19,600,000**
Planned Projects FY 2019-2020			
C05	E.G.G.-Wintersburg Channel	Haster Relief Line 300' d/s Haster to 800' u/s Lampson Ave	9,600,000
L01	San Juan Creek Channel	2100' U/S Stonehill Dr to I-5 FWY	1,856,000
L02	Trabuco Creek Channel	d/s to u/s Confluence with L01	
		Subtotal for FY 2019-2020	**11,456,000**
Qualified Future Projects			
A02	Brea Creek Channel	Bridge at Beach Blvd	8,400,000
A03	Fullerton Creek Channel	Beach Blvd to d/s I-5 Fwy	8,400,000
A03	Fullerton Creek Channel	d/s I-5 Fwy to d/s Dale St	8,400,000
A03S02	Houston Storm Channel	Deficient Culvert Crossings	7,000,000
B01	Carbon Creek Channel	Western to Orange (including X-ings)	9,100,000
B01	Carbon Creek Channel	Western/Orange to u/s Beach Blvd	7,500,000
B01	Carbon Creek Channel	u/s Beach Blvd to Dale St	7,000,000
B01	Carbon Creek Channel	u/s Gilbert St to d/s I-5 Fwy including B01P01 & B01B02	20,000,000
B01PS1	Cypress Pump Station	Pump Station	14,000,000
C02	Bolsa Chica Channel	Retarding Basin	14,000,000
C04	Westminster Channel	u/s Springdale/Edinger Ave to d/s Bolsa Ave	21,000,000
C05	E.G.G.-Wintersburg Channel	u/s Quartz to u/s Bushard	20,000,000
C05	E.G.G.-Wintersburg Channel	u/s Bushard to u/s McFadden/Brookhurst	11,000,000
C05	E.G.G.-Wintersburg Channel	u/s McFadden/Brookhurst to Ward	6,500,000
C05	E.G.G.-Wintersburg Channel	Including Tidegates to 2600' d/s Graham (S'ly)	22,000,000
C06	Oceanview Channel	Confluence with C05 to d/s Beach Blvd	2,175,000
C06	Oceanview Channel	u/s Beach Blvd to d/s Newland St	2,570,000
C06	Oceanview Channel	d/s Bushard to d/s Brookhurst	5,600,000
D03S03	Gisler Storm Channel	Fairview to 400' u/s Fairview including X-ing	2,000,000
F02	Santa Ana Gardens Channel	d/s Alton to Segerstrom	11,200,000
F06	Peters Canyon Channel	San Diego Crk (F05) Confluence to d/s Barranca	9,800,000
F06	Peters Canyon Channel	u/s Barranca to u/s Warner - Phase 1	8,400,000
F06	Peters Canyon Channel	Barranca to Warner - Phase 2	8,400,000
F08	Lane Channel	d/s Main St to 1000' d/s Redhill Ave, u/s Redhill Ave to d/s SR-55 Fwy, F05 confluence to u/s Jamboree Rd ***Phase 2***	15,300,000
F10	Santa Ana-Santa Fe Channel	Confluence with F06 to u/s Redhill	21,000,000
I02	Laguna Canyon Channel	GTE Facilities to El Toro Road	23,000,000
		Sub Total Qualified Future Projects	**293,745,000**

TIER 2

NOTE: