

10/30/2023 Page 1 of 3	Orange County Public Works Work Plan by Administrative System From: 07/01/24 To: 06/30/25															
<i>Detail / Summary</i> <i>Adm. System/ Program / Activity</i>	<u>Inv Qty</u>	<u>Inventory Unit</u>	<u>Qty Per Unit</u>	<u>Total Work Qty</u>	<u>Work Unit</u>	<u>Avg Daily WkQty</u>	<u>Crew Size</u>	<u>Crew Days</u>	<u>Labor Days</u>	<u>Labor \$</u>	<u>Equipment \$</u>	<u>Material \$</u>	<u>Total \$</u>	<u>Factor</u>		
00001111 - Gen Maint - Dana Point																
02 - TRAFFIC SIGNS & MARKINGS																
030 - FABRICATE SIGNS	2000	SIGNS	0.00	1.00	SIGNS	12.00	1.00	0.0	0.0	\$0	\$0	\$0	\$0			
10 - MISC. GENERAL																
176 - FABRICATE/INSTALL METAL	1	YEAR	27.00	27.00	LABOR HR	13.50	1.50	2.0	3.0	\$2,740	\$576	\$50	\$3,366			
178 - HANDWORK / TRASH (HOURLY)	52	WEEKS	2.00	104.00	LABOR HR	90.00	10.00	1.2	11.6	\$3,327	\$1,814	\$0	\$5,141			
179 - ROAD MISCELLANEOUS	180	LN MILES	0.08	14.40	LABOR HR	9.00	1.00	1.6	1.6	\$1,077	\$1,104	\$0	\$2,181			
13 - ADMINISTRATION																
302 - MAINTENANCE SUPERVISION	1	M SUPRV	5.00	5.00	LABOR HR	9.00	1.00	0.6	0.6	\$607	\$109	\$0	\$716			
<i>Adm. System Total</i>								5.3	16.8	\$7,752	\$3,601	\$50	\$11,403			
00001121 - Veg Spray - Dana Point																
01 - VEGETATION/RODENTS																
004 - WEED CONTROL (CURB AND GUTTER)	18	ACRES	1.00	18.00	ACRES	10.00	2.00	1.8	3.6	\$2,141	\$573	\$487	\$3,201			
006 - WEED CONTROL RD SHLDR-PRE	6	ACRES	2.00	12.00	ACRES	10.00	2.00	1.2	2.4	\$1,526	\$384	\$593	\$2,504			
006B - WEED CONTROL RD SHLDR-CONTACT	6	ACRES	0.00	1.00	ACRES	10.00	2.00	0.0	0.0	\$0	\$0	\$0	\$0			
<i>Adm. System Total</i>								3.0	6.0	\$3,668	\$957	\$1,080	\$5,705			
00001131 - Equip Ops - Dana Point																
09 - EQUIPMENT OPS																
143 - ROAD DITCH/SHOULDER REPAIR	20	SHLDR MI	0.00	1.00	CY	100.00	3.75	0.0	0.0	\$0	\$0	\$0	\$0	N		
10 - MISC. GENERAL																
180 - FLOOD MISCELLANEOUS	1	CHNL MI	9.00	9.00	LABOR HR	9.00	1.00	1.0	1.0	\$751	\$752	\$0	\$1,502			
13 - ADMINISTRATION																
302 - MAINTENANCE SUPERVISION	1	M SUPRV	9.00	9.00	LABOR HR	9.00	1.00	1.0	1.0	\$1,093	\$195	\$0	\$1,288			
<i>Adm. System Total</i>								2.0	2.0	\$1,844	\$947	\$0	\$2,791			
00001161 - Annual Contracts - DP																
06 - CONCRETE																
109 - MISC. CONCRETE/BRICK CONST	1	YEAR	0.00	1.00	LABOR HR	36.00	0	0.0	0.0	\$0	\$0	\$0	\$0			
13 - ADMINISTRATION																
205 - CONTRACT ADMIN	1	YEAR	0.00	1.00	LABOR HR	9.00	1.00	0.0	0.0	\$0	\$0	\$0	\$0			
<i>Adm. System Total</i>								0.0	0.0	\$0	\$0	\$0	\$0			
00001171 - Engineering - DP																
02 - TRAFFIC SIGNS & MARKINGS																
203 - TCDI INVENTORY	1	YEAR	180.00	180.00	LABOR HR	9.00	1.00	20.0	20.0	\$19,860	\$3,906	\$0	\$23,766			

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00001171 - Engineering - DP														
12 - ENGINEERING														
202 - USA MARKINGS	1	YEAR	0.00	1.00	LABOR HR	9.00	0	0.0	0.0	\$0	\$0	\$0	\$25,000	
Adm. System Total								20.0	20.0	\$19,860	\$3,906	\$0	\$48,766	
00001181 - City Contracts - DP														
01A - LANDSCAPING														
012 - LANDSCAPE MAINTENANCE	1	YEAR	360.00	360.00	LABOR HR	18.00	2.00	20.0	40.0	\$21,705	\$3,312	\$0	\$25,017	
02 - TRAFFIC SIGNS & MARKINGS														
031 - SIGN MAINT/INSTALL	3430	SIGNS	0.10	336.14	SIGNS	20.00	1.00	16.8	16.8	\$9,120	\$2,814	\$1,176	\$13,111	
035 - SAND/WATER BLASTING	180	LN MILES	0.10	18.00	LABOR HR	45.00	5.00	0.4	2.0	\$1,359	\$821	\$0	\$2,181	
036 - BLACKOUT MARKINGS	1	YEAR	20.00	20.00	LABOR HR	18.00	2.00	1.1	2.2	\$1,437	\$256	\$84	\$1,777	
037 - MAINTAIN RPM'S	1000	EA	0.12	120.00	MARKERS	200.00	5.00	0.6	3.0	\$2,104	\$1,291	\$415	\$3,810	
039LF - STRIPING	180	LN MILES	3,750.00	675000.00	LF	15000.00	3.00	45.0	135.0	\$98,027	\$54,594	\$29,063	\$181,684	
040 - STOP BARS	19656	LF	1.00	19656.00	LF	950.00	2.00	20.7	41.4	\$29,552	\$5,728	\$3,042	\$38,322	
041 - WHITE CROSSWALKS	13462	LF	1.00	13462.00	LF	1000.00	2.00	13.5	26.9	\$19,228	\$3,727	\$1,979	\$24,933	
042 - YELLOW SCHOOL CROSSWALKS	5137	FEET	1.00	5137.00	LF	1000.00	2.00	5.1	10.3	\$7,337	\$1,422	\$755	\$9,514	
043 - LADDER CROSSWALKS	1274	LF	1.00	1274.00	LF	1200.00	2.00	1.1	2.1	\$1,516	\$294	\$156	\$1,966	
044 - WHITE STANDARD LEGENDS	9475	LETTERS	1.00	9475.00	EA	210.00	2.00	45.1	90.2	\$64,443	\$12,491	\$6,633	\$83,567	
045 - YELLOW STANDARD LEGENDS	197	LETTERS	1.00	197.00	EA	200.00	2.00	1.0	2.0	\$1,363	\$273	\$188	\$1,824	
046 - BIKE TRAILS STRIPING	1	YEAR	0.00	1.00	LF	12000.00	2.50	0.0	0.0	\$0	\$0	\$0	\$0	
047 - LAYOUT	52	WEEKS	26.00	1352.00	FEET	2000.00	3.00	0.7	2.0	\$1,465	\$535	\$0	\$2,001	
048 - STENCIL MODIFICATION	12	MONTHS	16.00	192.00	LETTERS	210.00	2.00	0.9	1.8	\$1,306	\$253	\$202	\$1,761	
049 - STRIPING MODIFICATION	1	AGENCY	3,000.00	3000.00	LF	6000.00	4.00	0.5	2.0	\$1,413	\$745	\$1,334	\$3,491	
051 - PARKING LOT LINE	11922	LF	1.00	11922.00	LF	2200.00	2.00	5.4	10.8	\$7,497	\$2,849	\$797	\$11,142	
052 - FLAG/BANNER INSTALLATION	1	YEAR	30.00	30.00	LABOR HR	18.00	2.00	1.7	3.3	\$1,743	\$276	\$0	\$2,019	
053 - HANDICAP STALL PAINTING	11	STALLS	1.00	11.00	STALLS	8.00	2.00	1.4	2.8	\$1,779	\$317	\$202	\$2,297	
055 - PAINT CURB - MANUAL	12	MONTHS	156.25	1875.00	CURB FT	750.00	2.00	2.5	5.0	\$2,713	\$488	\$381	\$3,583	
056 - PAINT CURB - SPRAY	12	MONTHS	3,954.00	47448.00	CURB FT	1200.00	2.00	39.5	79.1	\$54,698	\$9,103	\$6,030	\$69,831	
04 - STORM DRAINS														
072 - DRAIN STENCIL	1450	DRAINS	0.00	1.00	DRAINS	25.00	1.00	0.0	0.0	\$0	\$0	\$0	\$0	
05 - ASPHALT														
089 - POT HOLE PATCHING-COLD PATCH	180	LN MILES	0.00	1.00	BAGS	5.00	2.00	0.0	0.0	\$0	\$0	\$0	\$0	
06 - CONCRETE														
109 - MISC. CONCRETE/BRICK CONST	1	YEAR	150.00	150.00	LABOR HR	18.00	2.00	8.3	16.7	\$9,044	\$3,998	\$0	\$13,041	

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00001181 - City Contracts - DP																
09 - EQUIPMENT OPS																
146 - MISC TRACTOR/LOADER WORK	1	YEAR	45.00	45.00	LABOR HR	18.00	2.00	2.5	5.0	\$2,713	\$3,527	\$0	\$6,240			
10 - MISC. GENERAL																
117 - HOMELESS ENCAMPMENT	1	YEAR	585.00	585.00	LABOR HR	18.00	2.00	32.5	65.0	\$35,271	\$6,347	\$0	\$41,618			
174 - YARD MAINTENANCE	12	MONTHS	1.50	18.00	LABOR HR	18.00	2.00	1.0	2.0	\$1,085	\$0	\$0	\$1,085			
176 - FABRICATE/INSTALL METAL	1	YEAR	0.00	1.00	LABOR HR	9.00	1.00	0.0	0.0	\$0	\$0	\$0	\$0			
179 - ROAD MISCELLANEOUS	180	LN MILES	5.70	1026.00	LABOR HR	18.00	2.00	57.0	114.0	\$61,860	\$41,820	\$0	\$103,680			
185 - LITTER REMOVAL	1	YEAR	600.00	600.00	LABOR HR	9.00	1.00	66.7	66.7	\$36,175	\$13,020	\$0	\$49,195			
11 - STORM																
190 - STORM PATROL	1	YEAR	80.00	80.00	LABOR HR	18.00	2.00	4.4	8.9	\$4,823	\$736	\$0	\$5,559			
191 - STORM MISC - DOC	1	YEAR	18.00	18.00	LABOR HR	27.00	2.00	0.7	1.3	\$854	\$229	\$0	\$1,083			
13 - ADMINISTRATION																
300 - TRAINING/MEETINGS	1	YEAR	28.00	28.00	LABOR HR	9.00	1.00	3.1	3.1	\$2,517	\$0	\$0	\$2,517			
302 - MAINTENANCE SUPERVISION	1	M SUPRV	100.00	100.00	LABOR HR	9.00	1.00	11.1	11.1	\$12,145	\$1,085	\$0	\$13,230			
303 - ASSISTANCE	1	ASSIGNMT	9.00	9.00	LABOR HR	18.00	2.00	0.5	1.0	\$543	\$98	\$0	\$640			
304 - INVENTORY	1	YEAR	150.00	150.00	LABOR HR	18.00	2.00	8.3	16.7	\$11,539	\$2,131	\$0	\$13,670			
305 - WORK ORDERS/SCHEDULING	1	YEAR	110.00	110.00	LABOR HR	9.00	1.00	12.2	12.2	\$12,137	\$0	\$0	\$12,137			
306 - INSPECTION / CALL OUT	1	YEAR	1,760.00	1760.00	LABOR HR	9.00	1.00	195.6	195.6	\$226,387	\$38,192	\$0	\$264,579			
16 - GRAFFITI ABATEMENT																
193R - GRAFFITI HAND ROLL - ROAD	1	YEAR	1,000.00	1000.00	SF	1800.00	2.00	0.6	1.1	\$719	\$129	\$63	\$911			
Adm. System Total								627.5	999.2	\$747,616	\$212,899	\$52,500	\$1,013,016			
Grand Total										\$780,739	\$222,311	\$53,630	\$1,081,680			