												Project Revenue						
	Flood Control Capital Improvement Program	**Dist**	**Cost Description**	**Budgeted FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2032-33**	**7 yr. Total Project Cost**	**Property Tax**	**State**	**Federal**	**M2**	**External Contribution**	**Total Revenue**	**Comments**
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	200,000	650,000	225,000	595,000	325,000	-	-	1,995,000	1,995,000	-	-	-	-	1,995,000	
			Project Support	-	400,000	650,000	1,100,000	-	-	-	2,150,000	2,150,000	-	-	-	-	2,150,000	
			AE Services	-	3,600,000	1,570,000	1,255,000	1,025,000	-	-	7,450,000	7,450,000	-	-	-	-	7,450,000	
			Contingency	-	50,000	-	610,000	-	-	-	660,000	660,000	-	-	-	-	660,000	
			Construction Contract	-	-	-	36,525,000	-	-	-	36,525,000	36,525,000	-	-	-	-	36,525,000	
			Total Cost	**200,000**	**4,700,000**	**2,445,000**	**40,085,000**	**1,350,000**	**-**	**-**	**48,780,000**	**48,780,000**	**-**	**-**	**-**	**-**	**48,780,000**	
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	1,853,000	223,000	4,453,000	4,453,000	-	-	-	-	4,453,000	Project costs continued in future years
			Project Support	-	-	-	125,000	-	55,000	55,000	235,000	235,000	-	-	-	-	235,000	
			AE Services	-	-	-	225,000	200,000	520,000	-	945,000	945,000	-	-	-	-	945,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	17,600,000	5,100,000	22,700,000	22,700,000	-	-	-	-	22,700,000	
			Total Cost	**-**	**-**	**-**	**2,047,000**	**880,000**	**20,028,000**	**5,378,000**	**28,333,000**	**28,333,000**	**-**	**-**	**-**	**-**	**28,333,000**	
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	-	-	-	420,000	-	1,939,000	359,000	2,718,000	2,718,000	-	-	-	-	2,718,000	
			Project Support	-	-	-	-	-	620,000	-	620,000	620,000	-	-	-	-	620,000	
			AE Services	-	-	-	315,000	-	200,000	100,000	615,000	615,000	-	-	-	-	615,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	21,000,000	9,040,000	30,040,000	30,040,000	-	-	-	-	30,040,000	
			Total Cost	**-**	**-**	**-**	**735,000**	**-**	**23,759,000**	**9,499,000**	**33,993,000**	**33,993,000**	**-**	**-**	**-**	**-**	**33,993,000**	
4	**Orange County Debris Booms Project 2024 (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 OCFCD channels: Coyote Creek Channel (A01), Imperial Channel (A07), Carbon Creek Channel (B01), and Santa Ana Delhi Channel (F01). Priority Criteria: C	1, 4, 5	Project Administration	5,000	-	-	-	-	-	-	5,000	-	-	-	5,000	-	5,000	Project costs continued in future years
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**-**	**-**	**-**	**5,000**	**-**	**5,000**	
5	**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	1,100,000	600,000	500,000	500,000	100,000	50,000	-	2,850,000	2,850,000	-	-	-	-	2,850,000	
			Project Support	3,400,000	2,600,000	-	-	-	-	-	6,000,000	6,000,000	-	-	-	-	6,000,000	
			AE Services	1,875,000	1,600,000	1,600,000	1,600,000	-	-	-	6,675,000	6,675,000	-	-	-	-	6,675,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	27,000,000	16,500,000	15,000,000	-	-	-	58,500,000	58,500,000	-	-	-	-	58,500,000	
			Total Cost	**6,375,000**	**31,800,000**	**18,600,000**	**17,100,000**	**100,000**	**50,000**	**-**	**74,025,000**	**74,025,000**	**-**	**-**	**-**	**-**	**74,025,000**	
6	**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	401,000	452,000	1,201,000	1,201,000	-	-	-	-	1,201,000	Project costs continued in future years
			Project Support	-	-	-	-	295,000	31,000	626,000	952,000	952,000	-	-	-	-	952,000	
			AE Services	-	-	-	-	280,000	1,712,000	345,000	2,337,000	2,337,000	-	-	-	-	2,337,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**923,000**	**2,144,000**	**1,423,000**	**4,490,000**	**4,490,000**	**-**	**-**	**-**	**-**	**4,490,000**	
7	**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	-	-	-	-	349,000	487,000	492,000	1,328,000	1,328,000	-	-	-	-	1,328,000	Project costs continued in future years
			Project Support	-	-	-	-	296,000	40,000	600,000	936,000	936,000	-	-	-	-	936,000	
			AE Services	-	-	-	-	200,000	1,208,000	320,000	1,728,000	1,728,000	-	-	-	-	1,728,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**845,000**	**1,735,000**	**1,412,000**	**3,992,000**	**3,992,000**	**-**	**-**	**-**	**-**	**3,992,000**	

	Flood Control Capital Improvement Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: Property Tax	State	Federal	M2	External Contribution	Total Revenue	Comments
8	**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	612,000	504,000	1,368,000	1,368,000	-	-	-	-	1,368,000	Project costs continued in future years
			Project Support	-	-	-	-	355,000	27,000	595,000	977,000	977,000	-	-	-	-	977,000	
			AE Services	-	-	-	-	133,000	745,000	250,000	1,128,000	1,128,000	-	-	-	-	1,128,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**740,000**	**1,384,000**	**1,349,000**	**3,473,000**	**3,473,000**	**-**	**-**	**-**	**-**	**3,473,000**	
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	2,781,600	2,781,600	-	-	-	-	2,781,600	Project costs continued in future years
			Project Support	-	-	-	-	20,000	1,864,500	72,000	1,956,500	1,956,500	-	-	-	-	1,956,500	
			AE Services	-	-	-	-	28,000	2,813,000	1,386,000	4,227,000	4,227,000	-	-	-	-	4,227,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	34,573,480	34,573,480	34,573,480	-	-	-	-	34,573,480	
			Total Cost	**-**	**-**	**-**	**-**	**223,000**	**5,379,500**	**37,936,080**	**43,538,580**	**43,538,580**	**-**	**-**	**-**	**-**	**43,538,580**	
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	75,000	-	-	-	-	-	-	75,000	75,000	-	-	-	-	75,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**75,000**	**-**	**-**	**-**	**-**	**-**	**-**	**75,000**	**75,000**	**-**	**-**	**-**	**-**	**75,000**	
11	**Fullerton Creek Channel (A03)** Project Limits: From Auto Center Drive 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	639,000	554,000	1,410,000	-	-	-	-	2,603,000	2,603,000	-	-	-	-	2,603,000	
			Project Support	297,000	221,000	-	-	-	-	-	518,000	518,000	-	-	-	-	518,000	
			AE Services	180,000	173,000	480,000	-	-	-	-	833,000	833,000	-	-	-	-	833,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	23,000,000	-	-	-	-	23,000,000	23,000,000	-	-	-	-	23,000,000	
			Total Cost	**1,116,000**	**948,000**	**24,890,000**	**-**	**-**	**-**	**-**	**26,954,000**	**26,954,000**	**-**	**-**	**-**	**-**	**26,954,000**	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**20,000**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000**	**20,000**	**-**	**-**	**-**	**-**	**20,000**	
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	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-	-	200,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	500,000	-	-	-	-	-	-	500,000	500,000	-	-	-	-	500,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**700,000**	**700,000**	**-**	**-**	**-**	**-**	**700,000**	
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	1,175,000	3,585,000	-	-	-	-	-	4,760,000	4,760,000	-	-	-	-	4,760,000	
			Project Support	570,000	470,000	-	-	-	-	-	1,040,000	1,040,000	-	-	-	-	1,040,000	
			AE Services	2,800,000	1,200,000	-	-	-	-	-	4,000,000	4,000,000	-	-	-	-	4,000,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	30,000,000	-	-	-	-	-	30,000,000	30,000,000	-	-	-	-	30,000,000	
			Total Cost	**4,545,000**	**35,255,000**	**-**	**-**	**-**	**-**	**-**	**39,800,000**	**39,800,000**	**-**	**-**	**-**	**-**	**39,800,000**	

												Project Revenue						
	Flood Control Capital Improvement Program	**Dist**	**Cost Description**	**Budgeted FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2032-33**	**7 yr. Total Project Cost**	**Property Tax**	**State**	**Federal**	**M2**	**External Contribution**	**Total Revenue**	**Comments**
15	**San Juan Creek Channel (L01)** Project Limits: Reach 2; u/s Coast Hwy/Park Lantern to u/s of Stonehill Dr.		Project Administration	-	2,229,000	2,215,400	1,780,000	2,420,000	-	-	8,644,400	8,644,400	-	-	-	-	8,644,400	
	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.		Project Support	-	756,000	885,600	270,000	90,000	-	-	2,001,600	2,001,600	-	-	-	-	2,001,600	
		5	AE Services	-	555,000	691,000	750,000	750,000	-	-	2,746,000	2,746,000	-	-	-	-	2,746,000	
	Priority Criteria: B		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: CMAR		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 Administration	-	-	-	1,810,500	1,800,000	2,345,000	2,000,000	7,955,500	7,955,500	-	-	-	-	7,955,500	
	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.		Project Support	-	-	-	614,000	720,000	100,000	-	1,434,000	1,434,000	-	-	-	-	1,434,000	
		5	AE Services	-	-	-	451,000	562,000	825,000	700,000	2,538,000	2,538,000	-	-	-	-	2,538,000	
	Priority Criteria: B		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Construction Contract	-	-	-	-	-	19,000,000	20,000,000	39,000,000	39,000,000	-	-	-	-	39,000,000	
			Total Cost	**-**	**-**	**-**	**2,875,500**	**3,082,000**	**22,270,000**	**22,700,000**	**50,927,500**	**50,927,500**	**-**	**-**	**-**	**-**	**50,927,500**	
17	**Santa Ana-Delhi Channel (F01)** Project Limits: From Bayview Bridge to d/s Mesa Drive		Project Administration	869,000	50,000	-	-	-	-	-	919,000	919,000	-	-	-	-	919,000	
	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.		Project Support	50,000	-	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000	
		5	AE Services	271,000	10,000	-	-	-	-	-	281,000	281,000	-	-	-	-	281,000	
	Priority Criteria: B, D		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: CMAR		Construction Contract	63,817,917	-	-	-	-	-	-	63,817,917	63,817,917	-	-	-	-	63,817,917	
			Total Cost	**65,007,917**	**60,000**	**-**	**-**	**-**	**-**	**-**	**65,067,917**	**65,067,917**	**-**	**-**	**-**	**-**	**65,067,917**	
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 Freeway		Project Administration	50,000	20,000	-	-	-	-	-	70,000	70,000	-	-	-	-	70,000	
	Project Description: The project consists of correcting the west levee height along E01 from the limits provided.		Project Support	-	-	-	-	-	-	-	-	370,000	-	-	-	-	370,000	
		2	AE Services	370,000	-	-	-	-	-	-	370,000	-	-	-	-	-	-	
	Priority Criteria: A		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Construction Contract	8,362,700	-	-	-	-	-	-	8,362,700	8,362,700	-	-	-	-	8,362,700	
			Total Cost	**8,782,700**	**20,000**	**-**	**-**	**-**	**-**		**8,802,700**	**8,802,700**	**-**	**-**	**-**	**-**	**8,802,700**	
	Total Fiscal Year Cost for Flood Control CIP			**86,826,617**	**76,323,000**	**49,727,000**	**85,642,500**	**39,403,000**	**76,749,500**	**79,697,080**	**494,368,697**	**494,363,697**	**-**	**-**	**5,000**	**-**	**494,368,697**	

	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost
Flood CIP by District	1	Total Cost	6,791,667	36,500,000	21,045,000	57,185,000	4,181,000	10,692,500	42,120,080	178,515,247
Flood CIP by District	2	Total Cost	8,922,700	20,000	-	-	-	-	-	8,942,700
Flood CIP by District	3	Total Cost	140,000	-	-	-	-	-	-	140,000
Flood CIP by District	4	Total Cost	1,257,667	948,000	24,890,000	2,782,000	880,000	43,787,000	14,877,000	89,421,667
Flood CIP by District	5	Total Cost	69,714,584	38,855,000	3,792,000	25,675,500	34,342,000	22,270,000	22,700,000	217,349,084
Flood CIP Fiscal Year Total Costs for All Districts			**86,826,617**	**76,323,000**	**49,727,000**	**85,642,500**	**39,403,000**	**76,749,500**	**79,697,080**	**494,368,697**

Qualified Future Projects for CIP	**Cost Estimate**
Bolsa Chica Channel Retarding Basin (C02)	31,390,800
Brea Creek Channel (A2), Bridge at Beach Blvd	18,544,400
Cypress Pump station (B01)	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	21,134,400
Gisler Storm Channel (D03S03), from Fairview Road to 400' u/s Fairview Road including crossing	5,905,200
Houston Storm Channel (A03S02), confluence with Fullerton Creek Channel (A03) to 100 ft u/s Brookhurst Street	4,631,000
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)	36,467,200
Ocean View Channel (C06), from confluence with E.G.G.-Wintersburg Channel (C05) to d/s Beach Blvd	14,814,800
Ocean View Channel (C06), from u/s Beach Boulevard to d/s Newland Street	15,125,600
Ocean View Channel (C06), from d/s Bushard Street to d/s Brookhurst Street	15,850,800
Peters Canyon Channel (F06), San Diego Creek Channel (F05) confluence to d/s Barranca Parkway	24,242,400
San Juan Creek Channel (L01), Phase 4; u/s Trabuco Creek Channel (L02) confluence to d/s I-5 Freeway	27,329,750
Santa Ana Gardens Channel (F02), from d/s Alton Avenue to Segerstrom Avenue	28,904,400
Santa Ana River Channel (E01) Dredging Project, from Pacific Coast Highway to u/s Adams Avenue	45,584,000
Santa Ana-Santa Fe Channel (F10), confluence with Peters Canyon Channel (F06) to Newport Avenue	66,822,000
Trabuco Creek Channel (L02), Trabuco Creek, Confluence to 300’ d/s Del Obispo	30,894,500
Trabuco Creek Channel (L02), 300’ d/s Del Obispo to 2300’ u/s Del Obispo	41,606,250
Westminster Channel (C04), from Bolsa Chica Street to u/s Springdale Street / Edinger Avenue	36,778,000
Westminster Channel (C04), from u/s Springdale Street / Edinger Avenue to d/s Bolsa Avenue	55,115,200
Total Project Cost Estimates	**551,288,300**

												Project Revenue						
	Flood Capitalized Maintenance Program	**Dist**	**Cost Description**	**Budgeted FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2032-33**	**7 yr. Total Project Cost**	**Property Tax**	**State**	**Federal**	**M2**	**External Contribution**	**Total Revenue**	**Comments**
1	**Cypress Pump Station (B01PS1) Repower** Project Limits: 4363 Ball Road, Cypress 90808 Project Description: The project consists of replacement of pump station engines, drive train, pumps, cooling system and other pertinent systems & infrastructure. Priority Criteria: C Expected Project Delivery Method: TBD	1	Project Administration	50,000	200,000		-	-	-	-	250,000	250,000	-	-	-	-	250,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	300,000	350,000	-	-	-	-	-	650,000	650,000	-	-	-	-	650,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	7,750,000	-	-	-	-	-	7,750,000	7,750,000	-	-	-	-	7,750,000	
			Total Cost	**350,000**	**8,300,000**	**-**	**-**	**-**	**-**	**-**	**8,650,000**	**8,650,000**	**-**	**-**	**-**	**-**	**8,650,000**	
2	**Harbor Edinger Pump Station (E01PS1) Repower** Project Limits: 16832 Harbor Blvd, Santa Ana 92705 Project Description: The project consists of replacement of pump station engines, drive train, pumps, cooling system and other pertinent systems & infrastructure. Priority Criteria: C Expected Project Delivery Method: TBD	1	Project Administration	50,000	200,000	-	-	-	-	-	250,000	250,000	-	-	-	-	250,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	250,000	150,000	-	-	-	-	-	400,000	400,000	-	-	-	-	400,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000	-	-	-	-	-	
			Total Cost	**300,000**	**2,850,000**	**-**	**-**	**-**	**-**	**-**	**3,150,000**	**3,150,000**	**-**	**-**	**-**	**-**	**3,150,000**	
3	**Huntington Beach Pump Station Repower** Project Limits: 8092 Adams Avenue, Huntington Beach 92646 Project Description: The project consists of replacement of pump station engines, drive train, pumps, cooling system and other pertinent systems & infrastructure. Priority Criteria: C Expected Project Delivery Method: TBD	1	Project Administration	50,000	50,000	200,000	-	-	-	-	300,000	300,000	-	-	-	-	300,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	250,000	250,000	400,000	-	-	-	-	900,000	900,000	-	-	-	-	900,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	13,270,000	-	-	-	-	13,270,000	13,270,000	-	-	-	-	13,270,000	
			Total Cost	**300,000**	**300,000**	**13,870,000**	**-**	**-**	**-**	**-**	**14,470,000**	**14,470,000**	**-**	**-**	**-**	**-**	**14,470,000**	
4	**Huntington Beach Channel (D01) & Talbert Channel (D02) Repairs** Project Limits: Huntington Beach Channel; Talbert Channel confluence to Adams Avenue Talbert Channel; Brookhurst Street to Yorktown Avenue Project Description: The project consists of replacing the existing corroded sheet piles. Priority Criteria: C Expected Project Delivery Method: DB	1	Project Administration	50,000	550,000	550,000	550,000	-	-	-	1,700,000	1,700,000	-	-	-	-	1,700,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	500,000	3,200,000	200,000	200,000	-	-	-	4,100,000	4,100,000	-	-	-	-	4,100,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	30,000,000	30,000,000	30,000,000	-	-	-	90,000,000	90,000,000	-	-	-	-	90,000,000	
			Total Cost	**550,000**	**33,750,000**	**30,750,000**	**30,750,000**	**-**	**-**	**-**	**95,800,000**	**95,800,000**	**-**	**-**	**-**	**-**	**95,800,000**	
5	**Los Alamitos Channel (C01) Repairs** Project Limits: 22 Freeway to Westminster Blvd Project Description: The project consists of riprap slope protection of the channel bottom and slopes. Priority Criteria: C Expected Project Delivery Method: TBD	1	Project Administration	100,000	300,000	300,000	-	-	-	-	700,000	700,000	-	-	-	-	700,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000	-	-	-	-	1,500,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	10,000,000	11,000,000	-	-	-	-	21,000,000	21,000,000	-	-	-	-	21,000,000	
			Total Cost	**100,000**	**11,800,000**	**11,300,000**	**-**	**-**	**-**	**-**	**23,200,000**	**23,200,000**	**-**	**-**	**-**	**-**	**23,200,000**	
6	**Oso Creek Channel (L03) Rehabilitation** Project Limits: Downstream of Crown Valley Parkway Bridge to 2,000 feet downstream. Project Description: The project consists of repairs to drop structures and channel lining. Priority Criteria: C Expected Project Delivery Method: TBD	5	Project Administration	125,000	400,000	100,000	-	-	-	-	625,000	625,000	-	-	-	-	625,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	250,000	-	-	-	-	-	-	250,000	250,000	-	-	-	-	250,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	2,800,000	280,000	-	-	-	-	3,080,000	3,080,000	-	-	-	-	3,080,000	
			Total Cost	**375,000**	**3,200,000**	**380,000**	**-**	**-**	**-**	**-**	**3,955,000**	**3,955,000**	**-**	**-**	**-**	**-**	**3,955,000**	
7	**Santa Ana River (E01) Avio Tide Gates Replacement** Project Limits: 135 ft upstream of Pacific Coast Highway; 1,500 ft upstream of Pacific Coast Highway Project Description: The project consists of full replacement of two Tide Gates along Santa Ana River. Priority Criteria: C Expected Project Delivery Method: CMAR	5	Project Administration	350,000	20,000	-	-	-	-	-	370,000	370,000	-	-	-	-	370,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	-	4,000,000	
			Total Cost	**4,350,000**	**20,000**	**-**	**-**	**-**	**-**		**4,370,000**	**4,370,000**	**-**	**-**	**-**	**-**	**4,370,000**	

BOS APPROVED 5-19-26

												Project Revenue						
	Flood Capitalized Maintenance Program	**Dist**	**Cost Description**	**Budgeted FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2032-33**	**7 yr. Total Project Cost**	**Property Tax**	**State**	**Federal**	**M2**	**External Contribution**	**Total Revenue**	**Comments**
8	**Talbert Channel (D02) and Fountain Valley Channel (D05) repairs** Project Limits: Talbert Channel ; Yorktown to Fountain Valley confluence Fountain Valley; Talbert Channel confluence to Garfield Project Description: The project consists of making repairs to the concrete channel lining. Priority Criteria: C Expected Project Delivery Method: DB	1	Project Administration	200,000	400,000	-	-	-	-	-	600,000	600,000	-	-	-	-	600,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	300,000	100,000	-	-	-	-	-	400,000	400,000	-	-	-	-	400,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	3,500,000	10,500,000	-	-	-	-	-	14,000,000	14,000,000	-	-	-	-	14,000,000	
			Total Cost	**4,000,000**	**11,000,000**	**-**	**-**	**-**	**-**		**15,000,000**	**15,000,000**	**-**	**-**	**-**	**-**	**15,000,000**	
9	**Villa Park Dam (E08D01) Gates & Structural Components Replacement** Project Limits: 8048 S. Lolita Street, Orange 92865 Project Description: The project consists of replacement of dam gates and associated structural components. Priority Criteria: C Expected Project Delivery Method: JOC	3	Project Administration	20,000	250,000	-	-	-	-	-	270,000	270,000	-	-	-	-	270,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-	-	200,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000	
			Total Cost	**220,000**	**2,250,000**	**-**	**-**	**-**	**-**		**2,470,000**	**2,470,000**	**-**	**-**	**-**	**-**	**2,470,000**	
	Total Fiscal Year Cost for Flood CMP			**10,545,000**	**73,470,000**	**56,300,000**	**30,750,000**	**-**	**-**	**-**	**171,065,000**	**171,065,000**	**-**	**-**	**-**	**-**	**171,065,000**	

Flood Maintenance Program	**Dist**	**Cost Description**	**Budgeted FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2032-33**	**7 yr. Total Project Cost**	**Property Tax**	**State**	**Federal**	**M2**	**External Contribution**	**Total Revenue**	**Comments**
Flood Mitigation Site Maintenance Program	All	Total Cost	1,387,500	1,390,000	1,285,000	1,250,000	1,180,000	1,175,000	1,110,000	8,777,500	8,777,500	-	-	-	-	8,777,500	
Operational Maintenance Program	All	Total Cost	11,000,000	12,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	73,000,000	73,000,000	-	-	-	-	73,000,000	

Flood Maintenance Program by District	1	Total Cost	7,555,000	73,910,000	56,645,000	31,636,000	1,535,000	2,020,000	2,020,000	175,321,000
Flood Maintenance Program by District	2	Total Cost	1,035,000	3,090,000	4,180,000	2,286,000	4,040,000	2,100,000	2,100,000	18,831,000
Flood Maintenance Program by District	3	Total Cost	2,602,500	3,740,000	2,640,000	5,741,000	2,245,000	2,700,000	2,660,000	22,328,500
Flood Maintenance Program by District	4	Total Cost	4,135,000	590,000	705,000	866,000	1,515,000	2,000,000	2,000,000	11,811,000
Flood Maintenance Program by District	5	Total Cost	7,605,000	5,530,000	3,415,000	1,471,000	1,845,000	2,355,000	2,330,000	24,551,000
Flood Maintenance Fiscal Year Total Costs for All Districts			**22,932,500**	**86,860,000**	**67,585,000**	**42,000,000**	**11,180,000**	**11,175,000**	**11,110,000**	**252,842,500**

	Road Capital Improvement Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue					Total Revenue	Comments
												Gas Tax	RMRA	M2	Road Fee	Federal		
1	**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	350,000		-	-	-	-	-	350,000	350,000	-	-		-	350,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services		-	-	-	-	-	-	-		-	-	-	-	-	SCRIP (Design and Construction Phases) $246,271
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	68,500	-	-	-	-	-	-	68,500	68,500	-	-	-	-	68,500	
			Total Cost	**418,500**	**-**	**-**	**-**	**-**	**-**	**-**	**418,500**	**418,500**	**-**	**-**	**-**	**-**	**418,500**	
2	**Antonio Parkway Gateway Improvements** Project Limits: Along Antonio Parkway from 1,250-feet north of Meandering Trail to northernly 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	335,000	-	-	-	-	-	-	335,000	-	335,000	-	-	-	335,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	260,000	-	-	-	-	-	-	260,000	-	260,000	-	-	-	260,000	
			Contingency		-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,705,000	-	-	-	-	-	-	1,705,000	-	1,705,000	-	-	-	1,705,000	
			Total Cost	**2,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,300,000**	**-**	**2,300,000**	**-**	**-**	**-**	**2,300,000**	
3	**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	315,000		-	-	-	-	-	315,000	-	315,000	-	-	-	315,000	
			Project Support	10,000		-	-	-	-	-	10,000	-	10,000	-	-	-	10,000	
			AE Services	105,000		-	-	-	-	-	105,000	-	105,000	-	-	-	105,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	200,000	-	-	-	-	-	-	200,000	-	200,000	-	-	-	200,000	
			Total Cost	**630,000**	**-**	**-**	**-**	**-**	**-**	**-**	**630,000**	**-**	**630,000**	**-**	**-**	**-**	**630,000**	
4	**Brookhurst Corridor Improvements** Project Limits: Approximately 500 foot section along Brookhurst Street, immediately south of Broadway Avenue. Project Description: The proposed project consists of resurfacing a travel lane, reconstructing sidewalk, driveway approaches, curb and gutter, ADA curb ramps and extending bike lane. Priority Criteria: A, B, D, E Expected Project Delivery Method: JOC	4	Project Administration	70,000	-	-	-	-	-	-	70,000	-	70,000	-	-	-	70,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-			-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-			-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-			-	-	-	-	-	-	-	-	-	-	
			Total Cost	**70,000**	**-**	**-**	**-**	**-**	**-**		**70,000**	**-**	**70,000**	**-**	**-**	**-**	**70,000**	
5	**Browning Avenue Drainage Improvements** Project Limits: Along Browning Avenue, from Rainbow Drive to Beverly Glen Drive, within the unincorporated county island of North Tustin. Project Description: The proposed project consists of drainage and accessibility improvements along Browning Avenue within the unincorporated island of North Tustin. Priority Criteria: A, B, D, E Expected Project Delivery Method: DBB	3	Project Administration	460,000	335,000	930,000	-	-	-	-	1,725,000	-	1,725,000	-	-	-	1,725,000	
			Project Support	50,000	130,000	90,000	-	-	-	-	270,000	-	270,000	-	-	-	270,000	
			AE Services	160,000	260,000	265,000	-	-	-	-	685,000	-	685,000	-	-	-	685,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	6,000,000	-	-	-	-	6,000,000	-	6,000,000	-	-	-	6,000,000	
			Total Cost	**670,000**	**725,000**	**7,285,000**	**-**	**-**	**-**	**-**	**8,680,000**	**-**	**8,680,000**	**-**	**-**	**-**	**8,680,000**	
6	**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	282,000	543,000	862,500	-	-	-	-	1,687,500	-	1,687,500	-	-	-	1,687,500	
			Project Support	180,000	67,000	12,500	-	-	-	-	259,500	-	259,500	-	-	-	259,500	
			AE Services	70,000	215,000	100,000	-	-	-	-	385,000	-	385,000	-	-	-	385,000	
			Contingency	380,000	100,000	-	-	-	-	-	480,000	-	480,000	-	-	-	480,000	
			Construction Contract	-	5,100,000	400,000	-	-	-	-	5,500,000	-	5,500,000	-	-	-	5,500,000	
			Total Cost	**912,000**	**6,025,000**	**1,375,000**	**-**	**-**	**-**	**-**	**8,312,000**	**-**	**8,312,000**	**-**	**-**	**-**	**8,312,000**	
7	**El Modena Island Accessibility Improvements - (Phase 1)** Project Limits: Along various streets in unincorporated county island of El Modena. Project Description: The proposed project consists of active transportation and accessibility improvements along various streets within the unincorporated island of El Modena. Priority Criteria: A, B, D, E Expected Project Delivery Method: DBB	2	Project Administration	315,000	465,000	1,190,000	-	-	-	-	1,970,000	-	1,970,000	-	-	-	1,970,000	
			Project Support	175,000	135,000	110,000	-	-	-	-	420,000	-	420,000	-	-	-	420,000	
			AE Services	340,000	360,000	500,000	-	-	-	-	1,200,000	-	1,200,000	-	-	-	1,200,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	4,000,000	-	-	-	-	4,000,000	-	4,000,000	-	-	-	4,000,000	
			Total Cost	**830,000**	**960,000**	**5,800,000**	**-**	**-**	**-**	**-**	**7,590,000**	**-**	**7,590,000**	**-**	**-**	**-**	**7,590,000**	

	Road Capital Improvement Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: Gas Tax	Project Revenue: RMRA	Project Revenue: M2	Project Revenue: Road Fee	Project Revenue: Federal	Total Revenue	Comments
8	**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	40,000	300,000	824,500	-	824,500	-	-	-	824,500	
			Project Support	-	-	-	135,000	48,000	30,000	-	213,000	-	213,000	-	-	-	213,000	
			AE Services	-	-	-	-	-	350,000	300,000	650,000	-	650,000	-	-	-	650,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	4,500,000	4,500,000	-	4,500,000	-	-	-	4,500,000	
			Total Cost	**-**	**-**	**-**	**386,500**	**281,000**	**420,000**	**5,100,000**	**6,187,500**	**-**	**6,187,500**	**-**	**-**	**-**	**6,187,500**	
9	**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	300,000	265,000	990,000	-	-	-	-	1,555,000	-	1,555,000	-	-	-	1,555,000	
			Project Support	250,000	250,000	180,000	-	-	-	-	680,000	-	680,000	-	-	-	680,000	
			AE Services	500,000	100,000	340,000	-	-	-	-	940,000	-	940,000	-	-	-	940,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	2,800,000	-	-	-	-	2,800,000	-	2,800,000	-	-	-	2,800,000	
			Total Cost	**1,050,000**	**615,000**	**4,310,000**	**-**	**-**	**-**	**-**	**5,975,000**	**-**	**5,975,000**	**-**	**-**	**-**	**5,975,000**	
10	**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	645,000	665,000	495,000	670,000	750,000	750,000	750,000	4,725,000	-	4,080,000	645,000	-	-	4,725,000	M2-ACE Grant ($1,875,000 PA&ED, $5,000,000 PS&E) SCRIP Road Fee $625,000*
			Project Support	245,000	160,000	125,000	-	-	-	-	530,000	-	285,000	245,000	-	-	530,000	
			AE Services	4,370,000	150,000	150,000	1,650,000	2,000,000	2,000,000	1,250,000	11,570,000	-	7,200,000	4,370,000	-	-	11,570,000	
			Contingency	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000	-	450,000	75,000	-	-	525,000	
			Construction Contract	-	-	-	80,000,000	80,000,000	70,000,000	-	230,000,000	-	230,000,000	-	-	-	230,000,000	
			Total Cost	**5,335,000**	**1,050,000**	**845,000**	**82,395,000**	**82,825,000**	**72,825,000**	**2,075,000**	**247,350,000**	**-**	**242,015,000**	**5,335,000**	**-**	**-**	**247,350,000**	
11	**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	237,500	360,000	-	-	-	-	-	597,500	-	597,500	-	-	-	597,500	Complete Streets Grant ($2,764,000 CON)
			Project Support	75,000	-	-	-	-	-	-	75,000	-	75,000	-	-	-	75,000	
			AE Services	375,000	-	-	-	-	-	-	375,000	-	375,000	-	-	-	375,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	7,660,000	200,000	-	-	-	-	-	7,860,000	-	5,096,000	-	-	2,764,000	7,860,000	
			Total Cost	**8,347,500**	**560,000**	**-**	**-**	**-**	**-**	**-**	**8,907,500**	**-**	**6,143,500**	**-**	**-**	**2,764,000**	**8,907,500**	
12	**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	275,000	50,000	-	-	-	-	-	325,000	325,000	-	-	-	-	325,000	HBP Grants ($390,000 PE, $1,152,000 CON)*
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	200,000	50,000	-	-	-	-	-	250,000	250,000	-	-	-	-	250,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	2,000,000	-	-	-	-	-	2,000,000	848,000	-	-	-	1,152,000	2,000,000	
			Total Cost	**475,000**	**2,100,000**	**-**	**-**	**-**	**-**	**-**	**2,575,000**	**1,423,000**	**-**	**-**	**-**	**1,152,000**	**2,575,000**	
13	**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	605,000	15,000	-	-	-	-	-	620,000	-	620,000	-	-	-	620,000	
			Project Support	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	50,000	
			AE Services	230,000	-	-	-	-	-	-	230,000	-	230,000	-	-	-	230,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	18,800,000	-	-	-	-	-	-	18,800,000	-	18,800,000	-	-	-	18,800,000	
			Total Cost	**19,685,000**	**15,000**	**-**	**-**	**-**	**-**	**-**	**19,700,000**	**-**	**19,700,000**	**-**	**-**	**-**	**19,700,000**	
14	**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	205,000			-	-	-	-	205,000	-	205,000	-	-	-	205,000	
			Project Support	50,000			-	-	-	-	50,000	-	50,000	-	-	-	50,000	
			AE Services	275,000			-	-	-	-	275,000	-	275,000	-	-	-	275,000	
			Contingency				-	-	-	-	-	-		-	-	-	-	
			Construction Contract				-	-	-	-	-	-		-	-	-	-	
			Total Cost	**530,000**	**-**	**-**	**-**	**-**	**-**	**-**	**530,000**	**-**	**530,000**	**-**	**-**	**-**	**530,000**	

BOS APPROVED 5-19-26

	Road Capital Improvement Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	M2	Road Fee	Federal	Total Revenue	Comments
15	**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	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000	-	-	-	-	1,400,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000	7,000,000	-	-	-	-	7,000,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**8,400,000**	**8,400,000**	**-**	**-**	**-**	**-**	**8,400,000**	
16	**Prospect Avenue Drainage and Sidewalk Improvements** Project Limits: Rainer Drive to Santa Clara Street along Prospect Avenue. Project Description: The project consists of constructing drainage and sidewalk improvements. Priority Criteria: B, E Expected Project Delivery Method: TBD	2	Project Administration	80,000	255,000	275,000	-	-	-	-	610,000	-	610,000	-	-	-	610,000	
			Project Support	30,000	155,000	-	-	-	-	-	185,000	-	185,000	-	-	-	185,000	
			AE Services	50,000	125,000	100,000	-	-	-	-	275,000	-	275,000	-	-	-	275,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	4,000,000	-	-	-	-	-	4,000,000	-	4,000,000	-	-	-	4,000,000	
			Total Cost	**160,000**	**4,535,000**	**375,000**	**-**	**-**	**-**	**-**	**5,070,000**	**-**	**5,070,000**	**-**	**-**	**-**	**5,070,000**	
17	**Rossmoor Island Accessibility Improvements - (Phase 1)** Project Limits: Along various streets in unincorporated county island of Rossmoor. Project Description: The proposed project consists of active transportation and accessibility improvements along various streets within the unincorporated island of Rossmoor. Priority Criteria: A, B, D, E Expected Project Delivery Method: DBB	1	Project Administration	180,000	627,000	277,000	-	-	-	-	1,084,000	-	1,084,000	-	-	-	1,084,000	
			Project Support	110,000	140,000	140,000	-	-	-	-	390,000	-	390,000	-	-	-	390,000	
			AE Services	300,000	686,000	761,000	-	-	-	-	1,747,000	-	1,747,000	-	-	-	1,747,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	5,100,000	-	-	-	-	5,100,000	-	5,100,000	-	-	-	5,100,000	
			Total Cost	**590,000**	**1,453,000**	**6,278,000**	**-**	**-**	**-**	**-**	**8,321,000**	**-**	**8,321,000**	**-**	**-**	**-**	**8,321,000**	
18	**Rural Road Systemic Safety Improvements** Project Limits: Silverado Canyon Road and Brea Canyon Road Project Description: Install centerline rumble strip on Silverado Canyon Road from Santiago Canyon Road to 1.1 miles east. Install RRFB at the post office crosswalk, reduce speed marking and ADA improvements. On Brea Canyon Road, install centerline rumble stripe within the County limits. Priority Criteria: A, B Expected Project Delivery Method: TBD	3, 4	Project Administration	150,000	85,000	210,000	-	-	-	-	445,000	-	255,730	-	-	189,270	445,000	HSIP Grants ($81,000 PE, $54,000 ROW, $729,270 CON)
			Project Support	20,000	-	50,000	-	-	-	-	70,000	-	20,000	-	-	50,000	70,000	
			AE Services	100,000	25,000	-	-	-	-	-	125,000	-	-	-	-	125,000	125,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-		500,000	-	-	-	-	500,000	-	-	-	-	500,000	500,000	
			Total Cost	**270,000**	**110,000**	**760,000**	**-**	**-**	**-**	**-**	**1,140,000**	**-**	**275,730**	**-**	**-**	**864,270**	**1,140,000**	
19	**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	2	Project Administration	640,000	250,000	-	-	-	-	-	890,000	890,000	-	-	-	-	890,000	
			Project Support	610,200	-	-	-	-	-	-	610,200	610,200	-	-	-	-	610,200	
			AE Services	250,000	50,000	-	-	-	-	-	300,000	300,000	-	-	-	-	300,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	9,000,000		-	-	-	-	-	9,000,000	9,000,000	-	-	-	-	9,000,000	
			Total Cost	**10,500,200**	**300,000**	**-**	**-**	**-**	**-**	**-**	**10,800,200**	**10,800,200**	**-**	**-**	**-**	**-**	**10,800,200**	
20	**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	280,000	690,000	690,000	530,000	1,970,000	1,670,000	-	5,830,000	-	5,830,000	-	-	-	5,830,000	Santiago Canyon Road Fee Program ($12,000,000 CON)
			Project Support	100,000	1,200,000	550,000	150,000	1,700,000	500,000	-	4,200,000	-	4,200,000	-	-	-	4,200,000	
			AE Services	1,700,000	3,420,000	300,000	300,000	3,700,000	100,000	-	9,520,000	-	9,520,000	-	-	-	9,520,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	37,900,000	-	-	37,900,000	-	25,900,000	-	12,000,000	-	37,900,000	
			Total Cost	**2,080,000**	**5,310,000**	**1,540,000**	**980,000**	**45,270,000**	**2,270,000**	**-**	**57,450,000**	**-**	**45,450,000**	**-**	**12,000,000**	**-**	**57,450,000**	
21	**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	220,000	260,000	1,220,000	-	-	-	-	1,700,000	-	1,700,000	-	-	-	1,700,000	
			Project Support	-	110,000	20,000	-	-	-	-	130,000	-	130,000	-	-	-	130,000	
			AE Services	200,000	200,000	610,000	-	-	-	-	1,010,000	-	1,010,000	-	-	-	1,010,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	3,500,000	-	-	-	-	3,500,000	-	3,500,000	-	-	-	3,500,000	
			Total Cost	**420,000**	**570,000**	**5,350,000**	**-**	**-**	**-**	**-**	**6,340,000**	**-**	**6,340,000**	**-**	**-**	**-**	**6,340,000**	

												Project Revenue						
	Road Capital Improvement Program	**Dist**	**Cost Description**	**Budgeted FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2032-33**	**7 yr. Total Project Cost**	**Gas Tax**	**RMRA**	**M2**	**Road Fee**	**Federal**	**Total Revenue**	**Comments**
22	**Signalized Intersection Systemic Safety Improvements**	All	Project Administration	105,000	110,000	255,000	-	-	-	-	470,000	-	425,420	-	-	44,580	470,000	HSIP Grant ($1,193,580 CON)
	Project Limits: Along 61 unincorporated County intersections		Project Support	5,000	5,000	5,000	-	-	-	-	15,000	-	15,000	-	-	-	15,000	
	Project Description: The proposed project consists of installation of retroreflective traffic signal backplates at 61 intersections and installation of leading pedestrian interval at one intersection.		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: A, E, F		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: JOC		Construction Contract	-	1,149,000	-	-	-	-	-	1,149,000	-	-	-	-	1,149,000	1,149,000	
			Total Cost	**110,000**	**1,264,000**	**260,000**	**-**	**-**	**-**	**-**	**1,634,000**	**-**	**440,420**	**-**	**-**	**1,193,580**	**1,634,000**	
23	**Silverado Canyon Road Bridge (55C-0174) Replacement**	3	Project Administration	604,000	997,500	-	-	-	-	-	1,601,500	1,601,500	-	-	-	-	1,601,500	HBP Grants ($668,000 PE, $1,622,600 CON)*
	Project Limits: Over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)		Project Support	70,000	25,000	-	-	-	-	-	95,000	95,000	-	-	-	-	95,000	
	Project Description: The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.		AE Services	905,000	630,000	-	-	-	-	-	1,535,000	1,535,000	-	-	-	-	1,535,000	
	Priority Criteria: A, B, F		Contingency	500,000	100,000	-	-	-	-	-	600,000	600,000	-	-	-	-	600,000	
	Expected Project Delivery Method: DBB		Construction Contract	6,150,000	600,000	-	-	-	-	-	6,750,000	5,127,400	-	-	-	1,622,600	6,750,000	
			Total Cost	**8,229,000**	**2,352,500**	**-**	**-**	**-**	**-**	**-**	**10,581,500**	**8,958,900**	**-**	**-**	**-**	**1,622,600**	**10,581,500**	
24	**Silverado Canyon Road Bridge (55C-0175) Replacement**	3	Project Administration	63,000	65,500	628,500	956,000	-	-	-	1,713,000	1,713,000	-	-	-	-	1,713,000	HBP Grants ($516,000 PE, $1,260,000 CON Phase)*
	Project Limits: Over Ladd Canyon Creek (E18) (from 50 ft west to 50 ft e/o the bridge)		Project Support	-	15,000	55,000	15,000	-	-	-	85,000	85,000	-	-	-	-	85,000	
	Project Description: The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.		AE Services	40,000	70,000	370,000	640,000	-	-	-	1,120,000	1,120,000	-	-	-	-	1,120,000	
	Priority Criteria: A, B, F		Contingency	95,000	100,000	500,000	100,000	-	-	-	795,000	795,000	-	-	-	-	795,000	
	Expected Project Delivery Method: DBB		Construction Contract	-	-	6,500,000	650,000	-	-	-	7,150,000	5,890,000	-	-	-	1,260,000	7,150,000	
			Total Cost	**198,000**	**250,500**	**8,053,500**	**2,361,000**	**-**	**-**	**-**	**10,863,000**	**9,603,000**	**-**	**-**	**-**	**1,260,000**	**10,863,000**	
25	**Silverado Canyon Road Bridge (55C-0177) Replacement**	3	Project Administration	217,500	50,000	-	-	-	-	-	267,500	-	267,500	-	-	-	267,500	HBP Grants ($401,726 PE, $1,237,600 Construction)*
	Project Limits: Over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Project Description: The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.		AE Services	210,000	-	-	-	-	-	-	210,000	-	192,000	-	-	18,000	210,000	
	Priority Criteria: A, B, F		Contingency	-	-	-	-	-	-	-	-	-	-	-	-		-	
	Expected Project Delivery Method: DBB		Construction Contract	4,730,000	500,000	-	-	-	-	-	5,230,000	-	4,010,400	-	-	1,219,600	5,230,000	
			Total Cost	**5,157,500**	**550,000**	**-**	**-**	**-**	**-**	**-**	**5,707,500**	**-**	**4,469,900**	**-**	**-**	**1,237,600**	**5,707,500**	
26	**Skyline Drive Accessibility Improvements**	3	Project Administration	350,000	850,000	1,000,000	-	-	-	-	2,200,000	-	2,200,000	-	-	-	2,200,000	
	Project Limits: Along various reaches of Skyline Drive within unincorporated county island of North Tustin		Project Support	100,000	250,000	250,000	-	-	-	-	600,000	-	600,000	-	-	-	600,000	
	Project Description: The proposed project consists of constructing new sidewalk along various segments of Skyline Drive.		AE Services	200,000	600,000	350,000	-	-	-	-	1,150,000	-	1,150,000	-	-	-	1,150,000	
	Priority Criteria: A, B, F		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Construction Contract	-	-	5,000,000	-	-	-	-	5,000,000	-	5,000,000	-	-	-	5,000,000	
			Total Cost	**650,000**	**1,700,000**	**6,600,000**	**-**	**-**	**-**	**-**	**8,950,000**	**-**	**8,950,000**	**-**	**-**	**-**	**8,950,000**	
27	**Trabuco Canyon Bridge (55C0008) Replacement**	3	Project Administration	315,000	205,000	-	-	-	-	-	520,000	-	520,000	-	-	-	520,000	
	Project Limits: Over Trabuco Creek Channel (L02)		Project Support	110,000	20,000	-	-	-	-	-	130,000	-	130,000	-	-	-	130,000	
	Project Description: The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek.		AE Services	160,000	5,000	-	-	-	-	-	165,000	-	165,000	-	-	-	165,000	
	Priority Criteria: A, B, F		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Expected Project Delivery Method: DBB		Construction Contract	13,000,000	-	-	-	-	-	-	13,000,000	-	13,000,000	-	-	-	13,000,000	
			Total Cost	**13,585,000**	**230,000**	**-**	**-**	**-**	**-**	**-**	**13,815,000**	**-**	**13,815,000**	**-**	**-**	**-**	**13,815,000**	
28	**Trabuco Creek Road Stabilization**	3	Project Administration	145,000	935,000	500,000	-	-	-	-	1,580,000	-	1,580,000	-	-	-	1,580,000	
	Project Limits: Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest		Project Support	445,000	100,000	-	-	-	-	-	545,000	-	545,000	-	-	-	545,000	
	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.		AE Services	120,000	310,000	-	-	-	-	-	430,000	-	430,000	-	-	-	430,000	
	Priority Criteria: A, E		Contingency	75,000	25,000	-	-	-	-	-	100,000	-	100,000	-	-	-	100,000	
	Expected Project Delivery Method: DBB		Construction Contract	-	8,250,000	-	-	-	-	-	8,250,000	-	8,250,000	-	-	-	8,250,000	
			Total Cost	**785,000**	**9,620,000**	**500,000**	**-**	**-**	**-**	**-**	**10,905,000**	**-**	**10,905,000**	**-**	**-**	**-**	**10,905,000**	

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	Road Capital Improvement Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: Gas Tax	Project Revenue: RMRA	Project Revenue: M2	Project Revenue: Road Fee	Project Revenue: Federal	Project Revenue: Total Revenue	Comments
29	**Traffic Signal Upgrades - Esperanza Road at Fairlynn Blvd** Project Limits: 500-feet east and west on Esperanza Road from Fairlynn Boulevard, and 250-feet north on Fairlynn Boulevard from Esperanza Road Project Description: Remove the existing traffic signal system and install a new, upgraded, traffic signal system. Priority Criteria: A, E Expected Project Delivery Method: JOC	3	Project Administration	135,000	-	-	-	-	-	-	135,000	-	135,000	-	-	-	135,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	95,000	-	-	-	-	-	-	95,000	-	95,000	-	-	-	95,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	500,000	
			Total Cost	**730,000**	**-**	**-**	**-**	**-**	**-**		**730,000**	**-**	**730,000**	**-**	**-**	**-**	**730,000**	
30	**Unsignalized Intersection Systemic Safety Improvements** Project Limits: Countywide uncontrolled four-legged intersections and pedestrian crossings Project Description: Install stop signs/bars/pavement markers at 21 four-legged uncontrolled intersections and install rectangular rapid flashing beacons at 7 pedestrian crossings. Priority Criteria: A, B Expected Project Delivery Method: TBD	3	Project Administration	30,000	65,000	150,000	-	-	-	-	245,000	-	98,090	-	-	146,910	245,000	HSIP Grant ($746,910 CON)
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	100,000	25,000	-	-	-	-	-	125,000	-	125,000	-	-	-	125,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	600,000	-	-	-	-	600,000	-	-	-	-	600,000	600,000	
			Total Cost	**130,000**	**90,000**	**750,000**	**-**	**-**	**-**		**970,000**	**-**	**223,090**	**-**	**-**	**746,910**	**970,000**	
31	**Workforce Reentry Center Project** Project Limits: 561 The City Drive South in the City of Orange (City), California Project Description: The project consists of minor off-site improvements to improve vehicular access to the Workforce Reentry Center site, including traffic signal modifications, restriping, and median modifications. Priority Criteria: E Expected Project Delivery Method: DB	3	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,000,000	1,100,000	-	-	-	-	-	2,100,000	-	2,100,000	-	-	-	2,100,000	
			Total Cost	**1,000,000**	**1,100,000**	**-**	**-**	**-**	**-**		**2,100,000**	**-**	**2,100,000**	**-**	**-**	**-**	**2,100,000**	
	Total Fiscal Year Cost for Road CIP			**87,047,700**	**42,685,000**	**51,281,500**	**87,322,500**	**129,576,000**	**76,715,000**	**8,375,000**	**483,002,700**	**39,603,600**	**415,223,140**	**5,335,000**	**12,000,000**	**10,840,960**	**483,002,700**	

	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost
Road CIP by District	1	Total Cost	852,000	1,945,800	6,570,000	240,000	240,000	240,000	240,000	10,327,800
Road CIP by District	2	Total Cost	11,752,200	6,287,800	6,467,000	433,250	380,500	450,000	2,790,000	28,560,750
Road CIP by District	3	Total Cost	57,381,000	31,828,300	36,625,500	3,774,250	45,650,500	2,720,000	2,790,000	180,769,550
Road CIP by District	4	Total Cost	467,000	547,800	672,000	240,000	240,000	240,000	240,000	2,646,800
Road CIP by District	5	Total Cost	16,663,000	2,102,800	1,137,000	82,635,000	83,065,000	73,065,000	2,315,000	260,982,800
Road CIP Fiscal Year Total Costs for All Districts			**87,115,200**	**42,712,500**	**51,471,500**	**87,322,500**	**129,576,000**	**76,715,000**	**8,375,000**	**483,287,700**

Road Maintenance Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: Gas Tax	Project Revenue: RMRA	Project Revenue: M2 Local Fair Share	Project Revenue: Comment
Bridge Maintenance Projects (Annual) various locations	All	Total Cost	2,354,000	1,999,000	1,999,000	2,098,000	1,599,000	-	-	10,049,000		10,049,000	-	
O&M Maintenance Improvement Program	All	Total Cost	1,600,000	500,000	500,000	500,000	500,000	500,000	500,000	4,600,000			4,600,000	
Road Maintenance and StreetSaver Requirments (Annual)	All	Total Cost	31,964,000	21,775,000	36,425,000	16,025,000	15,075,000	6,100,000	12,300,000	139,664,000		139,664,000		
Road On-Going Mitigation	All	Total Cost	870,000	870,000	650,000	625,000	403,000	610,000	600,000	4,628,000			4,628,000	

	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost
Road Maintenance Improvement Program by District	1	Total Cost	1,000,000	725,000	7,600,000	789,753	200,000	800,000	100,000	11,214,753
Road Maintenance Improvement Program by District	2	Total Cost	-	250,000	2,150,000	2,858,658	4,483,333	100,000	100,000	9,941,991
Road Maintenance Improvement Program by District	3	Total Cost	5,906,817	2,605,000	25,479,000	13,442,192	5,547,000	1,955,000	405,000	55,340,009
Road Maintenance Improvement Program by District	4	Total Cost	1,794,731	3,599,000	2,400,000	387,397	908,334	3,950,000	1,400,000	14,439,462
Road Maintenance Improvement Program by District	5	Total Cost	28,086,452	17,965,000	1,945,000	1,770,000	6,438,333	405,000	11,395,000	68,004,785
Road Maintenance Fiscal Year Total Costs for All Districts			**36,788,000**	**25,144,000**	**39,574,000**	**19,248,000**	**17,577,000**	**7,210,000**	**13,400,000**	**158,941,000**

Qualified Future Projects for CIP	Dist	Cost Estimate
Coast Highway Bikeway and Pedestrian Bridge at Capistrano Beach, over Metrolink tracks	5	4,510,000
El Toro Road Corridor Improvements	3	15,310,000

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#	Road Externally Funded Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: Gas Tax	RMRA	M2	Road Fee	Federal	Total Revenue	Comments
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	20,000	-	-	-	-	-	-	20,000	-	20,000	-	-	-	20,000	
			Project Support	15,000	-	-	-	-	-	-	15,000	-	15,000	-	-	-	15,000	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	150,000	-	-	-	-	-	-	150,000	-	150,000	-	-	-	150,000	
			Total Cost	**185,000**	**-**	**-**	**-**	**-**	**-**	**-**	**185,000**	**-**	**185,000**	**-**	**-**	**-**	**185,000**	
2	**Cow Camp Road Completion** Project Limits: La Colima Dr. and Browning Ave intersection Project Description: ADA upgrades - stand-alone project NOT a component related to EQ22005P PM36 Priority Criteria: Expected Project Delivery Method: RMV Lead	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2- ACE Grant Application Submitted ($37,075,220 CON)
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	11,773,403	17,000,249	8,301,568	-	-	-	-	37,075,220	-	-	37,075,220	-	-	37,075,220	
			Total Cost	**11,773,403**	**17,000,249**	**8,301,568**	**-**	**-**	**-**	**-**	**37,075,220**	**-**	**-**	**37,075,220**	**-**	**-**	**37,075,220**	
3	**Expanded RanchRide Transit Service Program** Project Limits: Transit service for the communities of Rancho Mission Viejo and Ladera Ranch Project Description: The project consists of providing new, expanded, and extended transit services for the communities of Rancho Mission Viejo and Ladera Ranch. Priority Criteria: E, F Rancho Mission Viejo is the lead.	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	M2-CBT Grant ($1,219,784 Construction)
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	446,421	288,213	154,382	161,717	169,051	-	-	1,219,784	-	-	1,219,784	-	-	1,219,784	
			Total Cost	**446,421**	**288,213**	**154,382**	**161,717**	**169,051**	**-**	**-**	**1,219,784**	**-**	**-**	**1,219,784**	**-**	**-**	**1,219,784**	
4	**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	5,000	-	-	-	-	-	-	5,000	-	-	-	5,000	-	5,000	CARITS Road Fee Program $1,179,825
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**-**	**-**	**-**	**5,000**	**-**	**5,000**	
5	**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	15,000	-	-	-	-	-	-	15,000	15,000	-	-	-	-	15,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	3,000,000	-	-	-	-	-	-	3,000,000	3,000,000	-	-	-	-	3,000,000	
			Total Cost	**3,015,000**	**-**	**-**	**-**	**-**	**-**	**-**	**3,015,000**	**3,015,000**	**-**	**-**	**-**	**-**	**3,015,000**	
6	**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 Expected Project Delivery Method: Pay RMV	5	Project Administration	5,000	-	-	-	-	-	-	5,000	-	-	5,000	-	-	5,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**-**	**-**	**5,000**	**-**	**-**	**5,000**	
	Total Fiscal Year Cost for Road EFP			**15,429,824**	**17,288,462**	**8,455,950**	**161,717**	**169,051**	**-**	**-**	**41,505,004**	**3,015,000**	**185,000**	**38,300,004**	**5,000**	**-**	**41,505,004**	

	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	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	185,000	-	-	-	-	-	-	185,000
Road EFP by District	5	Total Cost	15,244,824	17,288,462	8,455,950	161,717	169,051	-	-	41,320,004
Road EIP Fiscal Year Total Costs for All Districts			**15,429,824**	**17,288,462**	**8,455,950**	**161,717**	**169,051**	**-**	**-**	**41,505,004**

	Bikeway Capital Improvement Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: Property Tax	Project Revenue: RMRA	Project Revenue: Federal	Project Revenue: State	Project Revenue: M2	Project Revenue: Total Revenue	Comments
1	**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	205,000	1,670,000	2,570,000	1,570,000	-	-	-	6,015,000	-	5,850,000		165,000	-	6,015,000	ATP Grants for Segments OPQ ($871,000 PA&ED, $1,415,000 PS&E, $5,699,000 ROW, $44,866,000 Construction)*
			Project Support	9,325,000	-	-	-	-	-	-	9,325,000	-	4,846,000		4,479,000	-	9,325,000	
			AE Services	15,000	270,000	10,000	10,000	-	-	-	305,000	-	305,000	-	-	-	305,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	68,000,000	2,000,000	1,500,000	500,000	-	-	72,000,000	-	28,079,000	43,921,000	-	-	72,000,000	
			Total Cost	**9,545,000**	**69,940,000**	**4,580,000**	**3,080,000**	**500,000**	**-**	**-**	**87,645,000**	**-**	**39,080,000**	**43,921,000**	**4,644,000**	**-**	**87,645,000**	
2	**Costa Mesa Island Active Transportation Improvements** Project Limits: Along Mesa Drive, Santa Ana Avenue, University Drive and Irvine Avenue within unincorporated County island of Costa Mesa Project Description: The proposed project consist of installation of new sidewalk along portions of Mesa Drive between Irvine Avenue and Santa Ana Avenue. The project also includes installation of bike lanes and other traffic calming mesures to improve roadway safety Priority Criteria: A, B, D, E Expected Project Delivery Method: DBB	5	Project Administration	300,000	730,000	-	-	-	-	-	1,030,000	-	1,030,000	-		-	1,030,000	
			Project Support	110,000	20,000	-	-	-	-	-	130,000	-	130,000	-		-	130,000	
			AE Services	360,000	220,000	-	-	-	-	-	580,000	-	580,000	-		-	580,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-		-	-	
			Construction Contract	-	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000	-		-	3,000,000	
			Total Cost	**770,000**	**3,970,000**	**-**	**-**	**-**	**-**	**-**	**4,740,000**	**-**	**4,740,000**	**-**		**-**	**4,740,000**	
	Total Fiscal Year Cost for Bikeway CIP			**10,315,000**	**73,910,000**	**4,580,000**	**3,080,000**	**500,000**	**-**	**-**	**92,385,000**	**-**	**43,820,000**	**43,921,000**	**4,644,000**	**-**	**92,385,000**	

	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost
Bikeway CIP by District	1	Total Cost	-	-	-	-	-	-	-	-
Bikeway CIP by District	2	Total Cost	-	-	-	-	-	-	-	-
Bikeway CIP by District	3	Total Cost	-	-	-	-	-	-	-	-
Bikeway CIP by District	4	Total Cost	9,545,000	69,940,000	4,580,000	3,080,000	500,000	-	-	87,645,000
Bikeway CIP by District	5	Total Cost	770,000	3,970,000	-	-	-	-	-	4,740,000
Bikeway Fiscal Year Total Costs for All Districts			**10,315,000**	**73,910,000**	**4,580,000**	**3,080,000**	**500,000**	**-**	**-**	**92,385,000**

	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Gas Tax	Property Tax	RMRA	M2 Local Fair Share	Road Fee	M2	Federal/ State	Total Revenue
Flood Control Capital Improvement Program	**86,826,617**	**76,323,000**	**49,727,000**	**85,642,500**	**39,403,000**	**76,749,500**	**79,697,080**	**494,368,697**	**-**	**494,363,697**	**-**	**-**	**-**	**5,000**	**-**	**494,368,697**
Flood Control Capital Improvement Program District 1 Total Costs	6,791,667	36,500,000	21,045,000	57,185,000	4,181,000	10,692,500	42,120,080	178,515,247	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 2 Total Costs	8,922,700	20,000	-	-	-	-	-	8,942,700	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 3 Total Costs	140,000	-	-	-	-	-	-	140,000	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 4 Total Costs	1,257,667	948,000	24,890,000	2,782,000	880,000	43,787,000	14,877,000	89,421,667	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 5 Total Costs	69,714,584	38,855,000	3,792,000	25,675,500	34,342,000	22,270,000	22,700,000	217,349,084	-	-	-	-	-	-	-	-
Flood Maintenance Program	**22,932,500**	**86,860,000**	**67,585,000**	**42,000,000**	**11,180,000**	**11,175,000**	**11,110,000**	**252,842,500**	**-**	**252,842,500**	**-**	**-**	**-**	**-**	**-**	**252,842,500**
Flood Maintenance Program District 1 Total Costs	7,555,000	73,910,000	56,645,000	31,636,000	1,535,000	2,020,000	2,020,000	175,321,000	-	-	-	-	-	-	-	-
Flood Maintenance Program District 2 Total Costs	1,035,000	3,090,000	4,180,000	2,286,000	4,040,000	2,100,000	2,100,000	18,831,000	-	-	-	-	-	-	-	-
Flood Maintenance Program District 3 Total Costs	2,602,500	3,740,000	2,640,000	5,741,000	2,245,000	2,700,000	2,660,000	22,328,500	-	-	-	-	-	-	-	-
Flood Maintenance Program District 4 Total Costs	4,135,000	590,000	705,000	866,000	1,515,000	2,000,000	2,000,000	11,811,000	-	-	-	-	-	-	-	-
Flood Maintenance Program District 5 Total Costs	7,605,000	5,530,000	3,415,000	1,471,000	1,845,000	2,355,000	2,330,000	24,551,000	-	-	-	-	-	-	-	-
Flood Total (CIP and MIP)	**109,759,117**	**163,183,000**	**117,312,000**	**127,642,500**	**50,583,000**	**87,924,500**	**90,807,080**	**747,211,197**	-	-	-	-	-	-	-	-
Road Capital Improvement Program	**87,115,200**	**42,712,500**	**51,471,500**	**87,322,500**	**129,576,000**	**76,715,000**	**8,375,000**	**483,287,700**	**39,603,600**	**-**	**415,223,140**	**-**	**12,000,000**	**5,335,000**	**10,840,960**	**483,002,700**
Road Capital Improvement Program District 1 Total Costs	852,000	1,945,800	6,570,000	240,000	240,000	240,000	240,000	10,327,800	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 2 Total Costs	11,752,200	6,287,800	6,467,000	433,250	380,500	450,000	2,790,000	28,560,750	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 3 Total Costs	57,381,000	31,828,300	36,625,500	3,774,250	45,650,500	2,720,000	2,790,000	180,769,550	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 4 Total Costs	467,000	547,800	672,000	240,000	240,000	240,000	240,000	2,646,800	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 5 Total Costs	16,663,000	2,102,800	1,137,000	82,635,000	83,065,000	73,065,000	2,315,000	260,982,800	-	-	-	-	-	-	-	-
Road Externally Funded Program	**15,429,824**	**17,288,462**	**8,455,950**	**161,717**	**169,051**	**-**	**-**	**41,505,004**	**3,015,000**	**-**	**185,000**	**-**	**5,000**	**38,300,004**	**-**	**41,505,004**
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	185,000	-	-	-	-	-	-	185,000	-	-	-	-	-	-	-	-
Road Externally Funded Program District 5 Total Costs	15,244,824	17,288,462	8,455,950	161,717	169,051	-	-	41,320,004	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program	**36,788,000**	**25,144,000**	**39,574,000**	**19,248,000**	**17,577,000**	**7,210,000**	**13,400,000**	**158,941,000**	**-**	**-**	**149,713,000**	**9,228,000**	**-**	**-**	**-**	**158,941,000**
Road Maintenance Improvement Program District 1 Total Costs	1,000,000	725,000	7,600,000	789,753	200,000	800,000	100,000	11,214,753	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 2 Total Costs	-	250,000	2,150,000	2,858,658	4,483,333	100,000	100,000	9,941,991	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 3 Total Costs	5,906,817	2,605,000	25,479,000	13,442,192	5,547,000	1,955,000	405,000	55,340,009	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 4 Total Costs	1,794,731	3,599,000	2,400,000	387,397	908,334	3,950,000	1,400,000	14,439,462	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 5 Total Costs	28,086,452	17,965,000	1,945,000	1,770,000	6,438,333	405,000	11,395,000	68,004,785	-	-	-	-	-	-	-	-
Road Total (CIP, EFP and MIP)	**139,333,024**	**85,144,962**	**99,501,450**	**106,732,217**	**147,322,051**	**83,925,000**	**21,775,000**	**683,733,704**	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program	**10,315,000**	**73,910,000**	**4,580,000**	**3,080,000**	**500,000**	**-**	**-**	**92,385,000**	**-**	**-**	**43,820,000**	**-**	**-**	**-**	**48,565,000**	**92,385,000**
Bikeways Capital Improvement Program District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 3 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 4 Total Costs	9,545,000	69,940,000	4,580,000	3,080,000	500,000	-	-	87,645,000	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 5 Total Costs	770,000	3,970,000	-	-	-	-	-	4,740,000	-	-	-	-	-	-	-	-
	Budgeted FY 2026-27	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2032-33**	**7 yr. Total Project Cost**	**Gas Tax**	**Property Tax**	**RMRA**	**M2 Local Fair Share**	**Road Fee**	**M2**	**Federal/State**	**Total Revenue**
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 1 Total Costs	16,198,667	113,080,800	91,860,000	89,850,753	6,156,000	13,752,500	44,480,080	375,378,800	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 2 Total Costs	21,709,900	9,647,800	12,797,000	5,577,908	8,903,833	2,650,000	4,990,000	66,276,441	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 3 Total Costs	66,030,317	38,173,300	64,744,500	22,957,442	53,442,500	7,375,000	5,855,000	258,578,059	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 4 Total Costs	17,384,398	75,624,800	33,247,000	7,355,397	4,043,334	49,977,000	18,517,000	206,148,929	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 5 Total Costs	138,083,860	85,711,262	18,744,950	111,713,217	125,859,384	98,095,000	38,740,000	616,947,673	-	-	-	-	-	-	-	-
GRAND TOTAL	**259,407,141**	**322,237,962**	**221,393,450**	**237,454,717**	**198,405,051**	**171,849,500**	**112,582,080**	**1,523,329,901**	**42,618,600**	**747,206,197**	**608,941,140**	**9,228,000**	**12,005,000**	**43,640,004**	**59,405,960**	**1,523,044,901**

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#	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
1	**Aliso and Wood Canyon - Front Entrance Amphitheater**	5													
	Project Description: Construct a new amphitheater to hold interpretive programs and school events.		Project Administration	-	-	-	-	-	12,000	30,000	42,000	42,000	-	42,000	
	Priority Criteria: E		Project Support	-	-	-	-	-	10,000	18,000	28,000	28,000	-	28,000	
	Expected Project Delivery Method: DBB		AE Services	-	-	-	-	-	56,000	-	56,000	56,000	-	56,000	
			Contingency	-	-	-	-	-	-	42,000	42,000	42,000	-	42,000	
			Construction Contract	-	-	-	-	-	-	300,000	300,000	300,000	-	300,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**78,000**	**390,000**	**468,000**	**468,000**	**-**	**468,000**	
2	**Aliso and Wood Canyon - Valido Trail Improvement**	5													
	Project Description: The Proposed Project includes the repair to approximately 65 lineal feet of the eroded segment of the Valido Trail to reestablish the original design trail width.		Project Administration	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
	Priority Criteria: B		Project Support	10,000	-	-	-	-	-	-	10,000	10,000	-	10,000	
	Expected Project Delivery Method: JOC		AE Services	-	-	-	-	-	-	-	-	-	-		
			Contingency	600,000	-	-	-	-	-	-	600,000	600,000	-	600,000	
			Construction Contract	-	-	-	-	-	-	-	-		-		
			Total Cost	**640,000**	**-**	**-**	**-**	**-**	**-**	**-**	**640,000**	**640,000**	**-**	**640,000**	
3	**Arden-Modjeska House - Retaining Wall Replacement**	3													
	Project Description: Repair retaining wall behind Modjeska House.		Project Administration	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000	
	Priority Criteria: B		Project Support	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
	Expected Project Delivery Method: DBB"		AE Services	-	-	-	-	-	-	-	-	-	-		
			Contingency	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
			Construction Contract	-	-	-	-	-	-	-	-		-		
			Total Cost	**240,000**	**-**	**-**	**-**	**-**	**-**	**-**	**240,000**	**240,000**	**-**	**240,000**	
4	**Capistrano Beach - Nature-Based Shoreline Project**	5													
	Project Description: Joint Project with CA State Parks for Nature-Based Shoreline Adaptation Project at Capistrano Beach.		Project Administration	-	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: C, D, E		Project Support	100,000	100,000	-	-	-	-	-	200,000	200,000	-	200,000	
	Expected Project Delivery Method: DBB		AE Services	100,000	250,000	250,000	100,000	100,000	-	-	800,000	157,000	643,000	800,000	
			Contingency	500,000	250,000	250,000	250,000	250,000	-	-	1,500,000	1,500,000	-	1,500,000	
			Construction Contract	16,200,000	-	-	-	-	-	-	16,200,000	6,878,056	9,321,944	16,200,000	
			Total Cost	**16,900,000**	**600,000**	**500,000**	**350,000**	**350,000**	**-**	**-**	**18,700,000**	**8,735,056**	**9,964,944**	**18,700,000**	
5	**Coastal - Beach Sand Nourishment**	5													
	Project Description: Haul sand from SAR flood control maintenance activity.		Project Administration	-	-	-	-	-	-	-	-	-	-		
	Priority Criteria: B		Project Support	47,500	47,500	47,500	47,500	47,500	47,500	47,500	332,500	332,500	-	332,500	
	Expected Project Delivery Method: JOC		AE Services	-	-	-	-	-	-	-	-	-	-		
			Contingency	52,500	52,500	52,500	52,500	52,500	52,500	52,500	367,500	367,500	-	367,500	
			Construction Contract	420,000	440,000	460,000	480,000	500,000	500,000	500,000	3,300,000	3,300,000	-	3,300,000	
			Total Cost	**520,000**	**540,000**	**560,000**	**580,000**	**600,000**	**600,000**	**600,000**	**4,000,000**	**4,000,000**	**-**	**4,000,000**	
6	**Capistrano Beach - Storm Drain Repair**	5													
	Project Description: Storm drain repair/maintenance.		Project Administration	50,000	100,000	-	-	-	-	-	150,000	150,000	-	150,000	
	Priority Criteria: B		Project Support	100,000	200,000	-	-	-	-	-	300,000	300,000	-	300,000	
	Expected Project Delivery Method: JOC		AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
			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	**300,000**	**2,500,000**	**-**	**-**	**-**	**-**	**-**	**2,800,000**	**2,800,000**	**-**	**2,800,000**	

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	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
7	**Carbon Canyon Regional Park - Smart Irrigation Controllers**	4	Project Administration	-	-	-	-	-	-	-	-	-	-		
	Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors.		Project Support	-	-	5,000	-	-	-	-	5,000	5,000	-	5,000	
	Priority Criteria: B		AE Services	-	-	60,000	-	-	-	-	60,000	60,000	-	60,000	
	Expected Project Delivery Method: DDB		Contingency	-	-	33,000	-	-	-	-	33,000	33,000	-	33,000	
			Construction Contract	-	-	280,000	-	-	-	-	280,000	280,000	-	280,000	
			Total Cost	**-**	**-**	**378,000**	**-**	**-**	**-**	**-**	**378,000**	**378,000**	**-**	**378,000**	
8	**Carbon Canyon Regional Park - West Side Vegetation Drainage & Sediment Removal**	4	Project Administration	25,000	25,000	200,000	-	-	-	-	250,000	250,000	-	250,000	
	Project Description: Drainage improvements to mitigate stormwater flooding and sediment deposition in northwest parking area during heavy rain events.		Project Support	35,000	35,000	35,000	-	-	-	-	105,000	105,000	-	105,000	
	Priority Criteria: B		AE Services	65,000	65,000	-	-	-	-	-	130,000	130,000	-	130,000	
	Expected Project Delivery Method: DBB		Contingency	-	-	225,000	-	-	-	-	225,000	225,000	-	225,000	
			Construction Contract	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-	1,500,000	
			Total Cost	**125,000**	**125,000**	**1,960,000**	**-**	**-**		**-**	**2,210,000**	**2,210,000**	**-**	**2,210,000**	
9	**Carbon Canyon Regional Park - Tennis Court Repair**	4	Project Administration	-	-	75,000	-	-	-	-	75,000	75,000	-	75,000	
	Project Description: Repair four tennis courts to meet current facility standards.		Project Support	-	-	35,000	-	-	-	-	35,000	35,000	-	35,000	
	Priority Criteria: B		AE Services	-	-	-	-	-	-	-	-	-	-		
	Expected Project Delivery Method: JOC		Contingency	-	-	22,500	-	-	-	-	22,500	22,500	-	22,500	
			Construction Contract	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000	
			Total Cost	**-**	**-**	**282,500**	**-**	**-**	**-**	**-**	**282,500**	**282,500**	**-**	**282,500**	
10	**Dana Point Harbor - Bluff Rockfall Mitigation**	5	Project Administration	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000	Cal OES Hazard Mitigation Grant Program
	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.		Project Support	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
	Priority Criteria: B, D		AE Services	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
	Expected Project Delivery Method: DBB		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	**5,050,000**	**-**	**-**	**-**	**-**		**-**	**5,050,000**	**2,611,000**	**2,439,000**	**5,050,000**	
11	**Dana Point Harbor - OCSEC Dock Replacement and Maintenance**	5	Project Administration	50,000	-	-	-	-	-	-	50,000	-	50,000	50,000	
	Project Description: North & South Dock Replacement and Maintenance.		Project Support	10,000	-	-	-	-	-	-	10,000	-	10,000	10,000	
	Priority Criteria: B, D		AE Services		-	-	-	-	-	-	-	-			
	Expected Project Delivery Method: DDB		Contingency	250,000	-	-	-	-	-	-	250,000	-	250,000	250,000	
			Construction Contract		-	-	-	-	-	-	-	-			
			Total Cost	**310,000**	**-**	**-**	**-**	**-**	**-**	**-**	**310,000**	**-**	**310,000**	**310,000**	
12	**Dana Point Harbor - Cove Road Cathodic Protection Repairs**	5	Project Administration	75,000	30,000	-	-	-	-	-	105,000	105,000	-	105,000	
	Project Description: Install cathodic protection system for Cove Road slope to control corrosion on the tie-back anchors.		Project Support	25,000	30,000	-	-	-	-	-	55,000	55,000	-	55,000	
	Priority Criteria: B		AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
	Expected Project Delivery Method: DBB		Contingency	-	150,000	-	-	-	-	-	150,000	150,000	-	150,000	
			Construction Contract	-	750,000	-	-	-	-	-	750,000	750,000	-	750,000	
			Total Cost	**250,000**	**960,000**	**-**	**-**	**-**	**-**	**-**	**1,210,000**	**1,210,000**	**-**	**1,210,000**	

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#	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
13	**Heritage Hill Historical Park - Front Entry Redesign**	3	Project Administration	75,000	-	-	-	-	-	-	75,000	75,000	-	75,000	
	Project Description: Redesign the front entrance of the Heritage Hill Historical Park to better handle higher volume visitation during special events to avoid the queue from backing up into a busy parking lot.		Project Support	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
	Priority Criteria: B. E		AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
	Expected Project Delivery Method: DBB		Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Construction Contract	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
			Total Cost	**555,000**	**-**	**-**	**-**	**-**	**-**	**-**	**555,000**	**555,000**	**-**	**555,000**	
14	**Irvine Regional Park - Park Entry Vehicle Movement Improvements**	3	Project Administration	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
	Project Description: Modify park entry to better accommodate vehicular traffic.		Project Support	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
	Priority Criteria: B, E		AE Services	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
	Expected Project Delivery Method: DBB		Contingency	350,000	-	-	-	-	-	-	350,000	350,000	-	350,000	
			Construction Contract	1,600,000	-	-	-	-	-	-	1,600,000	1,600,000	-	1,600,000	
			Total Cost	**2,200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,200,000**	**2,200,000**	**-**	**2,200,000**	
15	**Irvine Regional Park - Smart Irrigation Controllers**	3	Project Administration	-	-	-		-	-	-		-	-		
	Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors.		Project Support	-	-	-	5,000	-	-	-	5,000	5,000	-	5,000	
	Priority Criteria: B		AE Services	-	-	-	60,000	-	-	-	60,000	60,000	-	60,000	
	Expected Project Delivery Method: DBB		Contingency	-	-	-	40,000	-	-	-	40,000	40,000	-	40,000	
			Construction Contract	-	-	-	280,000	-	-	-	280,000	280,000	-	280,000	
			Total Cost	**-**	**-**	**-**	**385,000**	**-**	**-**	**-**	**385,000**	**385,000**	**-**	**385,000**	
16	**Irvine Ranch Open Space - Gypsum Canyon / Mountain Park Culvert Project**	3	Project Administration	-	-	60,000	180,000	-	-	-	240,000	240,000	-	240,000	
	Project Description: Repair/ replace the corrugated metal pipe and foundations of this culvert under the road.		Project Support	-	-	60,000	60,000	-	-	-	120,000	120,000	-	120,000	
	Priority Criteria: B		AE Services	-	-	200,000	-	-	-	-	200,000	200,000	-	200,000	
	Expected Project Delivery Method: DBB		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	**-**	**-**	**320,000**	**2,440,000**	**-**	**-**	**-**	**2,760,000**	**2,760,000**	**-**	**2,760,000**	
17	**Irvine Ranch Open Space - Hicks Haul Slope and Road Repair**	3	Project Administration	-	-	100,000	180,000	-	-	-	280,000	280,000	-	280,000	
	Project Description: Conduct road and slope repairs.		Project Support	-	-	110,000	100,000	-	-	-	210,000	210,000	-	210,000	
	Priority Criteria: B		AE Services	-	-	200,000	-	-	-	-	200,000	200,000	-	200,000	
	Expected Project Delivery Method: DBB		Contingency	-	-	-	350,000	-	-	-	350,000	350,000	-	350,000	
			Construction Contract	-	-	-	3,500,000	-	-	-	3,500,000	3,500,000	-	3,500,000	
			Total Cost	**-**	**-**	**410,000**	**4,130,000**	**-**	**-**	**-**	**4,540,000**	**4,540,000**	**-**	**4,540,000**	
18	**John Cooper - Site Work and Drainage Improvements**	2	Project Administration	-	-	-	-	-	50,000	200,000	250,000	250,000	-	250,000	
	Project Description: Drainage improvements and pavement replacement.		Project Support	-	-	-	-	-	11,400	70,000	81,400	81,400	-	81,400	
	Priority Criteria: B		AE Services	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
	Expected Project Delivery Method: DB		Contingency	-	-	-	-	-		200,000	200,000	200,000	-	200,000	
			Construction Contract	-	-	-	-	-		1,400,000	1,400,000	1,400,000	-	1,400,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**211,400**	**1,870,000**	**2,081,400**	**2,081,400**	**-**	**2,081,400**	

#	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
19	**Laguna Niguel Regional Park - Irrigation Infrastructure - Replacement**	5													
	Project Description: Removal and replacement of irrigation lines and controllers throughout the park.		Project Administration	-	400,000	50,000	-	-	-	-	450,000	450,000	-	450,000	
	Priority Criteria: B		Project Support	-	75,000	10,000	-	-	-	-	85,000	85,000	-	85,000	
	Expected Project Delivery Method: DBB		AE Services	-	150,000	-	-	-	-	-	150,000	150,000	-	150,000	
			Contingency	-	450,000	100,000	-	-	-	-	550,000	550,000	-	550,000	
			Construction Contract	-	3,000,000	-	-	-	-	-	3,000,000	3,000,000	-	3,000,000	
			Total Cost	**-**	**4,075,000**	**160,000**	**-**	**-**	**-**	**-**	**4,235,000**	**4,235,000**	**-**	**4,235,000**	
20	**Laguna Niguel Regional Park - Main Playground Replacement**	5													
	Project Description: Replace Main Playground with new inclusive playground equipment and rubberized surface.		Project Administration	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
	Priority Criteria: B		Project Support	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
	Expected Project Delivery Method: JOC		AE Services	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
			Contingency	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
			Construction Contract	-	-	-	-	-	900,000	-	900,000	900,000	-	900,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**1,350,000**	**-**	**1,350,000**	**1,350,000**	**-**	**1,350,000**	
21	**Laguna Niguel Regional Park - Playground 2 Replacement**	5													
	Project Description: Relocation playground 2 at a more desirable location and demolish existing playground 2.		Project Administration	-	-	-	-	-	-	100,000	100,000	100,000	-	100,000	
	Priority Criteria: B		Project Support	-	-	-	-	-	-	80,000	80,000	80,000	-	80,000	
	Expected Project Delivery Method: JOC		AE Services	-	-	-	-	-	-	130,000	130,000	130,000	-	130,000	
			Contingency	-	-	-	-	-	-	100,000	100,000	100,000	-	100,000	
			Construction Contract	-	-	-	-	-	-	800,000	800,000	800,000	-	800,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**1,210,000**	**1,210,000**	**1,210,000**	**-**	**1,210,000**	
22	**Mile Square Regional Park - Palm Island Pedestrian Bridge #3 & #4 Replacement**	1													
	Project Description: Replacement of two pedestrian bridges at Palm Island. The bridges are 50 years old and experiencing wood rot and decline.		Project Administration	-	-	30,000	80,000	-	-	-	110,000	110,000	-	110,000	
	Priority Criteria: B		Project Support	-	-	50,000	15,000	-	-	-	65,000	65,000	-	65,000	
	Expected Project Delivery Method: DBB		AE Services	-	-	170,000	-	-	-	-	170,000	170,000	-	170,000	
			Contingency	-	-	-	90,000	-	-	-	90,000	90,000	-	90,000	
			Construction Contract	-	-	-	600,000	-	-	-	600,000	600,000	-	600,000	
			Total Cost	**-**	**-**	**250,000**	**785,000**	**-**	**-**	**-**	**1,035,000**	**1,035,000**	**-**	**1,035,000**	
23	**Mile Square Regional Park - Smart Irrigation Controllers for Southeast of the Park**	1													
	Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors.		Project Administration	-	-	-	-	-	-	-	-	-	-		
	Priority Criteria: B		Project Support	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000	
	Expected Project Delivery Method: DBB		AE Services	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Contingency	40,000	-	-	-	-	-	-	40,000	40,000	-	40,000	
			Construction Contract	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
			Total Cost	**345,000**	**-**	**-**	**-**	**-**	**-**	**-**	**345,000**	**345,000**	**-**	**345,000**	
24	**Mile Square Regional Park - Smart Irrigation Controllers for Expansion Area**	1													
	Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors.		Project Administration	-	-	-	-	-	-	-	-		-		
	Priority Criteria: B		Project Support	-	-	-	-	5,000	-	-	5,000	5,000	-	5,000	
	Expected Project Delivery Method: DBB		AE Services	-	-	-	-	50,000	-	-	50,000	50,000	-	50,000	
			Contingency	-	-	-	-	42,000	-	-	42,000	42,000	-	42,000	
			Construction Contract	-	-	-	-	280,000	-	-	280,000	280,000	-	280,000	
			Total Cost	**-**	**-**	**-**	**-**	**377,000**	**-**	**-**	**377,000**	**377,000**	**-**	**377,000**	

#	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
25	**Mile Square Regional Park - Blue Allium Pipe Replacement & Road Repair**	1	Project Administration	80,000	-	-	-	-	-	-	80,000	80,000	-	80,000	
	Project Description: Remove and replace the damaged asphalt, conduct soil samples in the affected area, and replace pipe below the roadway.		Project Support	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
	Priority Criteria: B		AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
	Expected Project Delivery Method: JOC		Contingency	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
			Construction Contract	750,000	-	-	-	-	-	-	750,000	750,000	-	750,000	
			Total Cost	**1,160,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,160,000**	**1,160,000**	**-**	**1,160,000**	
26	**Newport Harbor Bayside Beach - Bayside Beach Coastal Repairs**	5	Project Administration	50,000	30,000	150,000	-	-	-	-	230,000	230,000	-	230,000	
	Project Description: Replace existing broken shore protection infrastructure with environmentally sustainable materials that provide ecological and functional benefits to adapt to climate change.		Project Support	50,000	30,000	50,000	-	-	-	-	130,000	130,000	-	130,000	
	Priority Criteria: B		AE Services	180,000	80,000	50,000	-	-	-	-	310,000	310,000	-	310,000	
	Expected Project Delivery Method: JOC		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	**280,000**	**140,000**	**1,900,000**	**-**	**-**	**-**	**-**	**2,320,000**	**2,320,000**	**-**	**2,320,000**	
27	**Newport Harbor Bayside Beach - Guest Docks Concrete Pylons Replacement**	5	Project Administration	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
	Project Description: Replace (8) concrete pylon piles to help stabilize and secure boat docks to prevent any future damages to the boats during unpredictable future weather conditions.		Project Support	-	-	15,000	-	-	-	-	15,000	15,000	-	15,000	
	Priority Criteria: B		AE Services	-	-	80,000	-	-	-	-	80,000	80,000	-	80,000	
	Expected Project Delivery Method: JOC		Contingency	-	-	45,000	-	-	-	-	45,000	45,000	-	45,000	
			Construction Contract	-	-	300,000	-	-	-	-	300,000	300,000	-	300,000	
			Total Cost	**-**	**-**	**470,000**	**-**	**-**	**-**	**-**	**470,000**	**470,000**	**-**	**470,000**	
28	**O'Neill Regional Park - Power Conversion at OC Birds of Prey Lease Area**	3	Project Administration	100,000	300,000	-	-	-	-	-	400,000	400,000	-	400,000	
	Project Description: Convert overhead high voltage power lines to alternative power supply source(s).		Project Support	90,000	10,000	-	-	-	-	-	100,000	100,000	-	100,000	
	Priority Criteria: B		AE Services	300,000	-	-	-	-	-	-	300,000	300,000	-	300,000	
	Expected Project Delivery Method: DBB		Contingency	-	260,000	-	-	-	-	-	260,000	260,000	-	260,000	
			Construction Contract	-	500,000	-	-	-	-	-	500,000	500,000	-	500,000	
			Total Cost	**490,000**	**1,070,000**	**-**	**-**	**-**	**-**	**-**	**1,560,000**	**1,560,000**	**-**	**1,560,000**	
29	**Ralph Clark Regional Park - Parking Lot G Expansion**	4	Project Administration	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
	Project Description: Expand parking capacity to provide additional car parking for park visitors and OC Parks Paleontology Center users.		Project Support	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000	
	Priority Criteria: B, E		AE Services	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
	Expected Project Delivery Method: DBB		Contingency	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
			Construction Contract	-	-	-	-	-	700,000	-	700,000	700,000	-	700,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**1,100,000**	**-**	**1,100,000**	**1,100,000**	**-**	**1,100,000**	
30	**Ralph Clark Regional Park - Smart Irrigation Controllers**	4	Project Administration	-	-	-	-	-	-	-	-	-	-		
	Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors.		Project Support	-	-	5,000	-	-	-	-	5,000	5,000	-	5,000	
	Priority Criteria: B		AE Services	-	-	60,000	-	-	-	-	60,000	60,000	-	60,000	
	Expected Project Delivery Method: DBB		Contingency	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
			Construction Contract	-	-	300,000	-	-	-	-	300,000	300,000	-	300,000	
			Total Cost	**-**	**-**	**395,000**	**-**	**-**	**-**	**-**	**395,000**	**395,000**	**-**	**395,000**	

BOS APPROVED 5-19-26

#	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
31	**Ronald Caspers New Waterline and Point of Connection** Project Description: New point of connection for water service and new mainline. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	20,000	160,000	-	-	-	-	-	180,000	180,000	-	180,000	
			Project Support	60,000	20,000	-	-	-	-	-	80,000	80,000	-	80,000	
			AE Services	210,000	-	-	-	-	-	-	210,000	210,000	-	210,000	
			Contingency	-	222,000	-	-	-	-	-	222,000	222,000	-	222,000	
			Construction Contract	-	2,220,000	-	-	-	-	-	2,220,000	2,220,000	-	2,220,000	
			Total Cost	**290,000**	**2,622,000**	**-**	**-**	**-**	**-**	**-**	**2,912,000**	**2,912,000**	**-**	**2,912,000**	
32	**Santa Ana River Trail - Gap Closure Phasing Plan** Project Description: A/E Services to prepare for construction including phasing plan and phased cost estimate, environmental permits, ROW dedication. Priority Criteria: D, E Expected Project Delivery Method: DBB	3	Project Administration	30,000	-	-	-	-	-	-	30,000	-	30,000	30,000	
			Project Support	-	-	-	-	-	-	-		-	-	-	
			AE Services	50,000	-	-	-	-	-	-	50,000	-	50,000	50,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**80,000**	**-**	**-**	**-**	**-**	**-**	**-**	**80,000**	**-**	**80,000**	**80,000**	
33	**Strands Beach - Drainage Repair** Project Description: Storm drain outlet repair on OC Parks' property. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	80,000	-	-	-	-	-	-	80,000	80,000	-	80,000	
			Project Support	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			AE Services	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			Contingency	200,000	200,000	-	-	-	-	-	400,000	400,000	-	400,000	
			Construction Contract	1,200,000	-	-	-	-	-	-	1,200,000	1,200,000	-	1,200,000	
			Total Cost	**1,580,000**	**200,000**	**-**	**-**	**-**	**-**	**-**	**1,780,000**	**1,780,000**	**-**	**1,780,000**	
34	**Strands Beach - Wooden Boardwalk Replacement** Project Description: Install wooden boardwalk in conjunction with drainage repair. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	130,000	-	-	-	-	-	-	130,000	130,000	-	130,000	
			Project Support	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
			AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
			Contingency	130,000	-	-	-	-	-	-	130,000	130,000	-	130,000	
			Construction Contract	840,000	-	-	-	-	-	-	840,000	840,000		840,000	
			Total Cost	**1,300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,300,000**	**1,300,000**	**-**	**1,300,000**	
35	**Ted Craig Regional Park - Lake Edge Repairs** Project Description: Restoration of the deteriorated earthen lake edge, excavation of accumulated sediment and vegetation removal from the desilting basin, and water quality improvements. Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	70,000	100,000	-	-	-	-	-	170,000	170,000	-	170,000	
			Project Support	100,000	-	-	-	-	-	-	100,000	100,000	-	100,000	
			AE Services	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
			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	**420,000**	**2,300,000**	**-**	**-**	**-**	**-**	**-**	**2,720,000**	**2,720,000**	**-**	**2,720,000**	
36	**Ted Craig Regional Park - Loftus Basin Sediment Management** Project Description: Excavation of accumulated sediment and vegetation removal from the desilting basin to return the basin to its original design grade. Engineering services required for design and environmental compliance. Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	-	70,000	100,000	-	-	-	-	170,000	170,000	-	170,000	
			Project Support	-	100,000	-	-	-	-	-	100,000	100,000	-	100,000	
			AE Services	-	200,000	-	-	-	-	-	200,000	200,000	-	200,000	
			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	**-**	**370,000**	**2,300,000**	**-**	**-**	**-**	**-**	**2,670,000**	**2,670,000**	**-**	**2,670,000**	

BOS APPROVED 5-19-26

#	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
37	**Ted Craig Regional Park - Bike Park Facility** Project Description: Construction of a new mountain bike skills park. CA State Parks - Regional Parks Program (RPP) Grant. Priority Criteria: E Expected Project Delivery Method: CMAR	4	Project Administration	150,000	-	-	-	-	-	-	150,000	30,000	120,000	150,000	State Parks Regional Park Program Grant
			Project Support	100,000	-	-	-	-	-	-	100,000	44,104	55,896	100,000	
			AE Services	200,000	-	-	-	-	-	-	200,000	200,000		200,000	
			Contingency	500,000	-	-	-	-	-	-	500,000	500,000		500,000	
			Construction Contract	2,000,000	-	-	-	-	-	-	2,000,000	1,000,000	1,000,000	2,000,000	
			Total Cost	**2,950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,950,000**	**1,774,104**	**1,175,896**	**2,950,000**	
38	**Ted Craig Regional Park - Irrigation Infrastructure Feasibility Study** Project Description: Conduct a comprehensive feasibility study for the phased replacement of park-wide irrigation piping, water pumps and controllers. Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	-	-	-	-	-	-		
			Project Support	-	-	-	-	-	-	-	-	-	-		
			AE Services	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
			Contingency	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	-	-	-	-	-	-	-	-		
			Total Cost	**200,000**	**-**	**-**	**-**	**-**	**-**	**-**	**200,000**	**200,000**	**-**	**200,000**	
39	**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	-	-	-	-	-	-	-	-	-	-		
			Project Support	-	-	-	-	-	-	-	-	-	-		
			AE Services	-	-	-	-	-	-	-	-	-	-		
			Contingency	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000	
			Construction Contract	-	-	-	-	-	-	-	-	-	-		
			Total Cost	**400,000**	**-**	**-**	**-**	**-**	**-**	**-**	**400,000**	**400,000**	**-**	**400,000**	
40	**William Mason Regional Park - Domestic Water Line Upgrade** Project Description: Replacing existing domestic water line due to multiple breaks. A section of the water line crosses the creek, which needs to be rerouted. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	10,000	30,000	-	-	-	40,000	40,000	-	40,000	
			Project Support	-	-	100,000	30,000	-	-	-	130,000	130,000	-	130,000	
			AE Services	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000	
			Contingency	-	-	-	100,000	-	-	-	100,000	100,000	-	100,000	
			Construction Contract	-	-	-	500,000	-	-	-	500,000	500,000	-	500,000	
			Total Cost	**-**	**-**	**260,000**	**660,000**	**-**	**-**	**-**	**920,000**	**920,000**	**-**	**920,000**	
41	**William Mason Regional Park - Playground #1 Replacement** Project Description: Replace playground #1 with all-inclusive playground equipment and rubberized surface. 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	-	-	-	-	100,000	-	-	100,000	100,000	-	100,000	
			Contingency	-	-	-	-	150,000	-	-	150,000	150,000	-	150,000	
			Construction Contract	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	
			Total Cost	**-**	**-**	**-**	**-**	**1,500,000**	**-**	**-**	**1,500,000**	**1,500,000**	**-**	**1,500,000**	
42	**William Mason Regional Park - Smart Irrigation Controllers Replacement** Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors. Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	-	-	-	-	-	-	-		
			Project Support	-	-	-	-	-	5,000	-	5,000	5,000	-	5,000	
			AE Services	-	-	-	-	-	80,000	-	80,000	80,000	-	80,000	
			Contingency	-	-	-	-	-	30,000	-	30,000	30,000	-	30,000	
			Construction Contract	-	-	-	-	-	300,000	-	300,000	300,000	-	300,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**415,000**	**-**	**415,000**	**415,000**	**-**	**415,000**	

	OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
43	**Yorba Regional Park - Trail Rehabilitation** Project Description: Rehabilitation of existing Asphalt pedestrian trail at areas that experience uplift and deterioration due to tree roots. Priority Criteria: B Expected Project Delivery Method: JOC	3	Project Administration	-	-	-	-	70,000	-	-	70,000	70,000	-	70,000	
			Project Support	-	-	-	-	30,000	-	-	30,000	30,000	-	30,000	
			AE Services	-	-	-	-	60,000	-	-	60,000	60,000	-	60,000	
			Contingency	-	-	-	-	50,000	-	-	50,000	50,000	-	50,000	
			Construction Contract	-	-	-	-	500,000	-	-	500,000	500,000	-	500,000	
			Total Cost	**-**	**-**	**-**	**-**	**710,000**	**-**	**-**	**710,000**	**710,000**	**-**	**710,000**	
44	**Yorba Regional Park - Smart Irrigation Controllers** Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	-	-	-	-	-	-	-	-	-	-		
			Project Support	-	2,000	-	-	-	-	-	2,000	2,000	-	2,000	
			AE Services	-	70,000	-	-	-	-	-	70,000	70,000	-	70,000	
			Contingency	-	40,000	-	-	-	-	-	40,000	40,000	-	40,000	
			Construction Contract	-	300,000	-	-	-	-	-	300,000	300,000	-	300,000	
			Total Cost	**-**	**412,000**	**-**	**-**	**-**	**-**	**-**	**412,000**	**412,000**	**-**	**412,000**	
45	**Yorba Regional Park - Replace Lake Water Well** Project Description: Replace existing lake water well. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	-	-	75,000	-	-	-	-	75,000	75,000	-	75,000	
			Project Support	-	-	40,000	-	-	-	-	40,000	40,000	-	40,000	
			AE Services	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000	
			Contingency	-	-	75,000	-	-	-	-	75,000	75,000	-	75,000	
			Construction Contract	-	-	500,000	-	-	-	-	500,000	500,000	-	500,000	
			Total Cost	**-**	**-**	**840,000**	**-**	**-**	**-**	**-**	**840,000**	**840,000**	**-**	**840,000**	
46	**Pavement Management (Various Parks)** Project Description: Budget for prioritized pavement management throughout OC Parks facilities. Priority Criteria: B Expected Project Delivery Method: JOC	ALL	Project Administration	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000	-	1,400,000	
			Project Support	100,000	100,000	100,000	100,000	100,000	150,000	150,000	800,000	800,000	-	800,000	
			AE Services	150,000	150,000	150,000	150,000	150,000	200,000	200,000	1,150,000	1,150,000	-	1,150,000	
			Contingency	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000	-	700,000	
			Construction Contract	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	-	14,000,000	
			Total Cost	**2,550,000**	**2,550,000**	**2,550,000**	**2,550,000**	**2,550,000**	**2,650,000**	**2,650,000**	**18,050,000**	**18,050,000**	**-**	**18,050,000**	
	Total Fiscal Year Cost		**Total Fiscal Year Costs**	**39,135,000**	**18,464,000**	**13,535,500**	**11,880,000**	**6,087,000**	**6,404,400**	**6,720,000**	**102,225,900**	**88,256,060**	**13,969,840**	**102,225,900**	

			Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2031-32	7 yr.Total Project Cost
OC Parks Horizontal CIP by District	1	Total Cost	2,015,000	510,000	760,000	1,295,000	887,000	530,000	530,000	6,527,000
OC Parks Horizontal CIP by District	2	Total Cost	510,000	510,000	510,000	510,000	510,000	741,400	2,400,000	5,691,400
OC Parks Horizontal CIP by District	3	Total Cost	4,365,000	4,614,000	2,080,000	7,465,000	1,220,000	530,000	530,000	20,804,000
OC Parks Horizontal CIP by District	4	Total Cost	4,205,000	3,305,000	5,825,500	510,000	510,000	1,630,000	530,000	16,515,500
OC Parks Horizontal CIP by District	5	Total Cost	28,040,000	9,525,000	4,360,000	2,100,000	2,960,000	2,973,000	2,730,000	52,688,000
Fiscal Year Total Costs for All Districts	**All**		**39,135,000**	**18,464,000**	**13,535,500**	**11,880,000**	**6,087,000**	**6,404,400**	**6,720,000**	**102,225,900**

Qualified Future Projects	Dist
Aliso and Wood Canyon - Aliso Creek ACWHEP - Structural Repair	5
Also and Wood Canyon - New Chatroom Bridge	5
Carbon Canyon Regional Park - Paving Parking Lot A	4
Capistrano Beach - Master Plan	5
Heritage Hill Historical Park - Retaining Wall Replacement	3
Irvine Ranch Historic Park - Pervious Asphalt for Mess Hall Driveway	3
Irvine Ranch Open Space - Weir/Blind Canyon - Drainage Improvements - 1002206	3
Irvine Ranch Open Space - Hick Haul Road CMP #21, #19, & #14 Replacement	3
Irvine Regional Park - Entry Improvement Phase 2: Road Widening	3
Irvine Regional Park - Replace Wooden Bollard with Asphalt Curbs	3
Irvine Regional Park - Parking Lot T Circulation Improvements	3
Irvine Regional Park - Playgrounds #1, 3, & 4 Replacement	3
Irvine Regional Park - Train Station Parking Lot - New Asphalt - 1002090	3
Laguna Niguel Regional Park - New Pedestrian Bridge	5
Laguna Niguel Regional Park - Concession Stand - Retaining Wall Replacement	5
Laguna Coast Wilderness Park - Laurel Creek Bridge Installation on Stagecoach South Trail	5
Mile Square Regional Park - Playground 3 Replacement	1
Mile Square Regional Park - North and South Lake Pump Refurbishment	1
Newport Harbor - Bayside Beach Coastal Repairs	5
Old Orange Courthouse - Exterior Pathway Repairs	2
O'Neill Regional Park - Redesign and installation of full hookups for campgrounds	3
Orange County Zoo - New Oak Woodlands Exhibit	3
Peters Canyon Regional Park - New Skylark Staging Place Staging Area	3
Peters Canyon Regional Park- Canyon View Staging Area Improvements	3
Ralph Clark Regional Park - Parking Lot G Expansion	4
Ronald Caspers Wilderness Park - New Playground for Old Corral Day Use Area	3
Saddleback Gateway - Staging, Trailhead, Picnic Area & Trail Connections	3
Salt Creek Beach - Facility Staircase Repair/Replacement	5
South Coastal Sand Tracer Study	5
Ted Craig Regional Park - Pedestrian Concrete Trail Repair/Replacement	4
Ted Craig Regional Park - Playground #2 Replacement	4
Ted Craig Regional Park - Fullerton Creek Restoration	4
Ted Craig Regional Park - Phase 1 Irrigation Infrastructure Replacement	4
Ted Craig Regional Park - Phase 2 Irrigation Infrastructure Replacement	4
Ted Craig Regional Park - Phase 3 Irrigation Infrastructure Replacement	4
Thomas Riley Wilderness Park - Sewage Line Connection for Riley Park Office and Nature Center	5
Tri City Regional Park - Lake Edge Repair	4
Tri City Regional Park - Roadway Bollards with Curbing	4
Upper Newport Bay - Slope Stabilization	5
William Mason Regional Park - Pathway Repair Phase 2	5
William Mason Regional Park - Cascade Entrance Pathway and Stairs Replacement	5
William Mason Regional Park - Shelter #6 Pathway and Drain Replacement	5
William Mason Regional Park - Playground 2 Replacement	5
William Mason Regional Park - Playground 3 Replacement	5
William Mason Regional Park - Irrigation Mainline Replacement	5
William Mason Regional Park - New Water Source for Lake	5
Whiting Ranch - Gate 10 Road Survey - Assessment and ROM cost for stabilization of Whiting Spur Road	3
Yorba Regional Park - Playground 6 Replacement	3

	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
1	**Aliso and Wood Canyon - Maintenance Yard Building Upgrade** Project Description: Replace the maintenance yard staff building with a new trailer modular building. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	120,000	-	120,000	120,000		120,000	
			Project Support	-	-	-	-	-	45,000	-	45,000	45,000	-	45,000	
			AE Services	-	-	-	-	-	120,000	-	120,000	120,000	-	120,000	
			Contingency	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
			Construction Contract	-	-	-	-	-	700,000	-	700,000	700,000		700,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**1,085,000**	**-**	**1,085,000**	**1,085,000**	**-**	**1,085,000**	
2	**Arden Modjeska House- Roof Replacement** Project Description: Replace deteriorated roof and some structural components of the building. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	30,000	-	-	-	-	-	-	30,000	30,000		30,000	
			Project Support	25,000	-	-	-	-	-	-	25,000	25,000	-	25,000	
			AE Services		-	-	-	-	-	-					
			Contingency	120,000	-	-	-	-	-	-	120,000	120,000	-	120,000	
			Construction Contract	900,000		-	-	-	-	-	900,000	900,000		900,000	
			Total Cost	**1,075,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,075,000**	**1,075,000**	**-**	**1,075,000**	
3	**Arden Modjeska Historic Park - Opid Guest Cottage Structural Stabilization** Project Description: Stabilization of the structure to prevent it from further damage and provide ADA path of travel to the historic buildings on site. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	-	165,000	-	-	-	-	-	165,000	165,000	-	165,000	
			Project Support	-	55,000	-	-	-	-	-	55,000	55,000	-	55,000	
			AE Services	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000	
			Contingency	-	165,000	-	-	-	-	-	165,000	165,000	-	165,000	
			Construction Contract	-	1,100,000	-	-	-	-	-	1,100,000	1,100,000	-	1,100,000	
			Total Cost	**-**	**1,535,000**	**-**	**-**	**-**	**-**	**-**	**1,535,000**	**1,535,000**	**-**	**1,535,000**	
4	**Carbon Canyon Regional Park - Picnic Shelters #1 and 2 - Replacement** Project Description: Replacing two picnic shelters. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	-	-	-	-	30,000	-	-	30,000	30,000	-	30,000	
			Project Support	-	-	-	-	10,000	-	-	10,000	10,000	-	10,000	
			AE Services	-	-	-	-	35,000	-	-	35,000	35,000	-	35,000	
			Contingency	-	-	-	-	20,000	-	-	20,000	20,000	-	20,000	
			Construction Contract	-	-	-	-	200,000	-	-	200,000	200,000	-	200,000	
			Total Cost	**-**	**-**	**-**	**-**	**295,000**	**-**	**-**	**295,000**	**295,000**	**-**	**295,000**	
5	**Carbon Canyon Regional Park - Maintenance Yard Building Remodel** Project Description: Updating the existing maintenance yard building. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	50,000	80,000	-	-	-	-	-	130,000	130,000	-	130,000	
			Project Support	50,000	30,000	-	-	-	-	-	80000	80000	-	80000	
			AE Services	160,000		-	-	-	-	-	160000	160000	-	160000	
			Contingency		120,000	-	-	-	-	-	120000	120000	-	120000	
			Construction Contract		800,000	-	-	-	-	-	800,000	800,000	-	800,000	
			Total Cost	**260,000**	**1,030,000**	**-**	**-**	**-**	**-**	**-**	**1,290,000**	**1,290,000**	**-**	**1,290,000**	
6	**Dana Point Harbor - Baby Beach Shelters Replacement** Project Description: Replace existing (7) Baby Beach Shelters with pre-fab fabric shade canopies. Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	-	-	50,000	-	-	-	-	50,000	50,000	-	50,000	
			Project Support	-	-	20,000	-	-	-	-	20,000	20,000	-	20,000	
			AE Services	-	-	50,000	-	-	-	-	50000	50000	-	50000	
			Contingency	-	-	50,000	-	-	-	-	50,000	50,000	-	50,000	
			Construction Contract	-	-	350,000	-	-	-	-	350,000	350,000	-	350,000	
			Total Cost	**-**	**-**	**520,000**	**-**	**-**	**-**	**-**	**520,000**	**520,000**	**-**	**520,000**	

#	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
7	**Dana Point Harbor - OCSEC Enhancements Master Plan**	5	Project Administration	-	-	-	-	-	-	-			-		
	Project Description: Redesign of OCSEC and reconfiguration of the adjacent parking lots/amenities to support re-envisioned OCSEC facility.		Project Support	-	-	-	-	-	-	-			-		
	Priority Criteria: C, E		AE Services	800,000	-	-	-	-	-	-	800,000	800,000	-	800,000	
	Expected Project Delivery Method: DBB		Contingency	-	-	-	-	-	-	-			-		
			Construction Contract		-	-	-	-	-	-			-		
			Total Cost	**800,000**	**-**	**-**	**-**	**-**	**-**	**-**	**800,000**	**800,000**	**-**	**800,000**	
8	**George Key Ranch Historic Park - Wood Shingle Roof Replacement**	4	Project Administration	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000	
	Project Description: Wood Shingle Roof Replacement.		Project Support	-	-	-	-	-	30,000	-	30,000	30,000	-	30,000	
	Priority Criteria: B		AE Services	-	-	-	-	-	100,000	-	100000	100000	-	100000	
	Expected Project Delivery Method: DBB		Contingency	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000	
			Construction Contract	-	-	-	-	-	250,000	-	250000	250000	-	250000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**480,000**	**-**	**480,000**	**480,000**	**-**	**480,000**	
9	**Heritage Hill Historic Park - Serrano Adobe Roof Replacement**	3	Project Administration	-	-	-	-	-	-	30,000	30,000	30,000	-	30,000	
	Project Description: Replace roof of the Serrano Adobe Building.		Project Support	-	-	-	-	-	-	20,000	20,000	20,000	-	20,000	
	Priority Criteria: B		AE Services	-	-	-	-	-	-	80,000	80,000	80,000	-	80,000	
	Expected Project Delivery Method: DBB		Contingency	-	-	-	-	-	-	30,000	30,000	30,000	-	30,000	
			Construction Contract	-	-	-	-	-	-	150,000	150,000	150,000	-	150,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**310,000**	**310,000**	**310,000**	**-**	**310,000**	
10	**Irvine Ranch Historic Park -Foreman Row Houses Restoration Phase 1**	3	Project Administration	100,000	200,000	-	-	-	-	-	300,000	300,000	-	300,000	
	Project Description: Restore, rehabilitate and adaptively reuse, or reconstruct 2 of the foreman row houses in the Headquarters (HQ) Campus to accommodate all headquarters functions.		Project Support	60,000	30,000	-	-	-	-	-	90,000	90,000	-	90,000	
	Priority Criteria: B		AE Services	160,000		-	-	-	-	-	160,000	160,000	-	160,000	
	Expected Project Delivery Method: CMAR		Contingency	50,000	190,000	-	-	-	-	-	240,000	240,000	-	240,000	
			Construction Contract	160,000	1,500,000	-	-	-	-	-	1,660,000	1,660,000	-	1,660,000	
			Total Cost	**530,000**	**1,920,000**	**-**	**-**	**-**	**-**	**-**	2,450,000	**2,450,000**	**-**	**2,450,000**	
11	**Irvine Ranch Historic Park - Foreman Row House Restoration Phase 2**	3	Project Administration	-	-	-	-	-	120,000	-	120,000	120,000	-	120,000	
	Project Description: Restore, rehabilitate and adaptively reuse, or reconstruct 1 of the foreman row houses in the Headquarters (HQ) Campus to accommodate all headquarters functions.		Project Support	-	-	-	-	-	30,000	-	30,000	30,000	-	30,000	
	Priority Criteria: B		AE Services	-	-	-	-	-	60,000	-	60,000	60,000	-	60,000	
	Expected Project Delivery Method: CMAR		Contingency	-	-	-	-	-	120,000	-	120,000	120,000	-	120,000	
			Construction Contract	-	-	-	-	-	800,000	-	800,000	800,000	-	800,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**1,130,000**	**-**	**1,130,000**	**1,130,000**	**-**	**1,130,000**	
12	**Irvine Ranch Historic Park - Driving Barn Restoration**	3	Project Administration	-	-	-	-	-	180,000	-	180,000	180,000		180,000	
	Project Description: Restore, rehabilitate and adaptively reuse structure to accommodate all headquarters functions.		Project Support	-	-	-	-	-	108,000	-	108,000	108,000		108,000	
	Priority Criteria: B		AE Services	-	-	-	-	-	180,000	-	180,000	180000		180000	
	Expected Project Delivery Method: CMAR		Contingency	-	-	-	-	-	270,000	-	270,000	270,000		270,000	
			Construction Contract	-	-	-	-	-	1,800,000	-	1,800,000	1,800,000		1,800,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**2,538,000**	**-**	**2,538,000**	**2,538,000**		**2,538,000**	

#	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
13	**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: DBB	3	Project Administration		-	-	-	-	-	-					
			Project Support	10,000	-	-	-	-	-	-	10,000	10,000		10,000	
			AE Services	10000	-	-	-	-	-	-	10000	10000		10000	
			Contingency	50,000	-	-	-	-	-	-	50,000	50,000		50,000	
			Construction Contract		-	-	-	-	-	-					
			Total Cost	**70,000**	**-**	**-**	**-**	**-**	**-**	**-**	**70,000**	**70,000**		**70,000**	
14	**Irvine Ranch Open Space - Office Space Shipping Containers at Augustine** Project Description: Install shipping container office building at Augustine staging area for Irvine Ranch Open Space (IROS) to be used as a central facility for IROS operations. Priority Criteria: B, E Expected Project Delivery Method: DBB	3	Project Administration	-	10,000	110,000	-	-	-	-	120,000	120,000		120,000	
			Project Support	-	40,000		-	-	-	-	40,000	40,000		40,000	
			AE Services	-	160,000		-	-	-	-	160000	160000		160000	
			Contingency	-		120,000	-	-	-	-	120,000	120,000		120,000	
			Construction Contract	-		800,000	-	-	-	-	800,000	800,000		800,000	
			Total Cost	**-**	**210,000**	**1,030,000**	**-**	**-**	**-**	**-**	**1,240,000**	**1,240,000**		**1,240,000**	
15	**Irvine Ranch Open Space - 3 New Shade Sails Structures at Gypsum, Saddleback & Airfield Red Rock Staging Area** Project Description: Install 3 new shade sails at Gypsum, Saddleback & Airfield Red Rock Staging Area. Priority Criteria: B, E Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	-	130,000	-	130,000	130,000		130,000	
			Project Support	-	-	-	-	-	100,000	-	100,000	100,000		100,000	
			AE Services	-	-	-	-	-	150,000	-	150000	150000		150000	
			Contingency	-	-	-	-	-	100,000	-	100,000	100,000		100,000	
			Construction Contract	-	-	-	-	-	1,000,000	-	1,000,000	1000000		1000000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**1,480,000**	**-**	**1,480,000**	**1,480,000**		**1,480,000**	
16	**Irvine Regional Park - Restrooms #7 - Replacement** Project Description: Demolition of existing Restroom #7 and replacing with pre-fab unisex stalls with half to be ADA compliant. Priority Criteria: B Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	180,000	25,000	-	-	205,000	205,000		205,000	
			Project Support	-	-	-	60,000	20,000	-	-	80,000	80,000		80,000	
			AE Services	-	-	-	150,000		-	-	150,000	150,000		150,000	
			Contingency	-	-	-	180,000	50,000	-	-	230,000	230,000		230,000	
			Construction Contract	-	-	-	1,200,000		-	-	1,200,000	1,200,000		1,200,000	
			Total Cost	**-**	**-**	**-**	**1,770,000**	**95,000**	**-**	**-**	**1,865,000**	**1,865,000**		**1,865,000**	
17	**Irvine Regional Park - Restrooms #2 - Replacement** Project Description: Demolition of existing Restroom #2 and replacing with pre-fab unisex stalls with half to be ADA compliant. Priority Criteria: B Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	202,500	25,000	-	227,500	227,500		227,500	
			Project Support	-	-	-	-	67,500	20,000	-	87,500	87,500		87,500	
			AE Services	-	-	-	-	150,000		-	150,000	150,000		150,000	
			Contingency	-	-	-	-	202,500	50,000	-	252,500	252,500		252,500	
			Construction Contract	-	-	-	-	1,350,000		-	1,350,000	1,350,000		1,350,000	
			Total Cost	**-**	**-**	**-**	**-**	**1,972,500**	**95,000**	**-**	**2,067,500**	**2,067,500**		**2,067,500**	
18	**Irvine Regional Park - Restrooms #1, & 9 Replacement** Project Description: Demolition of existing restroom #1 and #9 and replacing with pre-fab unisex stalls with half to be ADA compliant. Priority Criteria: B Expected Project Delivery Method: CMAR	3	Project Administration	50,000	150,000	-	-	-	-	-	200,000	200,000		200,000	
			Project Support	60,000	60,000	-	-	-	-	-	120,000	120,000		120,000	
			AE Services	200,000		-	-	-	-	-	200,000	200,000		200,000	
			Contingency	50,000	150,000	-	-	-	-	-	200,000	200,000		200,000	
			Construction Contract	220,000	2,000,000	-	-	-	-	-	2,220,000	2,220,000		2,220,000	
			Total Cost	**580,000**	**2,360,000**	**-**	**-**	**-**	**-**	**-**	**2,940,000**	**2,940,000**		**2,940,000**	

#	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
19	**Irvine Regional Park - Soda Fountain Pavilion Siding Replacement**	3	Project Administration	-	-	-	52,000	-	-	-	52,000	52,000		52,000	
	Project Description: Hardie shingle siding and wood beam replacement for Soda Fountain Pavilion.		Project Support	-	-	-	20,000	-	-	-	20,000	20,000		20,000	
	Priority Criteria: B		AE Services	-	-	-	50,000	-	-	-	50,000	50,000		50,000	
	Expected Project Delivery Method: JOC		Contingency	-	-	-	35,000	-	-	-	35,000	35,000		35,000	
			Construction Contract	-	-	-	350,000	-	-	-	350,000	350,000		350,000	
			Total Cost	-	-	-	**507,000**	-	-	-	**507,000**	**507,000**		**507,000**	
20	**John Cooper Center - Building B Roof Replacement**	2	Project Administration	-	-	-	-	200,000	-	-	200,000	200,000		200,000	
	Project Description: Replace existing roof.		Project Support	-	-	-	-	162,000	-	-	162,000	162,000		162,000	
	Priority Criteria: B		AE Services	-	-	-	-	80,000	-	-	80000	80000		80000	
	Expected Project Delivery Method: DBB		Contingency	-	-	-	-	135,000	-	-	135,000	135,000		135,000	
			Construction Contract	-	-	-	-	1,350,000	-	-	1,350,000	1,350,000		1,350,000	
			Total Cost	-	-	-	-	**1,927,000**	-	-	**1,927,000**	**1,927,000**		**1,927,000**	
21	**John Cooper Center - HVAC Replacement and Electrical Upgrades**	2	Project Administration	-	-	-	-	-	-	300,000	300,000	300,000		300,000	
	Project Description: Replace existing HVAC system, provide climate control for the collections and upgrade electrical panels/system.		Project Support	-	-	-	-	-	-	100,000	100,000	100,000		100,000	
	Priority Criteria: B		AE Services	-	-	-	-	-	-	200,000	200,000	200,000		200,000	
	Expected Project Delivery Method: DBB		Contingency	-	-	-	-	-	-	300,000	300,000	300,000		300,000	
			Construction Contract	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000		2,000,000	
			Total Cost	-	-	-	-	-	-	**2,900,000**	**2,900,000**	**2,900,000**		**2,900,000**	
22	**Laguna Niguel Regional Park - Restroom #6 Replacement**	5	Project Administration	-	50,000	70,000	-	-	-	-	120,000	120,000		120,000	
	Project Description: Demolition of restroom and replacing with 8-10 unisex stalls pre-fab restrooms, half to be ADA compliant.		Project Support	-	30,000	15,000	-	-	-	-	45,000	45,000		45,000	
	Priority Criteria: B		AE Services	-	180,000		-	-	-	-	180,000	180,000		180,000	
	Expected Project Delivery Method: JOC		Contingency	-		100,000	-	-	-	-	100,000	100,000		100,000	
			Construction Contract	-		900,000	-	-	-	-	900,000	900,000		900,000	
			Total Cost	-	**260000**	**1085000**	-	-	-	-	**1,345,000**	**1,345,000**		**1,345,000**	
23	**Laguna Niguel Regional Park Shelter Replacement - Phase I (Shelters #5 & #6)**	5	Project Administration	-	-	-	150,000	-	-	-	150,000	150,000		150,000	
	Project Description: Replacing the existing picnic Shelters #5 & 6 with new picnic shelters.		Project Support	-	-	-	50,000	-	-	-	50,000	50,000		50,000	
	Priority Criteria: B		AE Services	-	-	-	150,000	-	-	-	150,000	150,000		150,000	
	Expected Project Delivery Method: CMAR		Contingency	-	-	-	150,000	-	-	-	150,000	150,000		150,000	
			Construction Contract	-	-	-	1,100,000	-	-	-	1,100,000	1,100,000		1,100,000	
			Total Cost	-	-	-	**1,600,000**	-	-	-	**1,600,000**	**1,600,000**		**1,600,000**	
24	**Laguna Niguel Regional Park - Shelter Replacement - Phase II (Shelters #3 & #4)**	5	Project Administration	-	-	-	-	150,000	-	-	150,000	150,000		150,000	
	Project Description: Replacing the existing picnic shelters #3 & 4 with new picnic shelters.		Project Support	-	-	-	-	50,000	-	-	50,000	50,000		50,000	
	Priority Criteria: B		AE Services	-	-	-	-	150,000	-	-	150,000	150,000		150,000	
	Expected Project Delivery Method: CMAR		Contingency	-	-	-	-	110,000	-	-	110,000	110,000		110,000	
			Construction Contract	-	-	-	-	1,100,000	-	-	1,100,000	1,100,000		1,100,000	
			Total Cost	-	-	-	-	**1,560,000**	-	-	**1,560,000**	**1,560,000**		**1,560,000**	

	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue OC Parks	Grants	Total Revenue	Comments
25	**Laguna Niguel Regional Park - Shelter Replacement - Phase III (Shelters #7, #9 & remove #8)** Project Description: Replacing the existing picnic shelters #7 & 9 with new picnic shelters. Priority Criteria: B Expected Project Delivery Method: CMAR	5	Project Administration	-	-	-	-	-	160,000	-	160,000	160,000		160,000	
			Project Support	-	-	-	-	-	55,000	-	55,000	55,000		55,000	
			AE Services	-	-	-	-	-	150,000	-	150,000	150,000		150,000	
			Contingency	-	-	-	-	-	105,000	-	105,000	105,000		105,000	
			Construction Contract	-	-	-	-	-	1,050,000	-	1,050,000	1,050,000		1,050,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**1,520,000**	**-**	**1,520,000**	**1,520,000**		**1,520,000**	
26	**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: DB	1	Project Administration	50,000	-	-	-	-	-	-	50,000	50,000		50,000	
			Project Support	50,000	-	-	-	-	-	-	50,000	50,000		50,000	
			AE Services		-	-	-	-	-	-					
			Contingency	200,000	-	-	-	-	-	-	200,000	200,000		200,000	
			Construction Contract		-	-	-	-	-	-				0	
			Total Cost	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**	**300,000**		**300,000**	
27	**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	-	-	-	-	-	-	50,000	50,000		50,000	
			Project Support	50,000	-	-	-	-	-	-	50,000	50,000		50,000	
			AE Services	10,000	-	-	-	-	-	-	10000	10000		10000	
			Contingency	350,000	-	-	-	-	-	-	350,000	350,000		350,000	
			Construction Contract		-	-	-	-	-	-					
			Total Cost	**460,000**	**-**	**-**	**-**	**-**	**-**	**-**	**460,000**	**460,000**		**460,000**	
28	**Newport Harbor Bayside Beach - Patrol Air Conditioner Replacement** Project Description: Remove and replace the existing nine heat pumps, ductwork, economizers, exhaust for units within the Newport Harbor Patrol Headquarters. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	165,000	-	-	-	-	-	-	165,000	165,000		165,000	
			Project Support	110,000	-	-	-	-	-	-	110,000	110,000		110,000	
			AE Services	110,000	-	-	-	-	-	-	110,000	110,000		110,000	
			Contingency	165,000	-	-	-	-	-	-	165,000	165,000		165,000	
			Construction Contract	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000		1,100,000	
			Total Cost	**1,650,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,650,000**	**1,650,000**		**1,650,000**	
29	**O'Neill Regional Park - Maintenance Improvement** Project Description: Improve the maintenance yard building and yard space. Priority Criteria: B Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	-	-	250,000	250,000	250,000		250,000	
			Project Support	-	-	-	-	-	-	250,000	250,000	250,000		250,000	
			AE Services	-	-	-	-	-	-	300,000	300,000	300,000		300,000	
			Contingency	-	-	-	-	-	-	375,000	375,000	375,000		375,000	
			Construction Contract	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000		2,500,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**3,675,000**	**3,675,000**	**3,675,000**		**3,675,000**	
30	**O'Neill Regional Park - Eagle Grove 1 & 3 Restroom - Demo & Replacement** Project Description: Demolition of the Eagle Grove 1 restroom (not to be replaced) and demolition and replacement of a new Eagle Grove 3 restroom. Priority Criteria: B Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	-	-	150,000	150,000	150,000		150,000	
			Project Support	-	-	-	-	-	-	100,000	100,000	100,000		100,000	
			AE Services	-	-	-	-	-	-	160,000	160,000	160,000		160,000	
			Contingency	-	-	-	-	-	-	150,000	150,000	150,000		150,000	
			Construction Contract	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000		1,000,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**1,560,000**	**1,560,000**	**1,560,000**		**1,560,000**	

#	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue			Comments
												OC Parks	Grants	Total Revenue	
31	**Old County Courthouse - Glass Block Porch Repair** Project Description: Repair and replace the glass block with solid, waterproof barrier underneath the stairs. Priority Criteria: B Expected Project Delivery Method: DBB	2	Project Administration	60,000	-	-	-	-	-	-	60,000	60,000		60,000	
			Project Support	10,000	-	-	-	-	-	-	10,000	10,000		10,000	
			AE Services	10,000	-	-	-	-	-	-	10000	10000		10000	
			Contingency	75,000	-	-	-	-	-	-	75,000	75,000		75,000	
			Construction Contract	500,000	-	-	-	-	-	-	500,000	500,000		500,000	
			Total Cost	**655,000**	**-**	**-**	**-**	**-**	**-**	**-**	**655,000**	**655,000**		**655,000**	
32	**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	150,000	-	-	-	-	-	-	150,000	150,000		150,000	
			Project Support	60,000	-	-	-	-	-	-	60,000	60,000		60,000	
			AE Services	20,000	-	-	-	-	-	-	20000	20000		20000	
			Contingency	345,000	-	-	-	-	-	-	345,000	345,000		345,000	
			Construction Contract	2,300,000	-	-	-	-	-	-	2,300,000	2,300,000		2,300,000	
			Total Cost	**2,875,000**	**-**	**-**	**-**	**-**	**-**	**-**	**2,875,000**	**2,875,000**		**2,875,000**	
33	**Old County Courthouse - HVAC Central Control Replacement** Project Description: Replacing the central control system. Priority Criteria: B Expected Project Delivery Method: JOC	2	Project Administration	-	-	-	-	105,000	-	-	105,000	105,000		105,000	
			Project Support	-	-	-	-	35,000	-	-	35,000	35,000		35,000	
			AE Services	-	-	-	-	90,000	-	-	90,000	90,000		90,000	
			Contingency	-	-	-	-	70,000	-	-	70,000	70,000		70,000	
			Construction Contract	-	-	-	-	700,000	-	-	700,000	700,000		700,000	
			Total Cost	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**	**1,000,000**		**1,000,000**	
34	**Orange County Zoo - Raccoon, Serval, Ocelot & Bobcat Fence Replacement** Project Description: Replacing the existing fencing at the Raccoon, Serval, Ocelot, Bobcat exhibits with new Concrete Masonry Unit walls and glass viewing panels. Priority Criteria: B Expected Project Delivery Method: JOC	3	Project Administration	-	-	-	-	45,000	-	-	45,000	45,000		45,000	
			Project Support	-	-	-	-	15,000	-	-	15,000	15,000		15,000	
			AE Services	-	-	-	-	100,000	-	-	100000	100000		100000	
			Contingency	-	-	-	-	45,000	-	-	45,000	45,000		45,000	
			Construction Contract	-	-	-	-	300,000	-	-	300,000	300,000		300,000	
			Total Cost	**-**	**-**	**-**	**-**	**505,000**	**-**	**-**	**505,000**	**505,000**		**505,000**	
35	**Ralph Clark Regional Park - Maintenance Yard Renovation** Project Description: Expand the Maintenance Yard to provide essential workspace for park employees. This includes infrastructure upgrades, such as the installation of a high-efficiency HVAC system. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	-	50,000	100,000	-	-	-	-	150,000	150,000		150,000	
			Project Support	-	30,000	30,000	-	-	-	-	60,000	60,000		60,000	
			AE Services	-	150,000		-	-	-	-	150000	150000		150000	
			Contingency	-		100,000	-	-	-	-	100,000	100,000		100,000	
			Construction Contract	-		750,000	-	-	-	-	750,000	750,000		750,000	
			Total Cost	**-**	**230,000**	**980,000**	**-**	**-**	**-**	**-**	**1,210,000**	**1,210,000**		**1,210,000**	
36	**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 Expected Project Delivery Method: CMAR	4	Project Administration	-	-	-	-	220,000	30,000	-	250,000	250,000		250,000	
			Project Support	-	-	-	-	150,000	30,000	-	180,000	180,000		180,000	
			AE Services	-	-	-	-	150,000		-	150,000	150,000		150,000	
			Contingency	-	-	-	-	300,000	100,000	-	400,000	400,000		400,000	
			Construction Contract	-	-	-	-	2,000,000		-	2,000,000	2,000,000		2,000,000	
			Total Cost	**-**	**-**	**-**	**-**	**2,820,000**	**160,000**	**-**	**2,980,000**	**2980000**		**2,980,000**	

#	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Parks	Project Revenue: Grants	Project Revenue: Total Revenue	Comments
37	**Ralph Clark Regional Park - Interpretive Center HVAC Replacement**	4	Project Administration	-	-	-	30,000	-	-	-	30,000	30,000		30,000	
	Project Description: Replace existing HVAC system.		Project Support	-	-	-	15,000	-	-	-	15,000	15,000		15,000	
	Priority Criteria: B		AE Services	-	-	-	100,000	-	-	-	100,000	100,000		100,000	
	Expected Project Delivery Method: JOC		Contingency	-	-	-	30,000	-	-	-	30,000	30,000		30,000	
			Construction Contract	-	-	-	200,000	-	-	-	200,000	200,000		200,000	
			Total Cost	**-**	**-**	**-**	**375,000**	**-**	**-**	**-**	**375,000**	**375,000**		**375,000**	
38	**Saddleback Gateway- Building A & B - Roof Replacement**	3	Project Administration	-	-	-	-	120,000	-	-	120,000	120,000		120,000	
	Project Description: Roof replacement.		Project Support	-	-	-	-	50,000	-	-	50,000	50,000		50,000	
	Priority Criteria: B		AE Services	-	-	-	-	80,000	-	-	80,000	80,000		80,000	
	Expected Project Delivery Method: JOC		Contingency	-	-	-	-	120,000	-	-	120,000	120,000		120,000	
			Construction Contract	-	-	-	-	800,000	-	-	800,000	800,000		800,000	
			Total Cost	**-**	**-**	**-**	**-**	**1,170,000**	**-**	**-**	**1,170,000**	**1170000**		**1,170,000**	
39	**Salt Creek Beach - Parking Lot & Bluff Park Lighting Replacement and Electrical Repairs**	5	Project Administration	-	-	-	90,000	-	-	-	90,000	90,000		90,000	
	Project Description: Site pole replacement at parking lot and Bluff Park, and replacement of electrical panel in the parking lot restroom.		Project Support	-	-	-	60,000	-	-	-	60,000	60,000		60,000	
	Priority Criteria: B		AE Services	-	-	-	80,000	-	-	-	80000	80000		80000	
	Expected Project Delivery Method: JOC		Contingency	-	-	-	60,000	-	-	-	60,000	60,000		60,000	
			Construction Contract	-	-	-	600,000	-	-	-	600,000	600,000		600,000	
			Total Cost	**-**	**-**	**-**	**890,000**	**-**	**-**	**-**	**890,000**	**890,000**		**890,000**	
40	**Salt Creek Beach - Parking Lot and Concession Restrooms Replacement**	5	Project Administration	200,000	25,000	-	-	-	-	-	225,000	225,000		225,000	
	Project Description: Replace restroom facilities (2 restrooms) with new pre-fab restrooms.		Project Support	30,000	25,000	-	-	-	-	-	55,000	55,000		55,000	
	Priority Criteria: B		AE Services	160,000		-	-	-	-	-	160,000	160,000		160,000	
	Expected Project Delivery Method: CMAR		Contingency	50,000	175,000	-	-	-	-	-	225,000	225,000		225,000	
			Construction Contract	150,000	1,350,000	-	-	-	-	-	1,500,000	1,500,000		1,500,000	
			Total Cost	**590,000**	**1,575,000**	**-**	**-**	**-**	**-**	**-**	**2,165,000**	**2,165,000**		**2,165,000**	
41	**Salt Creek Beach - North Shore Restroom & Water Line Replacement**	5	Project Administration	-	60,000	200,000	-	-	-	-	260,000	260,000		260,000	
	Project Description: Replace one restroom with pre-fab restroom, and replace existing water line.		Project Support	-	25,000		-	-	-	-	25,000	25,000		25,000	
	Priority Criteria: B		AE Services	-	150,000		-	-	-	-	150,000	150,000		150,000	
	Expected Project Delivery Method: CMAR		Contingency	-	50,000	220,000	-	-	-	-	270,000	270,000		270,000	
			Construction Contract	-	150,000	1,650,000	-	-	-	-	1,800,000	1,800,000		1,800,000	
			Total Cost	**-**	**435000**	**2070000**	**-**	**-**	**-**	**-**	**2,505,000**	**2,505,000**		**2,505,000**	
42	**Strands Beach - Lower Strands Beach Restroom Roof Replacement**	5	Project Administration	-	-	-	30,000	-	-	-	30,000	30,000		30,000	
	Project Description: Installation of a new roof system constructed with coastal-resistant materials.		Project Support	-	-	-	15,000	-	-	-	15,000	15,000		15,000	
	Priority Criteria: B		AE Services	-	-	-	80,000	-	-	-	80,000	80,000		80,000	
	Expected Project Delivery Method: JOC		Contingency	-	-	-	30,000	-	-	-	30,000	30,000		30,000	
			Construction Contract	-	-	-	150,000	-	-	-	150,000	150,000		150,000	
			Total Cost	**-**	**-**	**-**	**305,000**	**-**	**-**	**-**	**305,000**	**305,000**		**305,000**	

												Project Revenue			
	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	OC Parks	Grants	Total Revenue	Comments
43	**Ted Craig Regional Park - Restrooms #2 Replacement**	4	Project Administration	-	50,000	120,000	-	-	-	-	170,000	170,000		170,000	
	Project Description: Replacing restroom with ADA compliant unisex stalls.		Project Support	-	30,000	60,000	-	-	-	-	90,000	90,000		90,000	
	Priority Criteria: B		AE Services	-	160,000		-	-	-	-	160,000	160,000		160,000	
	Expected Project Delivery Method: CMAR		Contingency	-	50,000	100,000	-	-	-	-	150,000	150,000		150,000	
			Construction Contract	-	150,000	1,000,000	-	-	-	-	1,150,000	1,150,000		1,150,000	
			Total Cost	**-**	**440,000**	**1,280,000**	**-**	**-**	**-**	**-**	**1,720,000**	**1,720,000**		**1,720,000**	
44	**Ted Craig Regional Park - Restrooms # 5 Replacement**	4	Project Administration	-	-	50,000	120,000	-	-	-	170,000	170,000		170,000	
	Project Description: Replacing restroom with ADA compliant unisex stalls.		Project Support	-	-	30,000	60,000	-	-	-	90,000	90,000		90,000	
	Priority Criteria: B		AE Services	-	-	160,000		-	-	-	160,000	160,000		160,000	
	Expected Project Delivery Method: CMAR		Contingency	-	-	50,000	100,000	-	-	-	150,000	150,000		150,000	
			Construction Contract	-	-	150,000	1,000,000	-	-	-	1,150,000	1,150,000		1,150,000	
			Total Cost	**-**	**-**	**440,000**	**1,280,000**	**-**	**-**	**-**	**1,720,000**	**1,720,000**		**1,720,000**	
45	**Ted Craig Regional Park - Restrooms #7 Replacement**	4	Project Administration	-	-	-	-	50,000	120,000	-	170,000	170,000		170,000	
	Project Description: Replacing restroom with ADA compliant unisex stalls.		Project Support	-	-	-	-	30,000	60,000	-	90,000	90,000		90,000	
	Priority Criteria: B		AE Services	-	-	-	-	160,000		-	160,000	160,000		160,000	
	Expected Project Delivery Method: CMAR		Contingency	-	-	-	-	50,000	100,000	-	150,000	150,000		150,000	
			Construction Contract	-	-	-	-	150,000	1,000,000	-	1,150,000	1,150,000		1,150,000	
			Total Cost	**-**	**-**	**-**	**-**	**440,000**	**1,280,000**	**-**	**1,720,000**	**1,720,000**		**1,720,000**	
46	**Ted Craig Regional Park- Shelter #2 & Ted Craig Shelter - Replacement**	4	Project Administration	40,000	-	-	-	-	-	-	40,000	40,000		40,000	
	Project Description: Demolition and replacement of shelter #2 and Ted Craig Shelter.		Project Support	60,000	-	-	-	-	-	-	60,000	60,000		60,000	
	Priority Criteria: B		AE Services		-	-	-	-	-	-					
	Expected Project Delivery Method: DB		Contingency	200,000	-	-	-	-	-	-	200,000	200,000		200,000	
			Construction Contract		-	-	-	-	-	-					
			Total Cost	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**300,000**	**300,000**		**300,000**	
47	**Ted Craig Regional Park - Shelter #4 & #5 Replacement**	4	Project Administration	-	-	160,000	30,000	-	-	-	190,000	190,000		190,000	
	Project Description: Replacing old shelters with new prefab shelters.		Project Support	-	-	50,000	50,000	-	-	-	100,000	100,000		100,000	
	Priority Criteria: B		AE Services	-	-	150,000		-	-	-	150,000	150,000		150,000	
	Expected Project Delivery Method: DB		Contingency	-	-	100,000	80,000	-	-	-	180,000	180,000		180,000	
			Construction Contract	-	-	1,100,000		-	-	-	1,100,000	1,100,000		1,100,000	
			Total Cost	**-**	**-**	**1,560,000**	**160,000**	**-**	**-**	**-**	**1,720,000**	**1,720,000**		**1,720,000**	
48	**Upper Newport Bay Muth Center- Restrooms Remodel**	5	Project Administration	-	-	-	-	-	-	35,000	35,000	35,000		35,000	
	Project Description: Remodeling of restrooms for accessibility.		Project Support	-	-	-	-	-	-	30,000	30,000	30,000		30,000	
	Priority Criteria: B		AE Services	-	-	-	-	-	-	150,000	150,000	150,000		150,000	
	Expected Project Delivery Method: JOC		Contingency	-	-	-	-	-	-	45,000	45,000	45,000		45,000	
			Construction Contract	-	-	-	-	-	-	300,000	300,000	300,000		300,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**560,000**	**560,000**	**560,000**		**560,000**	

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	OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue			Comments
												OC Parks	Grants	Total Revenue	
49	**Whiting Ranch Wilderness Park - Reroof Garage & Install Storage Shed at McFadden Ranch House**	3	Project Administration	20,000	-	-	-	-	-	-	20,000	20,000		20,000	
	Project Description: Replacing the roof of the Garage at the McFadden Ranch House and install a new storage shed.		Project Support	15,000	-	-	-	-	-	-	15,000	15,000		15,000	
	Priority Criteria: B		AE Services	80,000	-	-	-	-	-	-	80,000	80,000		80,000	
	Expected Project Delivery Method: JOC		Contingency	25,000	-	-	-	-	-	-	25,000	25,000		25,000	
			Construction Contract	180,000	-	-	-	-	-	-	180,000	180,000		180,000	
			Total Cost	**320,000**	**-**	**-**	**-**	**-**	**-**	**-**	**320,000**	**320,000**		**320,000**	
50	**William Mason Regional Park - Restrooms #1 & 3 Replacement**	5	Project Administration	-	-	-	-	-	130,000	30,000	160,000	160,000		160,000	
	Project Description: Demolition and replacement with new unisex restroom buildings.		Project Support	-	-	-	-	-	180,000	20,000	200,000	200,000		200,000	
	Priority Criteria: B		AE Services	-	-	-	-	-	200,000		200,000	200,000		200,000	
	Expected Project Delivery Method: CMAR		Contingency	-	-	-	-	-	195,000	30,000	225,000	225,000		225,000	
			Construction Contract	-	-	-	-	-	1,800,000		1,800,000	1,800,000		1,800,000	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**2,505,000**	**80,000**	**2,585,000**	**2,585,000**		**2,585,000**	
51	**William Mason Regional Park - Site Lighting LED Replacement**	5	Project Administration	-	-	-	-	100,000	-	-	100,000	100,000		100,000	
	Project Description: Replacement of site lighting.		Project Support	-	-	-	-	30,000	-	-	30,000	30,000		30,000	
	Priority Criteria: B		AE Services	-	-	-	-	80,000	-	-	80,000	80,000		80,000	
	Expected Project Delivery Method: JOC		Contingency	-	-	-	-	50,000	-	-	50,000	50,000		50,000	
			Construction Contract	-	-	-	-	250,000	-	-	250,000	250,000		250,000	
			Total Cost	**-**	**-**	**-**	**-**	**510,000**	**-**	**-**	**510,000**	**510,000**		**510,000**	
52	**Yorba Regional Park - New Pickleball Court**	3	Project Administration	180,000	-	-	-	-	-	-	180,000	180,000		180,000	
	Project Description: Construct new pickleball courts at Yorba Regional Park.		Project Support	60,000	-	-	-	-	-	-	60,000	60,000		60,000	
	Priority Criteria: E		AE Services		-	-	-	-	-	-					
	Expected Project Delivery Method: DBB		Contingency	200,000	-	-	-	-	-	-	200,000	200,000		200,000	
			Construction Contract	1,250,000	-	-	-	-	-	-	1,250,000	1,250,000		1,250,000	
			Total Cost	**1,690,000**	**-**	**-**	**-**	**-**	**-**	**-**	**1,690,000**	**1,690,000**		**1,690,000**	
53	**EV Charging Stations - various park locations**	ALL	Project Administration	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000	140,000		140,000	
	Project Description: Install EV charging stations at various park locations.		Project Support	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	35,000		35,000	
	Priority Criteria: C, D		AE Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000	420,000		420,000	
	Expected Project Delivery Method: DBB		Contingency	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000	105,000		105,000	
			Construction Contract	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000		700,000	
			Total Cost	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,400,000**	**1,400,000**		**1,400,000**	
	Total Fiscal Year Cost			**12,355,000**	**10,195,000**	**9,165,000**	**7,087,000**	**12,494,500**	**12,473,000**	**9,285,000**	**73,054,500**	**73,054,500**		**73,054,500**	

			Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2031-32	7 yr.Total Project Cost
OC Parks Vertical CIP by District	**1**	Total Cost	800,000	40,000	40,000	40,000	40,000	40,000	40,000	1,040,000
OC Parks Vertical CIP by District	**2**	Total Cost	3,570,000	40,000	40,000	40,000	2,967,000	40,000	2,940,000	9,637,000
OC Parks Vertical CIP by District	**3**	Total Cost	4,305,000	6,065,000	1,070,000	2,317,000	3,782,500	5,283,000	5,585,000	28,407,500
OC Parks Vertical CIP by District	**4**	Total Cost	600,000	1,740,000	4,300,000	1,855,000	3,595,000	1,960,000	40,000	14,090,000
OC Parks Vertical CIP by District	**5**	Total Cost	3,080,000	2,310,000	3,715,000	2,835,000	2,110,000	5,150,000	680,000	19,880,000
Fiscal Year Total Costs for All Districts	**All**	**Total Cost**	**12,355,000**	**10,195,000**	**9,165,000**	**7,087,000**	**12,494,500**	**12,473,000**	**9,285,000**	**73,054,500**

Qualified Future Projects	Dist
Carbon Canyon Regional Park - Light Poles Upgrade	4
Dana Point Harbor - Capo Yard Maintenance Modular Office Replacement	5
Dana Point Harbor - Baby Beach Restroom Replacement	5
Dana Point Harbor - Gazebo & Fencing Restoration	5
Dana Point Harbor - Lighting Infrastructure Replacement	5
Dana Strands Beach - Selva Parking Lot and Access Lighting Infrastructure Replacement	5
Dana Strands Beach - Selva Parking Lot Restroom Replacement	5
George Key Ranch Historic Park - Garage Removal and Archival Storage Construction	4
Heritage Hill Historic Park - Front Entry - Redesign	3
Irvine Ranch Historical Park - Maintenance Building Remodel	3
Irvine Ranch Historical Park - Krauss House - Restoration	3
Irvine Ranch Historical Park - Bunk House - Restoration - 1002129	3
Irvine Regional Park - New Ranger Station	3
Irvine Regional Park - Restrooms #3 Remodel & #11 Replacement	3
Irvine Ranch Open Space - Shade Shelter Construction at Gypsum and Saddleback	3
Laguna Niguel Regional Park - Site Lighting - Retrofit	5
Laguna Niguel Regional Park - Shelter Replacement - Phase III (Shelters #7, #9 & remove #8)	5
Laguna Niguel Regional Park - Shelter Replacement - Phase IV (Shelter #10)	5
Laguna Niguel Regional Park - Maintenance Yard Improvement	5
Laguna Coast Wilderness Park - New Willow Staging Staff Building	5
Mile Square Regional Park - Entry Booth and Ranger Station Replacement	1
Newport Harbor Bayside Beach - Patrol Backup Generator	5
Old County Courthouse - Exterior Maintenance: Phase IV Balcony Conservation	2
Orange County Zoo - Hospital, Quarantine Area and Staff Trailer Replacement	3
Peters Canyon Regional Park - New Restroom Lower Reservoir	3
Poche Beach - Beach Access Walkway Lighting Infrastructure Replacement	5
Ralph Clark Regional Park - Nature Center - Remodel	4
Ralph Clark Regional Park - Playgrounds - New Shade Structures	4
Ronald Caspers Wilderness Park - Maintenance Building - Renovation	3
Ronald Caspers Wilderness Park - Replacement of Live Oak & Old Corral Restrooms	3
Ronald Caspers Wilderness Park - Ranger Office and Entry Re-Design-New	3
Ronald Caspers Wilderness Park - Visitor Center Remodel	3
Satiago Oaks Regional Park - Maintenance Yard Improvement	3
Salt Creek Beach - North Shore Restroom & Water Line Replacement	5
Strands Beach - Selva Parking Lot Restroom Replacement	5
William Mason Regional Park - Playground #3 Replacement	5
William Mason Regional Park - Shelter 1 and 6 Replacement	5
Yorba Regional Park - Restroom #5 - Replacement	3

												Project Revenue		
	OC Libraries 7-Year Horizontal Capital Improvement Program, Project Name	**Dist**	**Cost Description**	**Budgeted FY 2026-27**	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2032-33**	**7 yr. Total Project Cost**	**OC Libraries**	**Total Revenue**	**Comments**
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	-	15,000	-	-	-	-	-	15,000	15,000	15,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	130,000	-	-	-	-	-	130,000	130,000	130,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**149,000**	**-**	**-**	**-**	**-**	**-**	**149,000**	**145,000**	**149,000**	
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**	**60,500**	**61,500**	
3	**Stanton Library (36) - 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)	4	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**	**60,500**	**61,500**	
	Total Fiscal Year Cost			**-**	**149,000**	**123,000**	**-**	**-**		**-**	**272,000**	**266,000**	**272,000**	

			Planned FY 2026-27	**Planned FY 2027-28**	**Planned FY 2028-29**	**Planned FY 2029-30**	**Planned FY 2030-31**	**Planned FY 2031-32**	**Planned FY 2031-32**	**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	-	149,000	-	-	-		-	149,000
OC Libraries Horizontal CIP by District	4	Total Cost	-	-	61,500	-	-		-	61,500
OC Libraries Horizontal CIP by District	5	Total Cost	-	-	-	-	-		-	-
Fiscal Year Total Costs for All Districts	All		-	**149,000**	**123,000**	-	-		-	**272,000**

#	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Libraries	Project Revenue: Total Revenue	Comments
1	**Brea Library (63) - Interior Refresh**	4	Project Administration	-	-	-	-	150,000	-	-	150,000	150,000	150,000	
	Project Description: Interior refresh, repair, and maintenance.		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	-	-	-	-	100,000	-	-	100,000	100,000	100,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
	Leased Facility		Construction Contract	-	-	-	-	200,000	-	-	200,000	200,000	200,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**450,000**	**-**	**-**	**450,000**	**450,000**	**450,000**	
2	**Costa Mesa Donald Dungan Library (21) - Interior Refresh**	5	Project Administration	-	-	150,000	-	-	-	-	150,000	150,000	150,000	
	Project Description: Interior refresh, repair, and maintenance.		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	-	-	225,000	-	-	-	-	225,000	225,000	225,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
	Leased Facility		Construction Contract	-	-	400,000	-	-	-	-	400,000	400,000	400,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**775,000**	**-**	**-**	**-**	**-**	**775,000**	**775,000**	**775,000**	
3	**Costa Mesa Mesa Verde Library (22) - Interior Refresh**	5	Project Administration	-	-	-	150,000	-	-	-	150,000	150,000	150,000	
	Project Description: Interior refresh, repair, and maintenance.		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	-	-	-	125,000	-	-	-	125,000	125,000	125,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
	Leased Facility		Construction Contract	-	-	-	200,000	-	-	-	200,000	200,000	200,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**475,000**	**-**	**-**	**-**	**475,000**	**475,000**	**475,000**	
4	**Cypress Library (45) - BAS System and Interior Refresh**	1	Project Administration	50,000	-	-	150,000	-	-	-	200,000	200,000	200,000	
	Project Description: BAS system (FY 2026-27) and interior refresh, repair, and maintenance (FY 2029-30).		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	100,000	-	-	125,000	-	-	-	225,000	225,000	225,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
	Leased Facility		Construction Contract	300,000	-	-	200,000	-	-	-	500,000	500,000	500,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**450,000**	**-**	**-**	**475,000**	**-**	**-**	**-**	**925,000**	**925,000**	**925,000**	
5	**Dana Point Library (13) - Roof and Skylight Repair/Replacement**	5	Project Administration	-	150,000	-	-	-	-	-	150,000	150,000	150,000	
	Project Description: Roof and skylight repair/replacement.		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	-	175,000	-	-	-	-	-	175,000	175,000	175,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000	1,000,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**1,325,000**	**-**	**-**	**-**	**-**	**-**	**1,325,000**	**1,325,000**	**1,325,000**	

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												Project Revenue		
	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	OC Libraries	Total Revenue	Comments
6	**El Toro Library (19) - HVAC Repair/Replacement and Facility Enhancements** Project Description: HVAC repair/replacement (FY 2026-27) and facility enhancements (FY 2029-30). Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	3	Project Administration	75,000	-	-	150,000	-	-	-	225,000	225,000	225,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	
			AE Services	100,000	-	-	125,000	-	-	-	225,000	225,000	225,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	750,000	-	-	200,000	-	-	-	950,000	950,000	950,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**925,000**	**-**	**-**	**475,000**	**-**	**-**	**-**	**1,400,000**	**1,400,000**	**1,400,000**	
7	**Foothill Ranch Library (76) - HVAC Repair/Replacement and Facility Enhancements** Project Description: HVAC repair/replacement (FY 2026-27) and facility enhancements (FY 2027-28). Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	3	Project Administration	150,000	150,000	-	-	-	-	-	300,000	300,000	300,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	
			AE Services	400,000	100,000	-	-	-	-	-	500,000	500,000	500,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	814,084	5,414,084	-	-	-	-	-	6,228,168	6,228,168	6,228,168	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**1,364,084**	**5,664,084**	**-**	**-**	**-**	**-**	**-**	**7,028,168**	**7,028,168**	**7,028,168**	
8	**Fountain Valley Library (25) - Interior Refresh** Project Description: Interior refresh, repair, and maintenance (FY 2026-27). Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction) Leased Facility	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	6,700,000	-	-	-	-	-	-	6,700,000	6,700,000	6,700,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**6,950,000**	**-**	**-**	**-**	**-**	**-**	**-**	**6,950,000**	**6,950,000**	**6,950,000**	
9	**Garden Grove Chapman Library (27) - Interior Refresh** Project Description: Interior refresh, repair, and maintenance. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction) Leased Facility	1	Project Administration	-		150,000	-	-	-	-	150,000	150,000	150,000	
			Project Support	-		-	-	-	-	-	-	-	-	
			AE Services	-		125,000	-	-	-	-	125,000	125,000	125,000	
			Contingency	-		-	-	-	-	-	-	-	-	
			Construction Contract	-		300,000	-	-	-	-	300,000	300,000	300,000	
			FF&E	-		-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**575,000**	**-**	**-**	**-**	**-**	**575,000**	**575,000**	**575,000**	
10	**Garden Grove Tibor Rubin Library (28) - Interior Refresh** Project Description: Interior refresh, repair, and maintenance. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction) Leased Facility	1	Project Administration	-	-	150,000	-	-	-	-	150,000	150,000	150,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	125,000	-	-	-	-	125,000	125,000	125,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	300,000	-	-	-	-	300,000	300,000	300,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**575,000**	**-**	**-**	**-**	**-**	**575,000**	**575,000**	**575,000**	

	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Libraries	Project Revenue: Total Revenue	Comments
11	**Laguna Woods Library (18) - Interior Refresh**	5	Project Administration	-		-	-	-		15,000	15,000	15,000	15,000	
	Project Description: Interior refresh, repair, and maintenance.		Project Support	-		-	-	-		-	-	-	-	
	Priority Criteria: B, E		AE Services	-		-	-	-		50,000	50,000	50,000	50,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-		-	-	-		-	-	-	-	
	Leased Facility		Construction Contract	-		-	-	-		150,000	150,000	150,000	150,000	
			FF&E	-		-	-	-		-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**215,000**	**215,000**	**215,000**	**215,000**	
12	**La Palma Library (23) - Facility Enhancements**	1	Project Administration	-	150,000	150,000	-	-	-	-	300,000	300,000	300,000	
	Project Description: Facility enhancements.		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	-	175,000	100,000	-	-	-	-	275,000	275,000	275,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	2,500,000	-	-	-	-	2,500,000	2,500,000	2,500,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**325,000**	**2,750,000**	**-**	**-**	**-**	**-**	**3,075,000**	**3,075,000**	**3,075,000**	
13	**Library of the Canyons Library (54) - Facility Enhancements**	3	Project Administration	-	-	-	150,000	-	-	-	150,000	150,000	150,000	
	Project Description: Facility enhancements.		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	-	-	-	75,000	-	-	-	75,000	75,000	75,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	300,000	-	-	-	300,000	300,000	300,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**525,000**	**-**	**-**	**-**	**525,000**	**525,000**	**525,000**	
14	**Los Alamitos/Rossmoor Library (42) - Facility Enhancements**	1	Project Administration	-	-	-	-	-	75,000	-	75,000	75,000	75,000	
	Project Description: Facility enhancements.		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	-	-	-	-	-	200,000	-	200,000	200,000	200,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	300,000	-	300,000	300,000	300,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**-**	**575,000**	**-**	**575,000**	**575,000**	**575,000**	
15	**OC Public Libraries Headquarters (91) - Roof and HVAC Repair/Replacement**	2	Project Administration	67,500	67,500	-	-	-	-	-	135,000	135,000	135,000	
	Project Description: Roof and HVAC repair/replacement. Shared cost: OCPL 45%, H&CD 36%, OCCR Admin 19%. (Total PM/A&E $600K; Total Construction $2M)		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	135,000	-	-	-	-	-	-	135,000	135,000	135,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	900,000	-	-	-	-	-	900,000	900,000	900,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**202,500**	**967,500**	**-**	**-**	**-**	**-**	**-**	**1,170,000**	**1,170,000**	**1,170,000**	

	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Libraries	Project Revenue: Total Revenue	Comments
16	**OC Public Libraries Headquarters (91) - Facility Enhancements (2nd Floor)** Project Description: Facility enhancements. Shared cost: OCPL 70%, OCCR Admin 30% (Total PM/A&E $800K; Total Construction $2M) Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	2	Project Administration	105,000	105,000	-	-	-	-	-	210,000	210,000	210,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	
			AE Services	280,000	70,000	-	-	-	-	-	350,000	350,000	350,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	1,400,000	-	-	-	-	-	1,400,000	1,400,000	1,400,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**385,000**	**1,575,000**	**-**	**-**	**-**	**-**	**-**	**1,960,000**	**1,960,000**	**1,960,000**	
17	**Rancho Santa Margarita Library (71) - Facility Enhancements** Project Description: Facility enhancements. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	3	Project Administration	-	-	-	-	150,000	-	-	150,000	150,000	150,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	125,000	-	-	125,000	125,000	125,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	725,000	-	-	725,000	725,000	725,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**	**1,000,000**	**1,000,000**	
18	**San Clemente Library (14) - Interior Refresh** Project Description: Interior refresh, repair, and maintenance. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction) Leased Facility	5	Project Administration	150,000	150,000	-	-	-	-	-	300,000	300,000	300,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	
			AE Services	200,000	100,000	-	-	-	-	-	300,000	300,000	300,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000	1,000,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**350,000**	**1,250,000**	**-**	**-**	**-**	**-**	**-**	**1,600,000**	**1,600,000**	**1,600,000**	
19	**San Juan Capistrano Library (15) - Interior Refresh** Project Description: Interior refresh, repair, and maintenance. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction) Leased Facility	5	Project Administration	-		-	-	150,000	-	-	150,000	150,000	150,000	
			Project Support	-		-	-	-	-	-	-	-	-	
			AE Services	-		-	-	200,000	-	-	200,000	200,000	200,000	
			Contingency	-		-	-	-	-	-	-	-	-	
			Construction Contract	-		-	-	100,000	-	-	100,000	100,000	100,000	
			FF&E	-			-	-	-	-	-	-	-	
			Total Cost	**-**	**-**	**-**	**-**	**450,000**	**-**	**-**	**450,000**	**450,000**	**450,000**	
20	**Seal Beach Mary Wilson Library (41) - Interior Refresh** Project Description: Interior refresh, repair, and maintenance. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction) Leased Facility	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	4,927,601	-	-	-	-	-	-	4,927,601	4,927,601	4,927,601	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**5,177,601**	**-**	**-**	**-**	**-**	**-**	**-**	**5,177,601**	**5,177,601**	**5,177,601**	

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	OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OC Libraries	Project Revenue: Total Revenue	Comments
21	**Tustin Library (24) - Interior Refresh**	2	Project Administration		150,000	150,000	-	-	-	-	300,000	300,000	300,000	
	Project Description: Interior refresh, repair, and maintenance.		Project Support		-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services		200,000	100,000	-	-	-	-	300,000	300,000	300,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency		-	-	-	-	-	-	-	-	-	
	Leased Facility		Construction Contract		-	3,000,000	-	-	-	-	3,000,000	3,000,000	3,000,000	
			FF&E		-	-	-	-	-	-	-	-	-	
			Total Cost	**-**	**350,000**	**3,250,000**	**-**	**-**	**-**	**-**	**3,600,000**	**3,600,000**	**3,600,000**	
22	**Villa Park Library (52) - Interior Refresh**	3	Project Administration	150,000	150,000	-	-	-	-	-	300,000	300,000	300,000	
	Project Description: Interior refresh, repair, and maintenance.		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	100,000	100,000	-	-	-	-	-	200,000	200,000	200,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
	Leased Facility		Construction Contract	-	250,000	-	-	-	-	-	250,000	250,000	250,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**250,000**	**500,000**	**-**	**-**	**-**	**-**	**-**	**750,000**	**750,000**	**750,000**	
23	**Westminster Library (32) - Roof and HVAC Repair/Replacement and Interior Refresh**	1	Project Administration	150,000	150,000	-	-	150,000	-	-	450,000	450,000	450,000	
	Project Description: Roof and HVAC repair/replacement (FY 2027-28), and interior refresh, repair, and maintenance (FY 2030-31).		Project Support	-	-	-	-	-	-	-	-	-	-	
	Priority Criteria: B, E		AE Services	150,000	100,000	-	-	-	-	-	250,000	250,000	250,000	
	Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)		Contingency	-	-	-	-	-	-	-	-	-	-	
	Leased Facility		Construction Contract	-	1,700,000	-	-	500,000	-	-	2,200,000	2,200,000	2,200,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	
			Total Cost	**300,000**	**1,950,000**	**-**	**-**	**650,000**	**-**	**-**	**2,900,000**	**2,900,000**	**2,900,000**	
	Total Fiscal Year Cost			**16,354,185**	**13,906,584**	**7,925,000**	**1,950,000**	**2,550,000**	**575,000**	**215,000**	**43,475,769**	**43,475,769**	**43,475,769**	

			Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2031-32	7 yr.Total Project Cost
OC Libraries Vertical CIP by District	1	Total Cost	12,877,601	2,275,000	3,900,000	475,000	650,000	575,000	-	20,752,601
OC Libraries Vertical CIP by District	2	Total Cost	587,500	2,892,500	3,250,000	-	-	-	-	6,730,000
OC Libraries Vertical CIP by District	3	Total Cost	2,539,084	6,164,084	-	1,000,000	1,000,000	-	-	10,703,168
OC Libraries Vertical CIP by District	4	Total Cost	-	-	-	-	450,000	-	-	450,000
OC Libraries Vertical CIP by District	5	Total Cost	350,000	2,575,000	775,000	475,000	450,000	-	215,000	4,840,000
Fiscal Year Total Costs for All Districts	All		**16,354,185**	**13,906,584**	**7,925,000**	**1,950,000**	**2,550,000**	**575,000**	**215,000**	**43,475,769**

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#	OC Animal Care Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OCAC	Project Revenue: Other	Project Revenue: Total Revenue	Comments
1	**Duct Cleaning - Vertical**	3	Project Administration	22,450	67,350	-	-	-	-	-	89,800	8,980	80,820	89,800	
	Project Limits: Administration and Kennel Buildings		Project Support		22,450	-	-	-	-	-	22,450	2,245	20,205	22,450	
	Project Description: Perform Duct cleaning for HVAC systems in each building.		AE Services	67,350	26,940	-	-	-	-	-	94,290	9,429	84,861	94,290	Anticipated funding contributions from the County and 14 Contract Cities
	Priority Criteria: A, B		Contingency		67,350	-	-	-	-	-	67,350	6,735	60,615	67,350	
	Expected Project Delivery Method: JOC/DBB		Construction Contract		449,000	-	-	-	-	-	449,000	44,900	404,100	449,000	
			Total Cost	**89,800**	**633,090**	**-**	**-**	**-**	**-**	**-**	**722,890**	**72,289**	**650,601**	**722,890**	
2	**Building Automation Upgrades and Replacement - Vertical**	3	Project Administration	-	7,725	23,175	-	-	-	-	30,900	3,090	27,810	30,900	
	Project Limits: Administration and Kennel Buildings		Project Support	-		7,725	-	-	-	-	7,725	773	6,952	7,725	
	Project Description: Upgrades and equipment replacements for HVAC and lighting BAS.		AE Services	-	23,175	9,270	-	-	-	-	32,445	3,245	29,200	32,445	Anticipated funding contributions from the County and 14 Contract Cities
	Priority Criteria: B, E		Contingency	-		23,175	-	-	-	-	23,175	2,318	20,857	23,175	
	Expected Project Delivery Method: JOC/DBB		Construction Contract	-		154,500	-	-	-	-	154,500	15,450	139,050	154,500	
			Total Cost	**-**	**30,900**	**217,845**	**-**	**-**	**-**	**-**	**248,745**	**24,876**	**223,869**	**248,745**	
3	**HVAC Design and Replacement - Vertical**	3	Project Administration	-	26,040	78,118	-	-	-	-	104,158	10,416	93,742	104,158	
	Project Limits: Administrative and Kennel Buildings		Project Support	-		26,039	-	-	-	-	26,039	2,604	23,435	26,039	
	Project Description: The project consists of replacement of roof package units and Building Automation Compatibility/Upgrades.		AE Services	-	78,118	31,247	-	-	-	-	109,365	10,937	98,428	109,365	Anticipated funding contributions from the County and 14 Contract Cities
	Priority Criteria: A, B		Contingency	-		78,118	-	-	-	-	78,118	7,812	70,306	78,118	
	Expected Project Delivery Method: JOC/DBB		Construction Contract	-		520,788	-	-	-	-	520,788	52,079	468,709	520,788	
			Total Cost	**-**	**104,158**	**734,310**	**-**	**-**	**-**	**-**	**838,468**	**83,848**	**754,620**	**838,468**	
4	**Exterior Paint and Repairs - Vertical**	3	Project Administration	-	-	9,553	28,660	-	-	-	38,213	3,821	34,392	38,213	
	Project Limits: Entire Property		Project Support	-	-		9,553	-	-	-	9,553	955	8,598	9,553	
	Project Description: The project consists of the exterior painting and repairs of buildings/structures, light poles, perimeter fencing, and brick and mortar repairs.		AE Services	-	-	28,660	11,464	-	-	-	40,124	4,012	36,112	40,124	Anticipated funding contributions from the County and 14 Contract Cities
	Priority Criteria: B, E		Contingency	-	-		28,660	-	-	-	28,660	2,866	25,794	28,660	
	Expected Project Delivery Method: JOC/DBB		Construction Contract	-	-		191,065	-	-	-	191,065	19,107	171,958	191,065	
			Total Cost	**-**	**-**	**38,213**	**269,402**	**-**	**-**	**-**	**307,615**	**30,761**	**276,854**	**307,615**	
5	**Kennel Equipment - Vertical**	3	Project Administration			6,438	19,313	-	-	-	25,751	2,575	23,176	25,751	
	Project Limits: Administration and Kennel Buildings		Project Support				6,438	-	-	-	6,438	644	5,794	6,438	
	Project Description: The project consists of replacement and major repairs to kennel partitions, doors, fencing, and locks/handles.		AE Services			19,313	7,725	-	-	-	27,038	2,704	24,334	27,038	Anticipated funding contributions from the County and 14 Contract Cities
	Priority Criteria: A, B		Contingency				19,313	-	-	-	19,313	1,931	17,382	19,313	
	Expected Project Delivery Method: JOC/DBB		Construction Contract				128,750	-	-	-	128,750	12,875	115,875	128,750	
			Total Cost			**25,751**	**181,539**	**-**	**-**	**-**	**207,290**	**20,729**	**186,561**	**207,290**	

#	OC Animal Care Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: OCAC	Project Revenue: Other	Project Revenue: Total Revenue	Comments
6	**Asphalt & Concrete Repairs & ADA - Horizontal** Project Limits: Parking Lots and Hardscape Project Description: The project consists of the evaluation and repairs to asphalt and concrete surfaces throughout the property. Will include a slurry seal and striping of both front and rear lots. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	11,227	33,681	-	-	-	44,908	4,491	40,417	44,908	Anticipated funding contributions from the County and 14 Contract Cities
			Project Support	-	-		11,227	-	-	-	11,227	1,123	10,104	11,227	
			AE Services	-	-	33,681	13,472	-	-	-	47,153	4,715	42,438	47,153	
			Contingency	-	-		33,681	-	-	-	33,681	3,368	30,313	33,681	
			Construction Contract	-	-		224,540	-	-	-	224,540	22,454	202,086	224,540	
			Total Cost	**-**	**-**	**44,908**	**316,601**	**-**	**-**	**-**	**361,509**	**36,151**	**325,358**	**361,509**	
7	**Domestic Water - Vertical** 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	-	-	-	11,227	33,681	-	-	44,908	4,491	40,417	44,908	Anticipated funding contributions from the County and 14 Contract Cities
			Project Support	-	-	-		11,227	-	-	11,227	1,123	10,104	11,227	
			AE Services	-	-	-	33,681	13,472	-	-	47,153	4,715	42,438	47,153	
			Contingency	-	-	-		33,681	-	-	33,681	3,368	30,313	33,681	
			Construction Contract	-	-	-		224,540	-	-	224,540	22,454	202,086	224,540	
			Total Cost	**-**	**-**	**-**	**44,908**	**316,601**	**-**	**-**	**361,509**	**36,151**	**325,358**	**361,509**	
8	**Electrical Equipment - Vertical** Project Limits: Administration and Kennel Buildings 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	-	-	-	5,150	15,450	-	-	20,600	2,060	18,540	20,600	Anticipated funding contributions from the County and 14 Contract Cities
			Project Support	-	-	-		5,150	-	-	5,150	515	4,635	5,150	
			AE Services	-	-	-	15,450	6,180	-	-	21,630	2,163	19,467	21,630	
			Contingency	-	-	-		15,450	-	-	15,450	1,545	13,905	15,450	
			Construction Contract	-	-	-		103,000	-	-	103,000	10,300	92,700	103,000	
			Total Cost	**-**	**-**	**-**	**20,600**	**145,230**	**-**	**-**	**165,830**	**16,583**	**149,247**	**165,830**	
9	**Landscape Revitalization - Horizontal** Project Limits: Landscape Areas Project Description: The project consists of replacement of landscaping and trees. Priority Criteria: B, E Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	-	-	8,420	25,261	-	33,681	3,368	30,313	33,681	Anticipated funding contributions from the County and 14 Contract Cities
			Project Support	-	-	-	-		8,420	-	8,420	842	7,578	8,420	
			AE Services	-	-	-	-	25,261	10,104	-	35,365	3,537	31,828	35,365	
			Contingency	-	-	-	-		25,261	-	25,261	2,526	22,735	25,261	
			Construction Contract	-	-	-	-		168,405	-	168,405	16,841	151,564	168,405	
			Total Cost	**-**	**-**	**-**	**-**	**33,681**	**237,451**	**-**	**271,132**	**27,114**	**244,018**	**271,132**	
10	**Interior Remodel (Phase 1 and Phase 2) - Vertical** 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. Phase #1 - Admin FL 1 & Kennel 1,3,5. Phase #2 Admin FL 2 & Kennel 2,4,6 Priority Criteria: B, E Expected Project Delivery Method: JOC/DBB	3	Project Administration	-	-	-	-	54,075	84,975	77,250	216,300	21,630	194,670	216,300	Anticipated funding contributions from the County and 14 Contract Cities
			Project Support	-	-	-	-		28,325	25,750	54,075	5,408	48,667	54,075	
			AE Services	-	-	-	-	162,225	33,990	30,900	227,115	22,712	204,403	227,115	
			Contingency	-	-	-	-		84,975	77,250	162,225	16,223	146,002	162,225	
			Construction Contract	-	-	-	-		566,500	515,000	1,081,500	108,150	973,350	1,081,500	
			Total Cost	**-**	**-**	**-**	**-**	**216,300**	**798,765**	**726,150**	**1,741,215**	**174,123**	**1,567,092**	**1,741,215**	
	Total Fiscal Year Cost			**89,800**	**768,148**	**1,061,027**	**833,050**	**711,812**	**1,036,216**	**726,150**	**5,226,203**	**522,625**	**4,703,578**	**5,226,203**	

BOS APPROVED 5-19-26

OC Housing Community Development Capital Improvement Program
FY 2026-27 to 2032-33

#	OC Housing & Community Development, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue: H&CD	Project Revenue: Total Revenue	Comments
1	**St. Andrews - Downstairs Kitchen Renovation - VERTICAL** Project Limits: Administration Building Project Description: The project consists of the design and renovation of the downstairs kitchen. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBBB	2	Project Administration	2,500	60,000	-	-	-	-	-	62,500	62,500	62,500	
			Project Support		20,000	-	-	-	-	-	20,000	20,000	20,000	
			AE Services	75,000	24,000	-	-	-	-	-	99,000	99,000	99,000	
			Contingency	-	60,000	-	-	-	-	-	60,000	60,000	60,000	
			Construction Contract		500,000	-	-	-	-	-	500,000	500,000	500,000	
			Total Cost	**77,500**	**664,000**	**-**	**-**	**-**	**-**	**-**	741,500	**741,500**	**741,500**	
2	**St. Andrews HVAC, and Roof Replacement - VERTICAL** Project Limits: Administration Building Project Description: The project consists of the evaluation and replacement of roof and HVAC at the St. Andrews Administration Building. Shared cost: OCPL 45%, H&CD 36%, OCCR Admin 19%. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	2	Project Administration	38,750	116,250	-	-	-	-	-	155,000	155,000	155,000	
			Project Support	-	38,750	-	-	-	-	-	38,750	38,750	38,750	
			AE Services	162,400	46,500	-	-	-	-	-	208,900	208,900	208,900	
			Contingency	-	116,250	-	-	-	-	-	116,250	116,250	116,250	
			Construction Contract	-	775,000	-	-	-	-	-	775,000	775,000	775,000	
			Total Cost	**201,150**	**1,092,750**	**-**	**-**	**-**	**-**	**-**	1,293,900	**1,293,900**	**1,293,900**	
3	**Midway City Community Center - Interior Renovation - VERTICAL** Project Limits: Community Center Project Description: The project consists of the renovation of the community center interior including kitchen, lighting, paint, flooring, evaluation of foundation, restrooms, windows, electrical, plumbing, and fire/life/safety systems. Priority Criteria: A, B Expected Project Delivery Method: JOC/DBB	1	Project Administration	-	-	48,925	146,775	-	-	-	195,700	195,700	195,700	
			Project Support	-	-		48,925	-	-	-	48,925	48,925	48,925	
			AE Services	-	-	146,775	58,710	-	-	-	205,485	205,485	205,485	
			Contingency	-	-		146,775	-	-	-	146,775	146,775	146,775	
			Construction Contract	-	-		978,500	-	-	-	978,500	978,500	978,500	
			Total Cost	**-**	**-**	**195,700**	**1,379,685**	**-**	**-**	**-**	1,575,385	**1,575,385**	**1,575,385**	
	Total Fiscal Year Cost			**278,650**	**1,756,750**	**195,700**	**1,379,685**	**-**	**-**	**-**	**3,610,785**	**3,610,785**	**3,610,785**	

			Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2031-32	7 yr.Total Project Cost
OC Housing & Community Development CIP by District	1	Total Cost			195,700	1,379,685	-		-	1,575,385
OC Housing & Community Development CIP by District	2	Total Cost	278,650	1,756,750			-		-	2,035,400
OC Housing & Community Development CIP by District	3	Total Cost	-	-	-	-	-		-	-
OC Housing & Community Development CIP by District	4	Total Cost	-	-	-	-	-		-	-
OC Housing & Community Development CIP by District	5	Total Cost	-	-	-	-	-		-	-
Fiscal Year Total Costs for All Districts	All		**278,650**	**1,756,750**	**195,700**	**1,379,685**	**-**		**-**	**3,610,785**

OC Community Resources Capital Improvement Program
FY 2025-26 to 2031-32

	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	OC Parks	OC Libraries	OC Housing & Community	Grants	OCAC	Other	Total Revenue
OC Parks Horizontal Capital Improvement Program	**39,135,000**	**18,464,000**	**13,535,500**	**11,880,000**	**6,087,000**	**6,404,400**	**6,720,000**	**102,225,900**	**88,256,060**	**-**		**13,969,840**	**-**	**-**	**102,225,900**
OC Parks Horizontal CIP District 1 Total Costs	2,015,000	510,000	760,000	1,295,000	887,000	530,000	530,000	6,527,000	-	-		-	-	-	-
OC Parks Horizontal CIP District 2 Total Costs	510,000	510,000	510,000	510,000	510,000	741,400	2,400,000	5,691,400	-	-		-	-	-	-
OC Parks Horizontal CIP District 3 Total Costs	4,365,000	4,614,000	2,080,000	7,465,000	1,220,000	530,000	530,000	20,804,000	-	-		-	-	-	-
OC Parks Horizontal CIP District 4 Total Costs	4,205,000	3,305,000	5,825,500	510,000	510,000	1,630,000	530,000	16,515,500	-	-		-	-	-	-
OC Parks Horizontal CIP District 5 Total Costs	28,040,000	9,525,000	4,360,000	2,100,000	2,960,000	2,973,000	2,730,000	52,688,000	-	-		-	-	-	-
OC Parks Vertical Capital Improvement Program	**12,355,000**	**10,195,000**	**9,165,000**	**7,087,000**	**12,494,500**	**12,473,000**	**9,285,000**	**73,054,500**	**73,054,500**	**-**		**-**	**-**	**-**	**73,054,500**
OC Parks Vertical CIP District 1 Total Costs	800,000	40,000	40,000	40,000	40,000	40,000	40,000	1,040,000	-	-		-	-	-	-
OC Parks Vertical CIP District 2 Total Costs	3,570,000	40,000	40,000	40,000	2,967,000	40,000	2,940,000	9,637,000	-	-		-	-	-	-
OC Parks Vertical CIP District 3 Total Costs	4,305,000	6,065,000	1,070,000	2,317,000	3,782,500	5,283,000	5,585,000	28,407,500	-	-		-	-	-	-
OC Parks Vertical CIP District 4 Total Costs	600,000	1,740,000	4,300,000	1,855,000	3,595,000	1,960,000	40,000	14,090,000	-	-		-	-	-	-
OC Parks Vertical CIP District 5 Total Costs	3,080,000	2,310,000	3,715,000	2,835,000	2,110,000	5,150,000	680,000	19,880,000	-	-		-	-	-	-
OC Libraries Horizontal Capital Improvement Program	**-**	**149,000**	**123,000**	**-**	**-**		**-**	**272,000**	**-**	**272,000**	**-**	**-**	**-**	**-**	**272,000**
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	-	149,000	-	-	-		-	149,000	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 4 Total Costs	-	-	61,500	-	-		-	61,500	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 5 Total Costs	-	-	-	-	-		-	-	-	-	-	-	-	-	-
OC Libraries Vertical Capital Improvement Program	**16,354,185**	**13,906,584**	**7,925,000**	**1,950,000**	**2,550,000**	**575,000**	**215,000**	**43,475,769**	**-**	**43,475,769**	**-**	**-**	**-**	**-**	**43,475,769**
OC Libraries Vertical CIP District 1 Total Costs	12,877,601	2,275,000	3,900,000	475,000	650,000	575,000	-	20,752,601	-	-	-	-	-	-	-
OC Libraries Vertical CIP District 2 Total Costs	587,500	2,892,500	3,250,000	-	-		-	6,730,000	-	-	-	-	-	-	-
OC Libraries Vertical CIP District 3 Total Costs	2,539,084	6,164,084	-	1,000,000	1,000,000		-	10,703,168	-	-	-	-	-	-	-
OC Libraries Vertical CIP District 4 Total Costs	-	-	-	-	450,000		-	450,000	-	-	-	-	-	-	-
OC Libraries Vertical CIP District 5 Total Costs	350,000	2,575,000	775,000	475,000	450,000		215,000	4,840,000	-	-	-	-	-	-	-
OC Animal Care Capital Improvement Program	**89,800**	**768,148**	**1,061,027**	**833,050**	**711,812**	**1,036,216**	**726,150**	**5,226,203**	**-**	**-**	**-**	**-**	**522,625**	**4,703,578**	**5,226,203**
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	89,800	768,148	1,061,027	833,050	711,812	1,036,216	726,150	5,226,203	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 4 Total Costs	-	-	-	-	-		-	-	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 5 Total Costs	-	-	-	-	-		-	-	-	-	-	-	-	-	-
OC Housing & Community Development	**278,650**	**1,756,750**	**195,700**	**1,379,685**	**-**		**-**	**3,610,785**	**-**	**-**	**3,610,785**	**-**	**-**	**-**	**3,610,785**
OC Housing & Community Development Capital CIP District 1 Total Costs	-	-	195,700	1,379,685	-		-	1,575,385	-	-	-	-	-	-	-
OC Housing & Community Development Capital CIP District 2 Total Costs	278,650	1,756,750	-	-	-		-	2,035,400	-	-	-	-	-	-	-
OC Housing & Community Development Capital CIP District 3 Total Costs	-	-	-	-	-		-	-	-	-	-	-	-	-	-
OC Housing & Community Development Capital CIP District 4 Total Costs	-	-	-	-	-		-	-	-	-	-	-	-	-	-
OC Housing & Community Development Capital CIP District 5 Total Costs	-	-	-	-	-		-	-	-	-	-	-	-	-	-

	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	OC Parks	OC Libraries	OC Housing & Communty	Grants	OCAC	Other	Total Revenue
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 1 Total Costs	15,692,601	2,825,000	4,957,200	3,189,685	1,577,000	1,145,000	570,000	29,956,486	-	-		-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 2 Total Costs	4,946,150	5,199,250	3,800,000	550,000	3,477,000	781,400	5,340,000	24,093,800	-	-		-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 3 Total Costs	11,298,884	17,760,232	4,211,027	11,615,050	6,714,312	6,849,216	6,841,150	65,289,871	-	-		-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 4 Total Costs	4,805,000	5,045,000	10,187,000	2,365,000	4,555,000	3,590,000	570,000	31,117,000	-	-		-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 5 Total Costs	31,470,000	14,410,000	8,850,000	5,410,000	5,520,000	8,123,000	3,625,000	77,408,000	-	-		-	-	-	-
GRAND TOTAL	**68,212,635**	**45,239,482**	**32,005,227**	**23,129,735**	**21,843,312**	**20,488,616**	**16,946,150**	**227,865,157**	**161,310,560**	**43,747,769**	**3,610,785**	**13,969,840**	**522,625**	**4,703,578**	**227,865,157**

John Wayne Airport Capital Improvement Program
FY 2026-27 to 2028-29

	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost					Funding Sources / Revenue									Comment
				Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC**	GARBs	Other	JWA (Net Reserves)	Total Revenue	
1	**Aircraft Rescue and Fire Fighting Stormwater and Material Storage Improvements**	5	Project Administration	83,000	42,500	-	125,500			-	-	-		-	-			
			A-E Services	150,000	52,000	-	202,000			-	-	-		-	-			
	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.		Construction Contract	1,800,000	265,000	-	2,065,000		1,928,116	-	-	-	464,384	-	-	103,250	2,495,750	** A future PFC application will be submitted to cover eligible costs not funded by grants.
	Priority Criteria: A2		Project Support	-	-	-	-			-	-	-		-	-			
	Expected Delivery Method: Design-Bid-Build		Contingency	90,000	13,250	-	103,250			-	-	-		-	-			
			Total Cost	**2,123,000**	**372,750**	**-**	**2,495,750**	**-**	**1,928,116**	**-**	**-**	**-**	**464,384**	**-**	**-**	**103,250**	**2,495,750**	
2	**Airfield Asphalt Pavement Improvements**	5	Project Administration	106,000	-	-	106,000		-	-	-	-	-	-	-			
			A-E Services	543,000	-	-	543,000		-	-	-	-	-	-	-			
	Project Description: The project consists of asphalt pavement improvements (i.e. replace and/or rehabilitate) at select areas within the airfield (e.g. area adjacent to the isolation circle, vehicle service road, and west segment of Taxiway L).		Construction Contract	3,500,000	-	-	3,500,000		-	-	-	-	-	-	-	4,354,000	4,354,000	
	Priority Criteria: B1, C1		Project Support	30,000	-	-	30,000		-	-	-	-	-	-	-			
	Expected Delivery Method: Job Order Contracting		Contingency	175,000	-	-	175,000		-	-	-	-	-	-	-			
			Total Cost	**4,354,000**	**-**	**-**	**4,354,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,354,000**	**4,354,000**	
3	**Airfield Pavement Marking Improvements**	5	Project Administration	83,000	-	-	83,000		-	-	-	-	-	-	-			
			A-E Services	225,000	-	-	225,000				-	-		-	-			
	Project Description: The project consists of providing shoulder painting enhancements at the taxiway/runway intersections to improve visibility for aircraft operations.		Construction Contract	1,200,000	-	-	1,200,000				-	-		-	-	1,578,000	1,578,000	
	Priority Criteria: A1		Project Support	-	-	-	-				-	-		-	-			
	Expected Delivery Method: Job Order Contracting		Contingency	70,000	-	-	70,000				-	-		-	-			
			Total Cost	**1,578,000**	**-**	**-**	**1,578,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,578,000**	**1,578,000**	
4	**Airfield Runway 2L/20R Rehabilitation**	5	Project Administration	200,000	200,000	200,000	600,000				-	-		-	-			
			A-E Services	920,560	803,560	892,840	2,616,960				-	-		-	-			
	Project Description: The project consists of the rehabilitation of Runway 2L-20R along with portions of the intersecting taxiways, including associated shoulders, blast pads, and safety area at the south end.		Construction Contract	850,000	10,152,480	15,826,030	26,828,510		5,532,445	18,848,810	-	-	5,872,195	-	-	1,325,240	31,578,690	* JWA will seek FAA discretionary grants, which are not guaranteed. ** A future PFC application will be submitted to cover eligible costs not funded by grants.
	Priority Criteria: C3		Project Support	-	51,470	156,510	207,980				-	-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	93,490	443,950	787,800	1,325,240				-	-		-	-			
			Total Cost	**2,064,050**	**11,651,460**	**17,863,180**	**31,578,690**	**-**	**5,532,445**	**18,848,810**	**-**	**-**	**5,872,195**	**-**	**-**	**1,325,240**	**31,578,690**	
5	**Airport Access Control System Improvements**	5	Project Administration	125,000	128,000	130,000	383,000		-	-	-	-		-	-			
			A-E Services	456,000	670,000	155,000	1,281,000		-	-	-	-		-	-			
	Project Description: The project consists of terminal and airfield access control system improvements, which includes the upgrading and/or replacement of existing system equipment, including cabling infrastructure and card readers.		Construction Contract	1,936,340	5,972,670	1,050,000	8,959,010		-	-	-	-	6,776,431	-	-	4,361,579	11,138,010	** JWA plans to include this project in a future PFC application to fund eligible costs.
	Priority Criteria: A3, B2		Project Support	30,000	60,000	-	90,000		-	-	-	-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	140,000	225,000	60,000	425,000		-	-	-	-		-	-			
			Total Cost	**2,687,340**	**7,055,670**	**1,395,000**	**11,138,010**	**-**	**-**	**-**	**-**	**-**	**6,776,431**	**-**	**-**	**4,361,579**	**11,138,010**	
6	**Airport Power Generation and Distribution Upgrades - Phase 1**	5	Project Administration	304,000	150,000	-	454,000			-		-		-	-			
	Terminal Electrical Distribution Upgrades		A-E Services	2,636,000	1,582,000	-	4,218,000			-		-		-	-			
	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.		Construction Contract	30,542,690	17,169,650	-	47,712,340		1,949,581	-	47,772,704	-	2,812,055	-	-	1,075,000	53,609,340	** A future PFC application will be submitted to cover eligible costs not funded by grants.
	Priority Criteria: A1, B1, C1		Project Support	75,000	75,000	-	150,000			-		-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	700,000	375,000	-	1,075,000			-		-		-	-			
			Total Cost	**34,257,690**	**19,351,650**	**-**	**53,609,340**	**-**	**1,949,581**	**-**	**47,772,704**	**-**	**2,812,055**	**-**	**-**	**1,075,000**	**53,609,340**	
7	**Airport Power Generation and Distribution Upgrades - Phase 2**	5	Project Administration	304,000	311,000	316,000	931,000		-	-		-		-	-			
	Central Utility Plant Improvements		A-E Services	3,993,630	2,879,150	1,285,690	8,158,470		-	-		-		-	-			
	Project Description: The project consists of co-generation plant system improvements, including SCADA, blackstart, battery storage, load shedding capabilities, and water treatment system upgrades.		Construction Contract	-	11,345,010	24,381,130	35,726,140		-	-	11,294,704	-	30,444,542	-	-	31,237,894	72,977,140	Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application to fund eligible costs.
	Priority Criteria: A2, B2, C2		Project Support	-	682,760	735,280	1,418,040		-	-		-		-	-			
	Expected Delivery Method: Construction Management At Risk or Design-Build		Contingency	264,710	684,870	1,297,250	2,246,830		-	-		-		-	-			
			Total Cost	**4,562,340**	**15,902,790**	**28,015,350**	**48,480,480**	**24,496,660**	**-**	**-**	**11,294,704**	**-**	**30,444,542**	**-**	**-**	**31,237,894**	**72,977,140**	

	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	3 yr. Total Project Cost	Estimated Future FY Cost	Funding Sources / Revenue: Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC**	GARBs	Other	JWA (Net Reserves)	Total Revenue	Comment
8	**Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 2**	5	Project Administration	83,000	85,000	-	168,000		-	-	-	-		-	-			
			A-E Services	350,000	160,000	-	510,000		-	-	-	-		-	-			
	Project Description: The project consists of electrical infrastructure improvements along or adjacent to the terminal apron across Terminals A, B, and C at Gates 1-2, 5-8, 11-22, North RON, and the South RON.		Construction Contract	3,713,230	1,616,250	-	5,329,480		-	-	-	-	6,037,510	-	-	265,000	6,302,510	** JWA plans to include this project in a future PFC application to fund eligible costs.
	Priority Criteria: D2		Project Support	30,030	-	-	30,030		-	-	-	-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	185,000	80,000	-	265,000		-	-	-	-		-	-			
			Total Cost	**4,361,260**	**1,941,250**	**-**	**6,302,510**	**-**	**-**	**-**	**-**	**-**	**6,037,510**	**-**	**-**	**265,000**	**6,302,510**	
9	**Commercial Ramp Stormwater Treatment Improvements**	5	Project Administration	200,000	204,000	-	404,000		-	-	-	-		-	-			
			A-E Services	600,000	1,041,000	-	1,641,000		-	-	-	-		-	-			
	Project Description: The project consists of the implementation of stormwater improvements for capture, storage, treatment, and discharge at the commercial ramp apron.		Construction Contract	1,046,080	10,000,000	-	11,046,080		-	-	-	-	13,281,080	-	-	600,000	13,881,080	** JWA plans to include this project in a future PFC application to fund eligible costs.
	Priority Criteria: A3, D2		Project Support	58,000	132,000	-	190,000		-	-	-	-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	110,000	490,000	-	600,000		-	-	-	-		-	-			
			Total Cost	**2,014,080**	**11,867,000**	**-**	**13,881,080**	**-**	**-**	**-**	**-**	**-**	**13,281,080**	**-**	**-**	**600,000**	**13,881,080**	
10	**Common Use Passenger Processing System Upgrades**	5	Project Administration	140,800	-	-	140,800		-	-	-	-		-	-			
			A-E Services	750,000	-	-	750,000		-	-	-	-		-	-			
	Project Description: The project consists of the replacement of the existing CUPPS equipment and its associated infrastructure in all terminals, which includes computer systems, screens, kiosks, and servers.		Construction Contract	7,314,800	-	-	7,314,800		-	-	-	-	8,289,600	-	-	300,000	8,589,600	** FAA approved JWA's PFC application for eligible project costs.
	Priority Criteria: B1		Project Support	84,000	-	-	84,000		-	-	-	-		-	-			
	Expected Delivery Method: Design-Build		Contingency	300,000	-	-	300,000		-	-	-	-		-	-			
			Total Cost	**8,589,600**	**-**	**-**	**8,589,600**	**-**	**-**	**-**	**-**	**-**	**8,289,600**	**-**	**-**	**300,000**	**8,589,600**	
11	**Concessions Infrastructure - Phase 2**	5	Project Administration	80,000	-	-	80,000		-	-	-	-	-	-	-			
			A-E Services	93,000	-	-	93,000		-	-	-	-	-	-	-			
	Project Description: The project consists of supporting the improvements to the existing utilities and development of new utility infrastructure to accommodate the planned concessions in all terminals.		Construction Contract	-	-	-	-		-	-	-	-	-	-	-	223,000	223,000	
	Priority Criteria: D1		Project Support	-	-	-	-		-	-	-	-	-	-	-			
	Expected Delivery Method: Design-Bid-Build		Contingency	50,000	-	-	50,000		-	-	-	-	-	-	-			
			Total Cost	**223,000**	**-**	**-**	**223,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**223,000**	**223,000**	
12	**Facilities Security Improvements**	5	Project Administration	252,000	256,000	260,000	768,000		-	-	-	-		-	-			
	Airport Security Systems and Infrastructure Upgrades		A-E Services	815,510	1,144,390	1,059,000	3,018,900		-	-	-	-		-	-			
	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).		Construction Contract	1,286,610	22,273,970	21,813,000	45,373,580		-	-	-	-	15,000,000	-	-	36,232,010	51,232,010	** FAA approved JWA's PFC application for eligible project costs.
	Priority Criteria: A3, B1		Project Support	174,000	87,000	-	261,000		-	-	-	-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	100,510	862,020	848,000	1,810,530		-	-	-	-		-	-			
			Total Cost	**2,628,630**	**24,623,380**	**23,980,000**	**51,232,010**	**-**	**-**	**-**	**-**	**-**	**15,000,000**	**-**	**-**	**36,232,010**	**51,232,010**	
13	**Landside Lighting Controls Improvements**	5	Project Administration	82,500	-	-	82,500		-	-	-	-	-	-	-			
			A-E Services	214,000	-	-	214,000		-	-	-	-	-	-	-			
	Project Description: The project consists of replacement and optimization of the lighting control system that serves Terminals A and B, Parking Structures A1, A2, and B2, and the upper and lower circulation roadways.		Construction Contract	1,260,000	-	-	1,260,000		-	-	-	-	-	-	-	1,640,500	1,640,500	
	Priority Criteria: B1		Project Support	21,000	-	-	21,000		-	-	-	-	-	-	-			
	Expected Delivery Method: Job Order Contracting		Contingency	63,000	-	-	63,000		-	-	-	-	-	-	-			
			Total Cost	**1,640,500**	**-**	**-**	**1,640,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,640,500**	**1,640,500**	
14	**Main Street Parking Lot Improvement and EV Charging Implementation**	5	Project Administration	89,000	-	-	89,000		-	-	-	-		-	-			
			A-E Services	211,200	-	-	211,200		-	-	-	-		-	-			
	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.		Construction Contract	2,750,000	-	-	2,750,000		-	-	-	-	3,050,200	-	-	137,500	3,187,700	** JWA plans to include this project in a future PFC application to fund eligible costs.
	Priority Criteria: D1		Project Support	-	-	-	-		-	-	-	-		-	-			
	Expected Delivery Method: Design-Bid-Build		Contingency	137,500	-	-	137,500		-	-	-	-		-	-			
			Total Cost	**3,187,700**	**-**	**-**	**3,187,700**	**-**	**-**	**-**	**-**	**-**	**3,050,200**	**-**	**-**	**137,500**	**3,187,700**	

				Project Cost					Funding Sources / Revenue									
	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	3 yr. Total Project Cost	Estimated Future FY Cost	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC**	GARBs	Other	JWA (Net Reserves)	Total Revenue	Comment
15	**Main Street Parking Lot Improvement - Phase 2**	5	Project Administration	67,000	-	-	67,000		-	-	-	-	-	-	-			
			A-E Services	150,000	-	-	150,000		-	-	-	-	-	-	-			
	Project Description: The project consists of the replacement of the existing restroom and storage facilities located at the Main Street Parking Lot.		Construction Contract	850,000	-	-	850,000		-	-	-	-	-	-	-	1,109,500	1,109,500	
	Priority Criteria: B1		Project Support	-	-	-	-		-	-	-	-	-	-	-			
	Expected Delivery Method: Design-Bid-Build		Contingency	42,500	-	-	42,500		-	-	-	-	-	-	-			
			Total Cost	**1,109,500**	**-**	**-**	**1,109,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,109,500**	**1,109,500**	
16	**Parking Access Revenue Control Systems Replacement**	5	Project Administration	113,000	117,000	58,000	288,000		-	-	-	-	-	-	-			
			A-E Services	435,000	514,000	75,000	1,024,000		-	-	-	-	-	-	-			
	Project Description: The project consists of the replacement and upgrade of the existing PARCS.		Construction Contract	1,050,000	7,080,740	-	8,130,740		-	-	-	-	-	-	-	9,992,740	9,992,740	
	Priority Criteria: B2		Project Support	22,000	67,000	-	89,000		-	-	-	-	-	-	-			
	Expected Delivery Method: Design-Build		Contingency	94,000	345,000	22,000	461,000		-	-	-	-	-	-	-			
			Total Cost	**1,714,000**	**8,123,740**	**155,000**	**9,992,740**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,992,740**	**9,992,740**	
17	**Perimeter Fence Security Enhancement - Phase 3**	5	Project Administration	143,000	74,000	-	217,000		-	-	-	-		-	-			
	Remaining Overall Perimeter Fence Security Improvements		A-E Services	1,439,550	548,750	-	1,988,300		-	-	-	-		-	-			
	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.		Construction Contract	6,914,340	4,842,120	-	11,756,460		-	-	-	-	14,043,760	-	-	1,730,480	15,774,240	** JWA plans to include this project in a future PFC application to fund eligible costs.
	Priority Criteria: A3		Project Support	52,000	30,000	-	82,000		-	-	-	-		-	-			
	Expected Delivery Method: Construction Management At Risk or Design-Bid-Build		Contingency	1,147,450	583,030	-	1,730,480		-	-	-	-		-	-			
			Total Cost	**9,696,340**	**6,077,900**	**-**	**15,774,240**	**-**	**-**	**-**	**-**	**-**	**14,043,760**	**-**	**-**	**1,730,480**	**15,774,240**	
18	**South Fuel Farm and Maintenance Yard Stormwater Management Improvements**	5	Project Administration	46,000	98,000	100,000	244,000		-	-	-	-	-	-	-			
			A-E Services	105,000	300,000	415,000	820,000		-	-	-	-	-	-	-			
	Project Description: The project consists of improving stormwater management at the South Fuel Farm and Maintenance Yard.		Construction Contract	-	1,000,000	5,750,000	6,750,000		-	-	-	-	-	-	-	8,484,000	8,484,000	Project costs continued in future fiscal years.
	Priority Criteria: A3, D3		Project Support	-	17,500	87,500	105,000		-	-	-	-	-	-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	10,000	115,000	330,000	455,000		-	-	-	-	-	-	-			
			Total Cost	**161,000**	**1,530,500**	**6,682,500**	**8,374,000**	**110,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8,484,000**	**8,484,000**	
19	**Taxiway B Widening - West Infield Restricted Access Road Relocation**	5	Project Administration	116,000	119,000	66,000	301,000		-	-	-	-		-	-			
			A-E Services	251,000	330,000	50,000	631,000		-	-	-	-		-	-			
	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.		Construction Contract	-	2,075,000	-	2,075,000		-	-	-	-	3,054,000	-	-	220,000	3,274,000	** JWA plans to include this project in a future PFC application to fund eligible costs.
	Priority Criteria: A2, D2		Project Support	23,000	24,000	-	47,000		-	-	-	-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	75,000	120,000	25,000	220,000		-	-	-	-		-	-			
			Total Cost	**465,000**	**2,668,000**	**141,000**	**3,274,000**	**-**	**-**	**-**	**-**	**-**	**3,054,000**	**-**	**-**	**220,000**	**3,274,000**	
20	**Taxiways A, D, and E Reconstruction**	5	Project Administration	300,000	100,000	-	400,000		-	-	-	-		-	-			
			A-E Services	1,450,000	500,000	-	1,950,000		-	-	-	-		-	-			
	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.		Construction Contract	39,500,000	12,500,000	-	52,000,000		-	-	-	-	54,350,000	-	-	500,000	54,850,000	** FAA approved JWA's PFC application for partial funding, and JWA will submit an amendment to cover remaining eligible costs.
	Priority Criteria: A3, B2, D1		Project Support	-	-	-	-		-	-	-	-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	400,000	100,000	-	500,000		-	-	-	-		-	-			
			Total Cost	**41,650,000**	**13,200,000**	**-**	**54,850,000**	**-**	**-**	**-**	**-**	**-**	**54,350,000**	**-**	**-**	**500,000**	**54,850,000**	
21	**Terminal Apron Improvements - Apron Panel Rehabilitation**	5	Project Administration	101,000	108,000	311,000	520,000			-	-	-		-	-			
			A-E Services	500,000	1,511,000	1,530,000	3,541,000			-	-	-		-	-			
	Project Description: The project consists of the rehabilitation of the deteriorated existing Portland Cement Concrete panels along the commercial apron, including replacement and/or restoration of the jet-fuel resistant sealants.		Construction Contract	-	-	19,221,000	19,221,000		6,000,000	-	-	-	29,312,000	-	-	1,068,000	36,380,000	Project costs continued in future fiscal years. ** A future PFC application will be submitted to cover eligible costs not funded by grants.
	Priority Criteria: B3, C3		Project Support	-	55,000	160,000	215,000			-	-	-		-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	-	184,000	518,000	702,000			-	-	-		-	-			
			Total Cost	**601,000**	**1,858,000**	**21,740,000**	**24,199,000**	**12,181,000**	**6,000,000**	**-**	**-**	**-**	**29,312,000**	**-**	**-**	**1,068,000**	**36,380,000**	

#	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost: Budgeted FY 2026-27	Project Cost: Planned FY 2027-28	Project Cost: Planned FY 2028-29	Project Cost: 3 yr. Total Project Cost	Project Cost: Estimated Future FY Cost	Funding Sources / Revenue: Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC**	GARBs	Other	JWA (Net Reserves)	Total Revenue	Comment
22	**Terminal Apron Improvements - Biffy Dump Redesign**	5	Project Administration	127,000	129,000	131,000	387,000		-	-	-	-	-	-	-			
			A-E Services	566,590	643,650	462,340	1,672,580		-	-	-	-	-	-	-			
	Project Description: The project consists of the renovation and/or replacement of the aging biffy dump system.		Construction Contract	-	4,132,300	4,230,540	8,362,840		-	-	-	-	-	-	-	11,789,870	11,789,870	
	Priority Criteria: B3, C3		Project Support	-	66,480	46,530	113,010		-	-	-	-	-	-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	-	627,220	627,220	1,254,440		-	-	-	-	-	-	-			
			Total Cost	**693,590**	**5,598,650**	**5,497,630**	**11,789,870**	-	-	-	-	-	-	-	-	**11,789,870**	**11,789,870**	
23	**Terminal C Pavilion Improvements**	5	Project Administration	116,500	119,500	-	236,000		-	-	-	-	-	-	-			
			A-E Services	479,260	167,750	-	647,010		-	-	-	-	-	-	-			
	Project Description: The project consists of refurbishment and improvements of the common use space at the Pavilion (also known as Marketplace) at Terminal C.		Construction Contract	3,150,000	1,102,500	-	4,252,500		-	-	-	-	-	-	-	5,410,140	5,410,140	
	Priority Criteria: B2, C2		Project Support	62,000	-	-	62,000		-	-	-	-	-	-	-			
	Expected Delivery Method: Design-Build		Contingency	157,500	55,130	-	212,630		-	-	-	-	-	-	-			
			Total Cost	**3,965,260**	**1,444,880**	-	**5,410,140**	-	-	-	-	-	-	-	-	**5,410,140**	**5,410,140**	
24	**Terminal Flooring and Seating Replacement**	5	Project Administration	76,000	101,000	-	177,000		-	-	-	-	-	-	-			
			A-E Services	502,000	342,000	-	844,000		-	-	-	-	-	-	-			
	Project Description: The project consists of the replacement of the floor carpet and select stone floor tiles as well as the holdroom area seating at each gate within Terminals A, B, and C.		Construction Contract	702,000	4,918,000	-	5,620,000		-	-	-	-	-	-	-	6,909,000	6,909,000	
	Priority Criteria: C2		Project Support	23,000	46,000	-	69,000		-	-	-	-	-	-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	87,000	112,000	-	199,000		-	-	-	-	-	-	-			
			Total Cost	**1,390,000**	**5,519,000**	-	**6,909,000**	-	-	-	-	-	-	-	-	**6,909,000**	**6,909,000**	
25	**Terminal Grease Interceptor Replacement and Improvement**	5	Project Administration	95,000	63,000	-	158,000		-	-	-	-	-	-	-			
			A-E Services	417,000	104,000	-	521,000		-	-	-	-	-	-	-			
	Project Description: The project consists of the replacement and/or relocation of the existing six (6) grease interceptors within the terminal complex.		Construction Contract	3,104,810	567,160	-	3,671,970		-	-	-	-	-	-	-	4,553,970	4,553,970	
	Priority Criteria: B1, C1		Project Support	37,000	-	-	37,000		-	-	-	-	-	-	-			
	Expected Delivery Method: Construction Management At Risk		Contingency	137,500	28,500	-	166,000		-	-	-	-	-	-	-			
			Total Cost	**3,791,310**	**762,660**	-	**4,553,970**	-	-	-	-	-	-	-	-	**4,553,970**	**4,553,970**	
26	**Terminal Landside Space Reconfiguration**	5	Project Administration	82,500	42,450	-	124,950		-	-	-	-	-	-				
			A-E Services	284,000	50,000	-	334,000		-	-	-	-	-	-				
	Project Description: The project consists of reconfiguration of and/or improvements to various spaces/areas within Terminals A, B, and C (landside).		Construction Contract	1,708,660	-	-	1,708,660		-	-	-	-	-	-	2,296,110	-	2,296,110	
	Priority Criteria: C2		Project Support	28,000	-	-	28,000		-	-	-	-	-	-				
	Expected Delivery Method: Job Order Contracting or Design-Bid-Build		Contingency	85,500	15,000	-	100,500		-	-	-	-	-	-				
			Total Cost	**2,188,660**	**107,450**	-	**2,296,110**	-	-	-	-	-	-	-	**2,296,110**	-	**2,296,110**	
27	**Terminals A and B Covered Walkway Repair/Rehabilitation**	5	Project Administration	105,500	-	-	105,500		-	-	-	-	-	-	-			
			A-E Services	238,000	-	-	238,000		-	-	-	-	-	-	-			
	Project Description: The project consists of the repair/rehabilitation of the terminal covered walkways at Terminals A and B.		Construction Contract	3,400,000	-	-	3,400,000		-	-	-	-	-	-	-	3,913,500	3,913,500	
	Priority Criteria: B1, C1		Project Support	-	-	-	-		-	-	-	-	-	-	-			
	Expected Delivery Method: Job Order Contracting		Contingency	170,000	-	-	170,000		-	-	-	-	-	-	-			
			Total Cost	**3,913,500**	-	-	**3,913,500**	-	-	-	-	-	-	-	-	**3,913,500**	**3,913,500**	
28	**Terminals A, B, and C Baggage Handling System Improvements - Phase 3**	5	Project Administration	204,000	310,920	319,330	834,250		-	-	-	-		-	-			
			A-E Services	1,800,000	4,036,670	3,441,120	9,277,790		-	-	-	-		-	-			
	Project Description: The project consists of the replacement of the existing inbound and outbound BHS at Terminals A and B along with BHS improvements at Terminal C.		Construction Contract	1,500,000	3,151,200	38,171,510	42,822,710		-	-	-	-	107,295,070	-	-	3,212,150	110,507,220	Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application to fund eligible costs.
	Priority Criteria: B3, C3		Project Support	-	315,120	446,420	761,540		-	-	-	-		-	-			
	Expected Delivery Method: Progressive Design-Build		Contingency	-	974,780	974,780	1,949,560		-	-	-	-		-	-			
			Total Cost	**3,504,000**	**8,788,690**	**43,353,160**	**55,645,850**	**54,861,370**	-	-	-	-	**107,295,070**	-	-	**3,212,150**	**110,507,220**	

	John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	3 yr. Total Project Cost	Estimated Future FY Cost
				Project Cost				
29	**Vertical Conveyance Systems Improvements - Phase 2**	5	Project Administration	200,630	195,380	-	396,010	
			A-E Services	1,172,250	455,880	-	1,628,130	
	Project Description: The project consists of the replacement of Elevators 3 through 9 in Terminals A, B, and C.		Construction Contract	7,242,580	8,072,410	-	15,314,990	
	Priority Criteria: B2, C2		Project Support	97,690	84,040	-	181,730	
	Expected Delivery Method: Design-Build		Contingency	261,550	247,900	-	509,450	
			Total Cost	**8,974,700**	**9,055,610**	**-**	**18,030,310**	**-**
30	**Vertical Conveyance Systems Improvements - Phase 3**	5	Project Administration	-	81,940	266,810	348,750	
			A-E Services	-	1,236,330	961,120	2,197,450	
	Project Description: The project consists of the replacement of Elevators 13 through 21, 23, and 25 through 28 in Parking Structures A1, A2, B2, C and the Ground Transportation Center (GTC).		Construction Contract	-	-	17,593,730	17,593,730	
	Priority Criteria: B2, C3		Project Support	-	45,170	182,770	227,940	
	Expected Delivery Method: Design-Build		Contingency	-	114,500	365,540	480,040	
			Total Cost	**-**	**1,477,940**	**19,369,970**	**20,847,910**	**11,431,290**
31	**Vertical Conveyance Systems Improvements - Phase 4**	5	Project Administration	-	-	173,920	173,920	
			A-E Services	-	-	1,092,650	1,092,650	
	Project Description: The project consists of the replacement of Escalators 7 through 9 and Elevators 10 through 12, 22, and 24 in Terminals A and C.		Construction Contract	-	-	665,800	665,800	
	Priority Criteria: B2, C3		Project Support	-	-	44,910	44,910	
	Expected Delivery Method: Design-Build		Contingency	-	-	222,380	222,380	
			Total Cost	**-**	**-**	**2,199,660**	**2,199,660**	**16,911,650**
	Total Fiscal Year Cost for John Wayne Airport CIP		**Total Cost**	**158,089,050**	**158,978,970**	**170,392,450**	**487,460,470**	**119,991,970**
			Total Cost (including Estimated Future FY Cost)				**607,452,440**	

	Cost Description	Entitlements (AIP Grant)	Discretionary (AIP Grant)*	Entitlements (BIL AIG Grant)	Discretionary (BIL ATP Grant)*	PFC**	GARBs	Other	JWA (Net Reserves)	Total Revenue	Comment
		Funding Sources / Revenue									
29	Project Administration	-	-	-			-	-			* JWA applied for an FAA discretionary grant, which is not guaranteed. ** A future PFC application will be submitted to cover eligible costs not funded by grants.
	A-E Services	-	-	-			-	-			
	Construction Contract	-	-	-	6,000,000	11,520,860	-	-	509,450	18,030,310	
	Project Support	-	-	-			-	-			
	Contingency	-	-	-			-	-			
	Total Cost	**-**	**-**	**-**	**6,000,000**	**11,520,860**	**-**	**-**	**509,450**	**18,030,310**	
30	Project Administration	-	-	-	-	-	-	-			Project costs continued in future fiscal years.
	A-E Services	-	-	-	-	-	-	-			
	Construction Contract	-	-	-	-	-	-	-	32,279,200	32,279,200	
	Project Support	-	-	-	-	-	-	-			
	Contingency	-	-	-	-	-	-	-			
	Total Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**32,279,200**	**32,279,200**	
31	Project Administration	-	-	-	-		-	-			Project costs continued in future fiscal years. ** JWA plans to include this project in a future PFC application to fund eligible costs.
	A-E Services	-	-	-	-		-	-			
	Construction Contract	-	-	-	-	18,581,720	-	-	529,590	19,111,310	
	Project Support	-	-	-	-		-	-			
	Contingency	-	-	-	-		-	-			
	Total Cost	**-**	**-**	**-**	**-**	**18,581,720**	**-**	**-**	**529,590**	**19,111,310**	
	Total Fiscal Year Cost for John Wayne Airport CIP	**15,410,142**	**18,848,810**	**59,067,408**	**6,000,000**	**330,185,407**	**-**	**2,296,110**	**175,644,563**	**607,452,440**	

Qualified Future Projects for John Wayne Airport CIP	Dist	Estimated Project Cost
Airport Power Generation and Distribution Upgrades - Phase 3	5	$ 11,657,620
Facility Accessibility Improvements - Phase 2	5	$ 5,387,000
Facility Accessibility Improvements - Phase 3	5	$ 43,374,000
Parking Structure Assessment and Repair/Remediation - Phase 3	5	$ 7,688,000
Terminal Roof and Covered Walkway Replacement	5	$ 28,133,690
Total Cost		**$ 96,240,310**

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 2026-27 to 2032-33

Attachment A

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
HSIP - Highway Safety Improvement 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
PE - Preliminary Engineering
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.

BOS APPROVED 5-19-26