



Project ID	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					Total Revenue	Comments		
												Property Tax	State	Federal	M2	External Contribution				
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	
			<b>Total Cost</b>	<b>200,000</b>	<b>4,700,000</b>	<b>2,445,000</b>	<b>40,085,000</b>	<b>1,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,780,000</b>	<b>48,780,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,780,000</b>	
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 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	
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,047,000</b>	<b>880,000</b>	<b>20,028,000</b>	<b>5,378,000</b>	<b>28,333,000</b>	<b>28,333,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,333,000</b>	Project costs continued in future years
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	
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>735,000</b>	<b>-</b>	<b>23,759,000</b>	<b>9,499,000</b>	<b>33,993,000</b>	<b>33,993,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,993,000</b>	Project costs continued in future years
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 Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
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	
			<b>Total Cost</b>	<b>6,375,000</b>	<b>31,800,000</b>	<b>18,600,000</b>	<b>17,100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,025,000</b>	<b>74,025,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,025,000</b>	
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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>923,000</b>	<b>2,144,000</b>	<b>1,423,000</b>	<b>4,490,000</b>	<b>4,490,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,490,000</b>	Project costs continued in future years
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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>845,000</b>	<b>1,735,000</b>	<b>1,412,000</b>	<b>3,992,000</b>	<b>3,992,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,992,000</b>	Project costs continued in future years



Project ID	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					Total Revenue	Comments		
												Property Tax	State	Federal	M2	External Contribution				
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			<b>Total Cost</b>	-	-	-	-	-	-	-	<b>740,000</b>	<b>1,384,000</b>	<b>1,349,000</b>	<b>3,473,000</b>	<b>3,473,000</b>	-	-		-	-
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	
			<b>Total Cost</b>	-	-	-	-	-	-	-	<b>223,000</b>	<b>5,379,500</b>	<b>37,936,080</b>	<b>43,538,580</b>	<b>43,538,580</b>	-	-		-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			<b>Total Cost</b>	<b>75,000</b>	-	-	-	-	-	-	-	-	-	<b>75,000</b>	<b>75,000</b>	-	-	-		-
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
			<b>Total Cost</b>	<b>1,116,000</b>	<b>948,000</b>	<b>24,890,000</b>	-	-	-	-	-	-	-	<b>26,954,000</b>	<b>26,954,000</b>	-	-	-		-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			<b>Total Cost</b>	<b>20,000</b>	-	-	-	-	-	-	-	-	-	<b>20,000</b>	<b>20,000</b>	-	-	-		-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			<b>Total Cost</b>	<b>700,000</b>	-	-	-	-	-	-	-	-	-	<b>700,000</b>	<b>700,000</b>	-	-	-		-
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
			<b>Total Cost</b>	<b>4,545,000</b>	<b>35,255,000</b>	-	-	-	-	-	-	-	-	<b>39,800,000</b>	<b>39,800,000</b>	-	-	-		-



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					Total Revenue	Comments	
											Property Tax	State	Federal	M2	External Contribution			
<b>15 San Juan Creek Channel (L01)</b> Project Limits: Reach 2; u/s Coast Hwy/Park Lantern to u/s of Stonehill Dr. Project Description: The project consists of reconstructing the existing trapezoidal channel into a rectangular channel with drop structure(s), allowing the channel reach to convey a 100-year storm Priority Criteria: B Expected Project Delivery Method: CMAR	5	Project Administration	-	2,229,000	2,215,400	1,780,000	2,420,000	-	-	8,644,400	8,644,400	-	-	-	-	8,644,400		
		Project Support	-	756,000	885,600	270,000	90,000	-	-	2,001,600	2,001,600	-	-	-	-	2,001,600		
		AE Services	-	555,000	691,000	750,000	750,000	-	-	2,746,000	2,746,000	-	-	-	-	2,746,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	20,000,000	28,000,000	-	-	-	48,000,000	48,000,000	-	-	-	-	48,000,000	
		<b>Total Cost</b>	<b>-</b>	<b>3,540,000</b>	<b>3,792,000</b>	<b>22,800,000</b>	<b>31,260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,392,000</b>	<b>61,392,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,392,000</b>	
<b>16 San Juan Creek Channel (L01)</b> Project Limits: Reach 3; u/s Stonehill Drive to u/s Trabuco Creek Channel confluence Project Description: The project consists of retrofitting the existing sheet piles to accommodate conversion into a rectangular channel with drop structure(s), allowing the channel reach to convey a 100-year storm Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	1,810,500	1,800,000	2,345,000	2,000,000	7,955,500	7,955,500	-	-	-	-	7,955,500		
		Project Support	-	-	-	614,000	720,000	100,000	-	1,434,000	1,434,000	-	-	-	-	1,434,000		
		AE Services	-	-	-	451,000	562,000	825,000	700,000	2,538,000	2,538,000	-	-	-	-	2,538,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	19,000,000	20,000,000	39,000,000	39,000,000	-	-	-	-	39,000,000	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,875,500</b>	<b>3,082,000</b>	<b>22,270,000</b>	<b>22,700,000</b>	<b>-</b>	<b>50,927,500</b>	<b>50,927,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,927,500</b>	
<b>17 Santa Ana-Delhi Channel (F01)</b> Project Limits: From Bayview Bridge to d/s Mesa Drive Project Description: The project consists of widening portions of the channel to create additional habitat area, restoring channel slopes to convey a 100-year storm event, and replacing the existing bicycle bridge to allow continued coastal access Priority Criteria: B, D Expected Project Delivery Method: CMAR	5	Project Administration	869,000	50,000	-	-	-	-	-	919,000	919,000	-	-	-	-	919,000		
		Project Support	50,000	-	-	-	-	-	-	-	50,000	50,000	-	-	-	-	50,000	
		AE Services	271,000	10,000	-	-	-	-	-	-	281,000	281,000	-	-	-	-	281,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	63,817,917	-	-	-	-	-	-	-	63,817,917	63,817,917	-	-	-	-	63,817,917	
		<b>Total Cost</b>	<b>65,007,917</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,067,917</b>	<b>65,067,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,067,917</b>	
<b>18 Santa Ana River Channel Reach 5 Levee Height Correction (E01)</b> Project Limits: 300 feet d/s SR-22 freeway to 300 feet u/s I-5 Fwy Project Description: The project consists of correcting the west levee height along E01 from the limits provided. Priority Criteria: A Expected Project Delivery Method: DBB	2	Project Administration	50,000	20,000	-	-	-	-	-	70,000	70,000	-	-	-	-	70,000		
		Project Support	-	-	-	-	-	-	-	-	-	370,000	-	-	-	-	370,000	
		AE Services	370,000	-	-	-	-	-	-	-	370,000	-	-	-	-	-	-	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	8,362,700	-	-	-	-	-	-	-	8,362,700	8,362,700	-	-	-	-	8,362,700	
		<b>Total Cost</b>	<b>8,782,700</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,802,700</b>	<b>8,802,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,802,700</b>	
<b>Total Fiscal Year Cost for Flood Control CIP</b>			<b>86,826,617</b>	<b>76,323,000</b>	<b>49,727,000</b>	<b>85,642,500</b>	<b>39,403,000</b>	<b>76,749,500</b>	<b>79,697,080</b>	<b>494,368,697</b>	<b>494,363,697</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>494,368,697</b>		

	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
<b>Flood CIP Fiscal Year Total Costs for All Districts</b>			<b>86,826,617</b>	<b>76,323,000</b>	<b>49,727,000</b>	<b>85,642,500</b>	<b>39,403,000</b>	<b>76,749,500</b>	<b>79,697,080</b>	<b>494,368,697</b>

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
<b>Total Project Cost Estimates</b>	<b>551,288,300</b>



Project ID	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					Total Revenue	Comments
												Property Tax	State	Federal	M2	External Contribution		
1	<b>Cypress Pump Station (B01PS1) Repower</b>  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	
			<b>Total Cost</b>	<b>350,000</b>	<b>8,300,000</b>	-	-	-	-	-	-	-	<b>8,650,000</b>	<b>8,650,000</b>	-	-	-	<b>8,650,000</b>
2	<b>Harbor Edinger Pump Station (E01PS1) Repower</b>  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	-	-	-	-	
			<b>Total Cost</b>	<b>300,000</b>	<b>2,850,000</b>	-	-	-	-	-	-	-	<b>3,150,000</b>	<b>3,150,000</b>	-	-	-	<b>3,150,000</b>
3	<b>Huntington Beach Pump Station Repower</b>  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	
			<b>Total Cost</b>	<b>300,000</b>	<b>300,000</b>	<b>13,870,000</b>	-	-	-	-	-	-	<b>14,470,000</b>	<b>14,470,000</b>	-	-	-	<b>14,470,000</b>
4	<b>Huntington Beach Channel (D01) &amp; Talbert Channel (D02) Repairs</b>  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	
			<b>Total Cost</b>	<b>550,000</b>	<b>33,750,000</b>	<b>30,750,000</b>	<b>30,750,000</b>	-	-	-	-	-	<b>95,800,000</b>	<b>95,800,000</b>	-	-	-	<b>95,800,000</b>
5	<b>Los Alamitos Channel (C01) Repairs</b>  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	
			<b>Total Cost</b>	<b>100,000</b>	<b>11,800,000</b>	<b>11,300,000</b>	-	-	-	-	-	-	<b>23,200,000</b>	<b>23,200,000</b>	-	-	-	<b>23,200,000</b>
6	<b>Oso Creek Channel (L03) Rehabilitation</b>  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	
			<b>Total Cost</b>	<b>375,000</b>	<b>3,200,000</b>	<b>380,000</b>	-	-	-	-	-	-	<b>3,955,000</b>	<b>3,955,000</b>	-	-	-	<b>3,955,000</b>
7	<b>Santa Ana River (E01) Avio Tide Gates Replacement</b>  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	
			<b>Total Cost</b>	<b>4,350,000</b>	<b>20,000</b>	-	-	-	-	-	-	-	<b>4,370,000</b>	<b>4,370,000</b>	-	-	-	<b>4,370,000</b>



ID	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	
												Property Tax	State	Federal	M2	External Contribution			
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	
			<b>Total Cost</b>	<b>4,000,000</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	
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	
			<b>Total Cost</b>	<b>220,000</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,470,000</b>	<b>2,470,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,470,000</b>	
<b>Total Fiscal Year Cost for Flood CMP</b>				<b>10,545,000</b>	<b>73,470,000</b>	<b>56,300,000</b>	<b>30,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171,065,000</b>	<b>171,065,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171,065,000</b>			

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							
<b>Flood Maintenance Fiscal Year Total Costs for All Districts</b>			<b>22,932,500</b>	<b>86,860,000</b>	<b>67,585,000</b>	<b>42,000,000</b>	<b>11,180,000</b>	<b>11,175,000</b>	<b>11,110,000</b>	<b>252,842,500</b>							



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			
<b>1 Antonio Parkway and Crown Valley Parkway Intersection Improvements</b>  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	SCRIP (Design and Construction Phases) \$246,271	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	68,500	-	-	-	-	-	-	-	68,500	68,500	-	-	-	-		68,500
		<b>Total Cost</b>	<b>418,500</b>	-	-	-	-	-	-	-	<b>418,500</b>	<b>418,500</b>	-	-	-	-		<b>418,500</b>
<b>2 Antonio Parkway Gateway Improvements</b>  Project Limits: Along Antonio Parkway from 1,250-foot north of Meandering Trail to northerly 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
		<b>Total Cost</b>	<b>2,300,000</b>	-	-	-	-	-	-	-	<b>2,300,000</b>	-	<b>2,300,000</b>	-	-	-		<b>2,300,000</b>
<b>3 Barrett Lane Drainage and Sidewalk Improvement</b>  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		
		<b>Total Cost</b>	<b>630,000</b>	-	-	-	-	-	-	-	<b>630,000</b>	-	<b>630,000</b>	-	-	-		<b>630,000</b>
<b>4 Brookhurst Corridor Improvements</b>  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: IOC	4	Project Administration	70,000	-	-	-	-	-	-	70,000	-	70,000	-	-	-	70,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		<b>Total Cost</b>	<b>70,000</b>	-	-	-	-	-	-	-	<b>70,000</b>	-	<b>70,000</b>	-	-	-		<b>70,000</b>
<b>5 Browning Avenue Drainage Improvements</b>  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	-	-		6,000,000
		<b>Total Cost</b>	<b>670,000</b>	<b>725,000</b>	<b>7,285,000</b>	-	-	-	-	<b>8,680,000</b>	-	<b>8,680,000</b>	-	-	-	-		<b>8,680,000</b>
<b>6 Crawford Canyon Road Sidewalk Extension (Phase 2)</b>  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	-	-		5,500,000
		<b>Total Cost</b>	<b>912,000</b>	<b>6,025,000</b>	<b>1,375,000</b>	-	-	-	-	<b>8,312,000</b>	-	<b>8,312,000</b>	-	-	-	-		<b>8,312,000</b>
<b>7 El Modena Island Accessibility Improvements - (Phase 1)</b>  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	-	-		4,000,000
		<b>Total Cost</b>	<b>830,000</b>	<b>960,000</b>	<b>5,800,000</b>	-	-	-	-	<b>7,590,000</b>	-	<b>7,590,000</b>	-	-	-	-		<b>7,590,000</b>



Project ID	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					Total Revenue	Comments	
												Gas Tax	RMRA	M2	Road Fee	Federal			
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	
			<b>Total Cost</b>	-	-	-	<b>386,500</b>	<b>281,000</b>	<b>420,000</b>	<b>5,100,000</b>	<b>6,187,500</b>	-	<b>6,187,500</b>	-	-	-	-	<b>6,187,500</b>	
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	
			<b>Total Cost</b>	<b>1,050,000</b>	<b>615,000</b>	<b>4,310,000</b>	-	-	-	-	<b>5,975,000</b>	-	<b>5,975,000</b>	-	-	-	-	<b>5,975,000</b>	
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		
			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	M2-ACE Grant (\$1,875,000 PA&E, \$5,000,000 PS&E) SCRIP Road Fee \$625,000*	
			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		
			<b>Total Cost</b>	<b>5,335,000</b>	<b>1,050,000</b>	<b>845,000</b>	<b>82,395,000</b>	<b>82,825,000</b>	<b>72,825,000</b>	<b>2,075,000</b>	<b>247,350,000</b>	-	<b>242,015,000</b>	<b>5,335,000</b>	-	-	-	<b>247,350,000</b>	
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		
			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	Complete Streets Grant (\$2,764,000 CON)	
			<b>Total Cost</b>	<b>8,347,500</b>	<b>560,000</b>	-	-	-	-	-	<b>8,907,500</b>	-	<b>6,143,500</b>	-	-	<b>2,764,000</b>	<b>8,907,500</b>		
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		
			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	HBP Grants (\$390,000 PE, \$1,152,000 CON)*	
			<b>Total Cost</b>	<b>475,000</b>	<b>2,100,000</b>	-	-	-	-	-	<b>2,575,000</b>	<b>1,423,000</b>	-	-	-	<b>1,152,000</b>	<b>2,575,000</b>		
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		
			<b>Total Cost</b>	<b>19,685,000</b>	<b>15,000</b>	-	-	-	-	-	<b>19,700,000</b>	-	<b>19,700,000</b>	-	-	-	<b>19,700,000</b>		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>530,000</b>	-	-	-	-	-	-	<b>530,000</b>	-	<b>530,000</b>	-	-	-	<b>530,000</b>		



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		
<b>15 Preliminary Project Development</b> 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	1,000,000	7,000,000	7,000,000	-	-	-	-	7,000,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16 Prospect Avenue Drainage and Sidewalk Improvements</b> 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
		<b>Total Cost</b>	<b>160,000</b>	<b>4,535,000</b>	<b>375,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,070,000</b>	<b>-</b>	<b>5,070,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,070,000</b>
<b>17 Rossmore Island Accessibility Improvements - (Phase 1)</b> Project Limits: Along various streets in unincorporated county island of Rossmore. Project Description: The proposed project consists of active transportation and accessibility improvements along various streets within the unincorporated island of Rossmore. 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
		<b>Total Cost</b>	<b>590,000</b>	<b>1,453,000</b>	<b>6,278,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,321,000</b>	<b>-</b>	<b>8,321,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,321,000</b>
<b>18 Rural Road Systemic Safety Improvements</b> 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	2	Project Administration	150,000	85,000	210,000	-	-	-	-	445,000	-	255,730	-	-	189,270	445,000	
		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
		<b>Total Cost</b>	<b>270,000</b>	<b>110,000</b>	<b>760,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,140,000</b>	<b>-</b>	<b>275,730</b>	<b>-</b>	<b>-</b>	<b>864,270</b>	<b>1,140,000</b>
<b>19 Santa Clara Avenue and Yorba Street Improvements</b> 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
		<b>Total Cost</b>	<b>10,500,200</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,800,200</b>	<b>10,800,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,800,200</b>
<b>20 Santiago Canyon Road Corridor Improvements</b> 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	
		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	
		<b>Total Cost</b>	<b>2,080,000</b>	<b>5,310,000</b>	<b>1,540,000</b>	<b>980,000</b>	<b>45,270,000</b>	<b>2,270,000</b>	<b>-</b>	<b>57,450,000</b>	<b>-</b>	<b>45,450,000</b>	<b>-</b>	<b>12,000,000</b>	<b>-</b>	<b>57,450,000</b>	
<b>21 Santiago Creek Island Improvements</b> Project Limits: Villa Park Road from Lemon Street to 650-foot east of Hewes Street, and Hewes Street from Villa Park Road to 450-foot south of Villa Park Road 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
		<b>Total Cost</b>	<b>420,000</b>	<b>570,000</b>	<b>5,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,340,000</b>	<b>-</b>	<b>6,340,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,340,000</b>



Project ID	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					Total Revenue	Comments
												Gas Tax	RMRA	M2	Road Fee	Federal		
22	Signalized Intersection Systemic Safety Improvements  Project Limits: Along 61 unincorporated County intersections  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.  Priority Criteria: A, E, F Expected Project Delivery Method: JOC	All	Project Administration	105,000	110,000	255,000	-	-	-	-	470,000	-	425,420	-	-	44,580	470,000	HSIP Grant (\$1,193,580 CON)
			Project Support	5,000	5,000	5,000	-	-	-	-	15,000	-	15,000	-	-	-	15,000	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	1,149,000	-	-	-	-	-	-	1,149,000	-	-	-	-	1,149,000	
			<b>Total Cost</b>	<b>110,000</b>	<b>1,264,000</b>	<b>260,000</b>	-	-	-	-	-	<b>1,634,000</b>	-	<b>440,420</b>	-	-	<b>1,193,580</b>	
23	Silverado Canyon Road Bridge (55C-0174) Replacement  Project Limits: Over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)  Project Description: The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.  Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	604,000	997,500	-	-	-	-	-	1,601,500	1,601,500	-	-	-	-	1,601,500	HBP Grants (\$668,000 PE, \$1,622,600 CON)*
			Project Support	70,000	25,000	-	-	-	-	-	95,000	95,000	-	-	-	-	95,000	
			AE Services	905,000	630,000	-	-	-	-	-	1,535,000	1,535,000	-	-	-	-	1,535,000	
			Contingency	500,000	100,000	-	-	-	-	-	600,000	600,000	-	-	-	-	600,000	
			Construction Contract	6,150,000	600,000	-	-	-	-	-	6,750,000	5,127,400	-	-	-	1,622,600	6,750,000	
			<b>Total Cost</b>	<b>8,229,000</b>	<b>2,352,500</b>	-	-	-	-	-	-	<b>10,581,500</b>	<b>8,958,900</b>	-	-	-	<b>1,622,600</b>	
24	Silverado Canyon Road Bridge (55C-0175) Replacement  Project Limits: Over Ladd Canyon Creek (E18) (from 50 ft west to 50 ft e/o the bridge)  Project Description: The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.  Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	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 Support	-	15,000	55,000	15,000	-	-	-	85,000	85,000	-	-	-	-	85,000	
			AE Services	40,000	70,000	370,000	640,000	-	-	-	1,120,000	1,120,000	-	-	-	-	1,120,000	
			Contingency	95,000	100,000	500,000	100,000	-	-	-	795,000	795,000	-	-	-	-	795,000	
			Construction Contract	-	-	6,500,000	650,000	-	-	-	7,150,000	5,890,000	-	-	-	1,260,000	7,150,000	
			<b>Total Cost</b>	<b>198,000</b>	<b>250,500</b>	<b>8,053,500</b>	<b>2,361,000</b>	-	-	-	-	<b>10,863,000</b>	<b>9,603,000</b>	-	-	-	<b>1,260,000</b>	
25	Silverado Canyon Road Bridge (55C-0177) Replacement  Project Limits: Over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)  Project Description: The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.  Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	217,500	50,000	-	-	-	-	-	267,500	-	267,500	-	-	-	267,500	HBP Grants (\$401,726 PE, \$1,237,600 Construction)*
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	210,000	-	-	-	-	-	-	210,000	-	192,000	-	18,000	-	210,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	4,730,000	500,000	-	-	-	-	-	5,230,000	-	4,010,400	-	-	1,219,600	5,230,000	
			<b>Total Cost</b>	<b>5,157,500</b>	<b>550,000</b>	-	-	-	-	-	-	<b>5,707,500</b>	-	<b>4,469,900</b>	-	<b>1,237,600</b>	<b>5,707,500</b>	
26	Skyline Drive Accessibility Improvements  Project Limits: Along various reaches of Skyline Drive within unincorporated county island of North Tustin  Project Description: The proposed project consists of constructing new sidewalk along various segments of Skyline Drive.  Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	350,000	850,000	1,000,000	-	-	-	-	2,200,000	-	2,200,000	-	-	-	2,200,000	
			Project Support	100,000	250,000	250,000	-	-	-	-	600,000	-	600,000	-	-	-	600,000	
			AE Services	200,000	600,000	350,000	-	-	-	-	1,150,000	-	1,150,000	-	-	-	1,150,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	5,000,000	-	-	-	-	5,000,000	-	5,000,000	-	-	-	5,000,000	
			<b>Total Cost</b>	<b>650,000</b>	<b>1,700,000</b>	<b>6,600,000</b>	-	-	-	-	-	<b>8,950,000</b>	-	<b>8,950,000</b>	-	-	-	
27	Trabuco Canyon Bridge (55C0008) Replacement  Project Limits: Over Trabuco Creek Channel (L02)  Project Description: The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek.  Priority Criteria: A, B, F Expected Project Delivery Method: DBB	3	Project Administration	315,000	205,000	-	-	-	-	-	520,000	-	520,000	-	-	-	520,000	
			Project Support	110,000	20,000	-	-	-	-	-	130,000	-	130,000	-	-	-	130,000	
			AE Services	160,000	5,000	-	-	-	-	-	165,000	-	165,000	-	-	-	165,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	13,000,000	-	-	-	-	-	-	13,000,000	-	13,000,000	-	-	-	13,000,000	
			<b>Total Cost</b>	<b>13,585,000</b>	<b>230,000</b>	-	-	-	-	-	-	<b>13,815,000</b>	-	<b>13,815,000</b>	-	-	-	
28	Trabuco Creek Road Stabilization  Project Limits: Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest  Project Description: The project will reconstruct approximately 2.8 miles of existing dirt road with environmentally friendly geofabric material, pervious base material, and construct roadway drainage to facilitate emergency vehicle access.  Priority Criteria: A, E Expected Project Delivery Method: DBB	3	Project Administration	145,000	935,000	500,000	-	-	-	-	1,580,000	-	1,580,000	-	-	-	1,580,000	
			Project Support	445,000	100,000	-	-	-	-	-	545,000	-	545,000	-	-	-	545,000	
			AE Services	120,000	310,000	-	-	-	-	-	430,000	-	430,000	-	-	-	430,000	
			Contingency	75,000	25,000	-	-	-	-	-	100,000	-	100,000	-	-	-	100,000	
			Construction Contract	-	8,250,000	-	-	-	-	-	8,250,000	-	8,250,000	-	-	-	8,250,000	
			<b>Total Cost</b>	<b>785,000</b>	<b>9,620,000</b>	<b>500,000</b>	-	-	-	-	-	<b>10,905,000</b>	-	<b>10,905,000</b>	-	-	-	



Project ID	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					Total Revenue	Comments	
												Gas Tax	RMRA	M2	Road Fee	Federal			
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	
<b>Total Cost</b>				<b>730,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>730,000</b>	<b>-</b>	<b>730,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>730,000</b>		
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		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	100,000	25,000	-	-	-	-	-	-	125,000	-	125,000	-	-	-	125,000	HSIP Grant (\$746,910 CON)
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	600,000	-	-	-	-	-	600,000	-	-	-	-	600,000	600,000	
<b>Total Cost</b>				<b>130,000</b>	<b>90,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>970,000</b>	<b>-</b>	<b>223,090</b>	<b>-</b>	<b>-</b>	<b>746,910</b>	<b>970,000</b>		
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	
<b>Total Cost</b>				<b>1,000,000</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>	<b>-</b>	<b>2,100,000</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>			
<b>Total Fiscal Year Cost for Road CIP</b>				<b>87,047,700</b>	<b>42,685,000</b>	<b>51,281,500</b>	<b>87,322,500</b>	<b>129,576,000</b>	<b>76,715,000</b>	<b>8,375,000</b>	<b>483,002,700</b>	<b>39,603,600</b>	<b>415,223,140</b>	<b>5,335,000</b>	<b>12,000,000</b>	<b>10,840,960</b>	<b>483,002,700</b>		

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
1	Total Cost	852,000	1,945,800	6,570,000	240,000	240,000	240,000	240,000	10,327,800
2	Total Cost	12,022,200	6,397,800	7,227,000	433,250	380,500	450,000	2,790,000	29,700,750
3	Total Cost	57,178,500	31,745,800	36,055,500	3,774,250	45,650,500	2,720,000	2,790,000	179,914,550
4	Total Cost	332,000	492,800	292,000	240,000	240,000	240,000	240,000	2,076,800
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
<b>Road CIP Fiscal Year Total Costs for All Districts</b>		<b>87,047,700</b>	<b>42,685,000</b>	<b>51,281,500</b>	<b>87,322,500</b>	<b>129,576,000</b>	<b>76,715,000</b>	<b>8,375,000</b>	<b>483,002,700</b>

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			Comment
											Gas Tax	RMRA	M2 Local Fair Share	
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	
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				
<b>Road Maintenance Fiscal Year Total Costs for All Districts</b>			<b>36,788,000</b>	<b>25,144,000</b>	<b>39,574,000</b>	<b>19,248,000</b>	<b>17,577,000</b>	<b>7,210,000</b>	<b>13,400,000</b>	<b>158,941,000</b>				

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



Project ID	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					Total Revenue	Comments		
												Gas Tax	RMRA	M2	Road Fee	Federal				
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		
			<b>Total Cost</b>	<b>185,000</b>	-	-	-	-	-	-	-	-	<b>185,000</b>	-	<b>185,000</b>	-	-	-	<b>185,000</b>	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			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	M2- ACE Grant Application Submitted (\$37,075,220 CON)	
			<b>Total Cost</b>	<b>11,773,403</b>	<b>17,000,249</b>	<b>8,301,568</b>	-	-	-	-	-	<b>37,075,220</b>	-	<b>37,075,220</b>	-	-	-	<b>37,075,220</b>		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			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	M2-CBT Grant (\$1,219,784 Construction)	
			<b>Total Cost</b>	<b>446,421</b>	<b>288,213</b>	<b>154,382</b>	<b>161,717</b>	<b>169,051</b>	-	-	-	<b>1,219,784</b>	-	<b>1,219,784</b>	-	-	-	<b>1,219,784</b>		
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			
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>5,000</b>	-	-	-	-	-	-	-	<b>5,000</b>	-	<b>5,000</b>	-	-	-	<b>5,000</b>	<b>5,000</b>	CARITS Road Fee Program \$1,179,825
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		
			<b>Total Cost</b>	<b>3,015,000</b>	-	-	-	-	-	-	-	<b>3,015,000</b>	<b>3,015,000</b>	-	-	-	-	<b>3,015,000</b>		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>5,000</b>	-	-	-	-	-	-	-	<b>5,000</b>	-	<b>5,000</b>	-	<b>5,000</b>	-	<b>5,000</b>		
<b>Total Fiscal Year Cost for Road EFP</b>				<b>15,429,824</b>	<b>17,288,462</b>	<b>8,455,950</b>	<b>161,717</b>	<b>169,051</b>	-	-	<b>41,505,004</b>	<b>3,015,000</b>	<b>185,000</b>	<b>38,300,004</b>	<b>5,000</b>	-	<b>41,505,004</b>			

	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
<b>Road EIP Fiscal Year Total Costs for All Districts</b>			<b>15,429,824</b>	<b>17,288,462</b>	<b>8,455,950</b>	<b>161,717</b>	<b>169,051</b>	-	-	<b>41,505,004</b>



Project ID	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					Total Revenue	Comments	
												Property Tax	RMRA	Federal	State	M2			
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&E, \$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
			<b>Total Cost</b>	<b>9,545,000</b>	<b>69,940,000</b>	<b>4,580,000</b>	<b>3,080,000</b>	<b>500,000</b>	-	-	-	<b>87,645,000</b>	-	<b>39,080,000</b>	<b>43,921,000</b>	<b>4,644,000</b>	-		<b>87,645,000</b>
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 instalation 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
			<b>Total Cost</b>	<b>770,000</b>	<b>3,970,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,740,000</b>	<b>-</b>	<b>4,740,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>4,740,000</b>
<b>Total Fiscal Year Cost for Bikeway CIP</b>				<b>10,315,000</b>	<b>73,910,000</b>	<b>4,580,000</b>	<b>3,080,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,385,000</b>	<b>-</b>	<b>43,820,000</b>	<b>43,921,000</b>	<b>4,644,000</b>	<b>-</b>	<b>92,385,000</b>	

	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
<b>Bikeway Fiscal Year Total Costs for All Districts</b>			<b>10,315,000</b>	<b>73,910,000</b>	<b>4,580,000</b>	<b>3,080,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>92,385,000</b>



	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
<b>Flood Control Capital Improvement Program</b>	<b>86,826,617</b>	<b>76,323,000</b>	<b>49,727,000</b>	<b>85,642,500</b>	<b>39,403,000</b>	<b>76,749,500</b>	<b>79,697,080</b>	<b>494,368,697</b>	-	<b>494,363,697</b>	-	-	-	<b>5,000</b>	-	<b>494,368,697</b>
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	22,700,000	217,349,084	-	-	-	-	-	-	-	-	
<b>Flood Maintenance Program</b>	<b>22,932,500</b>	<b>86,860,000</b>	<b>67,585,000</b>	<b>42,000,000</b>	<b>11,180,000</b>	<b>11,175,000</b>	<b>11,110,000</b>	<b>252,842,500</b>	-	<b>252,842,500</b>	-	-	-	-	-	<b>252,842,500</b>
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	-	-	-	-	-	-	-	-
<b>Flood Total (CIP and MIP)</b>	<b>109,759,117</b>	<b>163,183,000</b>	<b>117,312,000</b>	<b>127,642,500</b>	<b>50,583,000</b>	<b>87,924,500</b>	<b>90,807,080</b>	<b>747,211,197</b>	-	-	-	-	-	-	-	-
<b>Road Capital Improvement Program</b>	<b>87,047,700</b>	<b>42,685,000</b>	<b>51,281,500</b>	<b>87,322,500</b>	<b>129,576,000</b>	<b>76,715,000</b>	<b>8,375,000</b>	<b>483,002,700</b>	<b>39,603,600</b>	-	<b>415,223,140</b>	-	<b>12,000,000</b>	<b>5,335,000</b>	<b>10,840,960</b>	<b>483,002,700</b>
Road Capital Improvement Program District 1 Total Costs	852,000	1,945,800	6,570,000	240,000	240,000	6,570,000	240,000	240,000	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 2 Total Costs	12,022,200	6,397,800	7,227,000	433,250	380,500	450,000	2,790,000	29,700,750	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 3 Total Costs	57,178,500	31,745,800	36,055,500	3,774,250	45,650,500	2,790,000	2,790,000	179,914,550	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 4 Total Costs	332,000	492,800	292,000	240,000	240,000	240,000	240,000	2,076,800	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
<b>Road Externally Funded Program</b>	<b>15,429,824</b>	<b>17,288,462</b>	<b>8,455,950</b>	<b>161,717</b>	<b>169,051</b>	<b>-</b>	<b>-</b>	<b>41,505,004</b>	<b>3,015,000</b>	-	<b>185,000</b>	-	<b>5,000</b>	<b>38,300,004</b>	-	<b>41,505,004</b>
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	-	-	-	-	-	-	-	-
<b>Road Maintenance Improvement Program</b>	<b>36,788,000</b>	<b>25,144,000</b>	<b>39,574,000</b>	<b>19,248,000</b>	<b>17,577,000</b>	<b>7,210,000</b>	<b>13,400,000</b>	<b>158,941,000</b>	-	-	<b>149,713,000</b>	<b>9,228,000</b>	-	-	-	<b>158,941,000</b>
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	-	-	-	-	-	-	-	-
<b>Road Total (CIP, EFP and MIP)</b>	<b>139,265,524</b>	<b>85,117,462</b>	<b>99,311,450</b>	<b>106,732,217</b>	<b>147,322,051</b>	<b>83,925,000</b>	<b>21,775,000</b>	<b>683,448,704</b>	-	-	-	-	-	-	-	-
<b>Bikeways Capital Improvement Program</b>	<b>10,315,000</b>	<b>73,910,000</b>	<b>4,580,000</b>	<b>3,080,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>92,385,000</b>	-	-	<b>43,820,000</b>	-	-	-	<b>48,565,000</b>	<b>92,385,000</b>
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	-	-	-	-	-	-	-	-
	<b>Budgeted FY 2026-27</b>	<b>Planned FY 2027-28</b>	<b>Planned FY 2028-29</b>	<b>Planned FY 2029-30</b>	<b>Planned FY 2030-31</b>	<b>Planned FY 2031-32</b>	<b>Planned FY 2032-33</b>	<b>7 yr. Total Project Cost</b>	<b>Gas Tax</b>	<b>Property Tax</b>	<b>RMRA</b>	<b>M2 Local Fair Share</b>	<b>Road Fee</b>	<b>M2</b>	<b>Federal/State</b>	<b>Total Revenue</b>
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	21,979,900	9,757,800	13,557,000	5,577,908	8,903,833	2,650,000	4,990,000	67,416,441	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 3 Total Costs	65,827,817	38,090,800	64,174,500	22,957,442	53,442,500	7,375,000	5,855,000	257,723,059	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 4 Total Costs	17,249,398	75,569,800	32,867,000	7,355,397	4,043,334	49,977,000	18,517,000	205,578,929	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>259,339,641</b>	<b>322,210,462</b>	<b>221,203,450</b>	<b>237,454,717</b>	<b>198,405,051</b>	<b>171,849,500</b>	<b>112,582,080</b>	<b>1,523,044,901</b>	<b>42,618,600</b>	<b>747,206,197</b>	<b>608,941,140</b>	<b>9,228,000</b>	<b>12,005,000</b>	<b>43,640,004</b>	<b>59,405,960</b>	<b>1,523,044,901</b>



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			Comments	
											OC Parks	Grants	Total Revenue		
<b>1 Aliso and Wood Canyon - Front Entrance Amphitheater</b> Project Description: Construct a new amphitheater to hold interpretive programs and school events. Priority Criteria: E Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	-	-	12,000	30,000	42,000	42,000	-	42,000		
		Project Support	-	-	-	-	-	-	10,000	18,000	28,000	28,000	-	28,000	
		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	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,000</b>	<b>390,000</b>	<b>468,000</b>	<b>468,000</b>	<b>-</b>	<b>468,000</b>
<b>2 Aliso and Wood Canyon - Valido Trail Improvement</b> 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. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000		
		Project Support	10,000	-	-	-	-	-	-	-	10,000	10,000	-	10,000	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	600,000	-	-	-	-	-	-	-	600,000	600,000	-	600,000	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>640,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,000</b>	<b>640,000</b>	<b>-</b>	<b>640,000</b>	
<b>3 Arden-Modjeska House - Retaining Wall Replacement</b> Project Description: Repair retaining wall behind Modjeska House. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	60,000	-	-	-	-	-	-	60,000	60,000	-	60,000		
		Project Support	30,000	-	-	-	-	-	-	-	30,000	30,000	-	30,000	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	150,000	-	-	-	-	-	-	-	150,000	150,000	-	150,000	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	
<b>4 Capistrano Beach - Nature-Based Shoreline Project</b> Project Description: Joint Project with CA State Parks for Nature-Based Shoreline Adaptation Project at Capistrano Beach. Priority Criteria: C, D, E Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-		
		Project Support	100,000	100,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
		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	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	
		<b>Total Cost</b>	<b>16,900,000</b>	<b>600,000</b>	<b>500,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>18,700,000</b>	<b>8,735,056</b>	<b>9,964,944</b>	<b>18,700,000</b>	
<b>5 Coastal - Beach Sand Nourishment</b> Project Description: Haul sand from SAR flood control maintenance activity. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-		
		Project Support	47,500	47,500	47,500	47,500	47,500	47,500	47,500	47,500	332,500	332,500	-	332,500	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	52,500	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	500,000	3,300,000	3,300,000	-	3,300,000	
		<b>Total Cost</b>	<b>520,000</b>	<b>540,000</b>	<b>560,000</b>	<b>580,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	
<b>6 Capistrano Beach - Storm Drain Repair</b> Project Description: Storm drain repair/maintenance. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	50,000	100,000	-	-	-	-	-	150,000	150,000	-	150,000		
		Project Support	100,000	200,000	-	-	-	-	-	-	300,000	300,000	-	300,000	
		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	
		<b>Total Cost</b>	<b>300,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>-</b>	<b>2,800,000</b>	



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			Comments	
											OC Parks	Grants	Total Revenue		
<b>7 Carbon Canyon Regional Park - Smart Irrigation Controllers</b> Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors. Priority Criteria: B Expected Project Delivery Method: DDB	4	Project Administration	-	-	-	-	-	-	-	-	-	-	-		
		Project Support	-	-	5,000	-	-	-	-	-	5,000	5,000	-	5,000	
		AE Services	-	-	60,000	-	-	-	-	-	60,000	60,000	-	60,000	
		Contingency	-	-	33,000	-	-	-	-	-	33,000	33,000	-	33,000	
		Construction Contract	-	-	280,000	-	-	-	-	-	280,000	280,000	-	280,000	
		<b>Total Cost</b>			-	-	<b>378,000</b>	-	-	-	-	<b>378,000</b>	<b>378,000</b>	-	<b>378,000</b>
<b>8 Carbon Canyon Regional Park - West Side Vegetation Drainage &amp; Sediment Removal</b> Project Description: Drainage improvements to mitigate stormwater flooding and sediment deposition in northwest parking area during heavy rain events. Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	25,000	25,000	200,000	-	-	-	-	250,000	250,000	-	250,000		
		Project Support	35,000	35,000	35,000	-	-	-	-	105,000	105,000	-	105,000		
		AE Services	65,000	65,000	-	-	-	-	-	130,000	130,000	-	130,000		
		Contingency	-	-	225,000	-	-	-	-	225,000	225,000	-	225,000		
		Construction Contract	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-	1,500,000		
		<b>Total Cost</b>			<b>125,000</b>	<b>125,000</b>	<b>1,960,000</b>	-	-	-	-	<b>2,210,000</b>	<b>2,210,000</b>	-	<b>2,210,000</b>
<b>9 Carbon Canyon Regional Park - Tennis Court Repair</b> Project Description: Repair four tennis courts to meet current facility standards. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	-	-	75,000	-	-	-	-	75,000	75,000	-	75,000		
		Project Support	-	-	35,000	-	-	-	-	35,000	35,000	-	35,000		
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	-	-	22,500	-	-	-	-	22,500	22,500	22,500	-	22,500	
		Construction Contract	-	-	150,000	-	-	-	-	150,000	150,000	150,000	-	150,000	
		<b>Total Cost</b>			-	-	<b>282,500</b>	-	-	-	-	<b>282,500</b>	<b>282,500</b>	-	<b>282,500</b>
<b>10 Dana Point Harbor - Bluff Rockfall Mitigation</b> Project Description: Installation of protective barriers to reduce risk of falling rocks and boulders from bluff face landing on Dana Point Harbor Drive and surrounding landscape areas. Priority Criteria: B, D Expected Project Delivery Method: DBB	5	Project Administration	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000	Cal OES Hazard Mitigation Grant Program	
		Project Support	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000		
		AE Services	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000		
		Contingency	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000		
		Construction Contract	4,000,000	-	-	-	-	-	-	4,000,000	1,561,000	2,439,000	4,000,000		
		<b>Total Cost</b>			<b>5,050,000</b>	-	-	-	-	-	-	<b>5,050,000</b>	<b>2,611,000</b>		<b>2,439,000</b>
<b>11 Dana Point Harbor - OCSEC Dock Replacement and Maintenance</b> Project Description: North & South Dock Replacement and Maintenance. Priority Criteria: B, D Expected Project Delivery Method: DDB	5	Project Administration	50,000	-	-	-	-	-	-	50,000	-	50,000	50,000		
		Project Support	10,000	-	-	-	-	-	-	10,000	-	10,000	10,000		
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	250,000	-	-	-	-	-	-	250,000	-	250,000	250,000		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>			<b>310,000</b>	-	-	-	-	-	-	<b>310,000</b>	-	<b>310,000</b>	<b>310,000</b>
<b>12 Dana Point Harbor - Cove Road Cathodic Protection Repairs</b> Project Description: Install cathodic protection system for Cove Road slope to control corrosion on the tie-back anchors. Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	75,000	30,000	-	-	-	-	-	105,000	105,000	-	105,000		
		Project Support	25,000	30,000	-	-	-	-	-	55,000	55,000	-	55,000		
		AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000		
		Contingency	-	150,000	-	-	-	-	-	150,000	150,000	-	150,000		
		Construction Contract	-	750,000	-	-	-	-	-	750,000	750,000	-	750,000		
		<b>Total Cost</b>			<b>250,000</b>	<b>960,000</b>	-	-	-	-	-	<b>1,210,000</b>	<b>1,210,000</b>	-	<b>1,210,000</b>



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			Comments
											OC Parks	Grants	Total Revenue	
<b>13 Heritage Hill Historical Park - Front Entry Redesign</b>  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.  Priority Criteria: B, E  Expected Project Delivery Method: DBB	3	Project Administration	75,000	-	-	-	-	-	-	75,000	75,000	-	75,000	
		Project Support	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
		AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
		Contingency	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
		Construction Contract	250,000	-	-	-	-	-	-	250,000	250,000	-	250,000	
		<b>Total Cost</b>	<b>555,000</b>	-	-	-	-	-	-	<b>555,000</b>	<b>555,000</b>	-	<b>555,000</b>	
<b>14 Irvine Regional Park - Park Entry Vehicle Movement Improvements</b>  Project Description: Modify park entry to better accommodate vehicular traffic.  Priority Criteria: B, E  Expected Project Delivery Method: DBB	3	Project Administration	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
		Project Support	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
		AE Services	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000	
		Contingency	350,000	-	-	-	-	-	-	350,000	350,000	-	350,000	
		Construction Contract	1,600,000	-	-	-	-	-	-	1,600,000	1,600,000	-	1,600,000	
		<b>Total Cost</b>	<b>2,200,000</b>	-	-	-	-	-	-	<b>2,200,000</b>	<b>2,200,000</b>	-	<b>2,200,000</b>	
<b>15 Irvine Regional Park - Smart Irrigation Controllers</b>  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	-	-	-	5,000	-	-	-	5,000	5,000	-	5,000	
		AE Services	-	-	-	60,000	-	-	-	60,000	60,000	-	60,000	
		Contingency	-	-	-	40,000	-	-	-	40,000	40,000	-	40,000	
		Construction Contract	-	-	-	280,000	-	-	-	280,000	280,000	-	280,000	
		<b>Total Cost</b>	-	-	-	<b>385,000</b>	-	-	-	<b>385,000</b>	<b>385,000</b>	-	<b>385,000</b>	
<b>16 Irvine Ranch Open Space - Gypsum Canyon / Mountain Park Culvert Project</b>  Project Description: Repair/ replace the corrugated metal pipe and foundations of this culvert under the road.  Priority Criteria: B  Expected Project Delivery Method: DBB	3	Project Administration	-	-	60,000	180,000	-	-	-	240,000	240,000	-	240,000	
		Project Support	-	-	60,000	60,000	-	-	-	120,000	120,000	-	120,000	
		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	
		<b>Total Cost</b>	-	-	<b>320,000</b>	<b>2,440,000</b>	-	-	-	<b>2,760,000</b>	<b>2,760,000</b>	-	<b>2,760,000</b>	
<b>17 Irvine Ranch Open Space - Hicks Haul Slope and Road Repair</b>  Project Description: Conduct road and slope repairs.  Priority Criteria: B  Expected Project Delivery Method: DBB	3	Project Administration	-	-	100,000	180,000	-	-	-	280,000	280,000	-	280,000	
		Project Support	-	-	110,000	100,000	-	-	-	210,000	210,000	-	210,000	
		AE Services	-	-	200,000	-	-	-	-	200,000	200,000	-	200,000	
		Contingency	-	-	-	350,000	-	-	-	350,000	350,000	-	350,000	
		Construction Contract	-	-	-	3,500,000	-	-	-	3,500,000	3,500,000	-	3,500,000	
		<b>Total Cost</b>	-	-	<b>410,000</b>	<b>4,130,000</b>	-	-	-	<b>4,540,000</b>	<b>4,540,000</b>	-	<b>4,540,000</b>	
<b>18 John Cooper - Site Work and Drainage Improvements</b>  Project Description: Drainage improvements and pavement replacement.  Priority Criteria: B  Expected Project Delivery Method: DB	2	Project Administration	-	-	-	-	-	50,000	200,000	250,000	250,000	-	250,000	
		Project Support	-	-	-	-	-	11,400	70,000	81,400	81,400	-	81,400	
		AE Services	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
		Contingency	-	-	-	-	-	-	200,000	200,000	200,000	-	200,000	
		Construction Contract	-	-	-	-	-	-	-	1,400,000	1,400,000	-	1,400,000	
		<b>Total Cost</b>	-	-	-	-	-	-	<b>211,400</b>	<b>1,870,000</b>	<b>2,081,400</b>	<b>2,081,400</b>	-	<b>2,081,400</b>



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			Comments	
											OC Parks	Grants	Total Revenue		
<b>19 Laguna Niguel Regional Park - Irrigation Infrastructure - Replacement</b>  Project Description: Removal and replacement of irrigation lines and controllers throughout the park.  Priority Criteria: B  Expected Project Delivery Method: DBB	5	Project Administration	-	400,000	50,000	-	-	-	-	450,000	450,000	-	450,000		
		Project Support	-	75,000	10,000	-	-	-	-	85,000	85,000	-	85,000		
		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	
		<b>Total Cost</b>	-	-	<b>4,075,000</b>	<b>160,000</b>	-	-	-	-	<b>4,235,000</b>	<b>4,235,000</b>	-	<b>4,235,000</b>	
<b>20 Laguna Niguel Regional Park - Main Playground Replacement</b>  Project Description: Replace Main Playground with new inclusive playground equipment and rubberized surface.  Priority Criteria: B  Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000		
		Project Support	-	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
		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	
		<b>Total Cost</b>	-	-	-	-	-	-	<b>1,350,000</b>	-	<b>1,350,000</b>	<b>1,350,000</b>	-	<b>1,350,000</b>	
<b>21 Laguna Niguel Regional Park - Playground 2 Replacement</b>  Project Description: Relocation playground 2 at a more desirable location and demolish existing playground 2.  Priority Criteria: B  Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	-	100,000	100,000	100,000	-	100,000		
		Project Support	-	-	-	-	-	-	80,000	80,000	80,000	-	80,000		
		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		
		<b>Total Cost</b>	-	-	-	-	-	-	<b>1,210,000</b>	<b>1,210,000</b>	<b>1,210,000</b>	<b>1,210,000</b>	-	<b>1,210,000</b>	
<b>22 Mile Square Regional Park - Palm Island Pedestrian Bridge #3 &amp; #4 Replacement</b>  Project Description: Replacement of two pedestrian bridges at Palm Island. The bridges are 50 years old and experiencing wood rot and decline.  Priority Criteria: B  Expected Project Delivery Method: DBB	1	Project Administration	-	-	30,000	80,000	-	-	-	110,000	110,000	-	110,000		
		Project Support	-	-	50,000	15,000	-	-	-	65,000	65,000	-	65,000		
		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		
		<b>Total Cost</b>	-	-	<b>250,000</b>	<b>785,000</b>	-	-	-	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	-	<b>1,035,000</b>	
<b>23 Mile Square Regional Park - Smart Irrigation Controllers for Southeast of the Park</b>  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	1	Project Administration	-	-	-	-	-	-	-	-	-	-	-		
		Project Support	5,000	-	-	-	-	-	-	5,000	5,000	-	5,000		
		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		
		<b>Total Cost</b>	<b>345,000</b>	-	-	-	-	-	-	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	-	<b>345,000</b>	
<b>24 Mile Square Regional Park - Smart Irrigation Controllers for Expansion Area</b>  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	1	Project Administration	-	-	-	-	-	-	-	-	-	-	-		
		Project Support	-	-	-	-	5,000	-	-	5,000	5,000	-	5,000		
		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		
		<b>Total Cost</b>	-	-	-	-	<b>377,000</b>	-	-	<b>377,000</b>	<b>377,000</b>	<b>377,000</b>	-	<b>377,000</b>	



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			Comments
											OC Parks	Grants	Total Revenue	
<b>25 Mile Square Regional Park - Blue Allium Pipe Replacement &amp; Road Repair</b> Project Description: Remove and replace the damaged asphalt, conduct soil samples in the affected area, and replace pipe below the roadway. Priority Criteria: B Expected Project Delivery Method: JOC	1	Project Administration	80,000	-	-	-	-	-	-	80,000	80,000	-	80,000	
		Project Support	30,000	-	-	-	-	-	-	30,000	30,000	-	30,000	
		AE Services	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
		Contingency	150,000	-	-	-	-	-	-	150,000	150,000	-	150,000	
		Construction Contract	750,000	-	-	-	-	-	-	750,000	750,000	-	750,000	
		<b>Total Cost</b>	<b>1,160,000</b>	-	-	-	-	-	-	<b>1,160,000</b>	<b>1,160,000</b>	-	<b>1,160,000</b>	
<b>26 Newport Harbor Bayside Beach - Bayside Beach Coastal Repairs</b> Project Description: Replace existing broken shore protection infrastructure with environmentally sustainable materials that provide ecological and functional benefits to adapt to climate change. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	50,000	30,000	150,000	-	-	-	-	230,000	230,000	-	230,000	
		Project Support	50,000	30,000	50,000	-	-	-	-	130,000	130,000	-	130,000	
		AE Services	180,000	80,000	50,000	-	-	-	-	310,000	310,000	-	310,000	
		Contingency	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000	
		Construction Contract	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000	-	1,500,000	
		<b>Total Cost</b>	<b>280,000</b>	<b>140,000</b>	<b>1,900,000</b>	-	-	-	-	<b>2,320,000</b>	<b>2,320,000</b>	-	<b>2,320,000</b>	
<b>27 Newport Harbor Bayside Beach - Guest Docks Concrete Pylons Replacement</b> 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. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
		Project Support	-	-	15,000	-	-	-	-	15,000	15,000	-	15,000	
		AE Services	-	-	80,000	-	-	-	-	80,000	80,000	-	80,000	
		Contingency	-	-	45,000	-	-	-	-	45,000	45,000	-	45,000	
		Construction Contract	-	-	300,000	-	-	-	-	300,000	300,000	-	300,000	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>470,000</b>	-	-	-	-	<b>470,000</b>	<b>470,000</b>	-	<b>470,000</b>	
<b>28 O'Neill Regional Park - Power Conversion at OC Birds of Prey Lease Area</b> Project Description: Convert overhead high voltage power lines to alternative power supply source(s). Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	100,000	300,000	-	-	-	-	-	400,000	400,000	-	400,000	
		Project Support	90,000	10,000	-	-	-	-	-	100,000	100,000	-	100,000	
		AE Services	300,000	-	-	-	-	-	-	300,000	300,000	-	300,000	
		Contingency	-	260,000	-	-	-	-	-	260,000	260,000	-	260,000	
		Construction Contract	-	500,000	-	-	-	-	-	500,000	500,000	-	500,000	
		<b>Total Cost</b>	<b>490,000</b>	<b>1,070,000</b>	-	-	-	-	-	<b>1,560,000</b>	<b>1,560,000</b>	-	<b>1,560,000</b>	
<b>29 Ralph Clark Regional Park - Parking Lot G Expansion</b> Project Description: Expand parking capacity to provide additional car parking for park visitors and OC Parks Paleontology Center users. Priority Criteria: B, E Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
		Project Support	-	-	-	-	-	50,000	-	50,000	50,000	-	50,000	
		AE Services	-	-	-	-	-	150,000	-	150,000	150,000	-	150,000	
		Contingency	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000	
		Construction Contract	-	-	-	-	-	700,000	-	700,000	700,000	-	700,000	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>	-	<b>1,100,000</b>
<b>30 Ralph Clark Regional Park - Smart Irrigation Controllers</b> 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	4	Project Administration	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	-	5,000	-	-	-	-	5,000	5,000	-	5,000	
		AE Services	-	-	60,000	-	-	-	-	60,000	60,000	-	60,000	
		Contingency	-	-	30,000	-	-	-	-	30,000	30,000	-	30,000	
		Construction Contract	-	-	300,000	-	-	-	-	300,000	300,000	-	300,000	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>395,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395,000</b>	<b>395,000</b>	-	<b>395,000</b>



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			Comments	
											OC Parks	Grants	Total Revenue		
<b>31 Ronald Caspers New Waterline and Point of Connection</b> 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	
		<b>Total Cost</b>		<b>290,000</b>	<b>2,622,000</b>	-	-	-	-	-	<b>2,912,000</b>	<b>2,912,000</b>	-	<b>2,912,000</b>	
<b>32 Santa Ana River Trail - Gap Closure Phasing Plan</b> 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	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>		<b>80,000</b>	-	-	-	-	-	-	<b>80,000</b>	-	<b>80,000</b>	<b>80,000</b>	
<b>33 Strands Beach - Drainage Repair</b> 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		
		<b>Total Cost</b>		<b>1,580,000</b>	<b>200,000</b>	-	-	-	-	-	<b>1,780,000</b>	<b>1,780,000</b>	-	<b>1,780,000</b>	
<b>34 Strands Beach - Wooden Boardwalk Replacement</b> 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		
		<b>Total Cost</b>		<b>1,300,000</b>	-	-	-	-	-	-	<b>1,300,000</b>	<b>1,300,000</b>	-	<b>1,300,000</b>	
<b>35 Ted Craig Regional Park - Lake Edge Repairs</b> 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		
		<b>Total Cost</b>		<b>420,000</b>	<b>2,300,000</b>	-	-	-	-	-	<b>2,720,000</b>	<b>2,720,000</b>	-	<b>2,720,000</b>	
<b>36 Ted Craig Regional Park - Loftus Basin Sediment Management</b> 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		
		<b>Total Cost</b>		-	<b>370,000</b>	<b>2,300,000</b>	-	-	-	-	<b>2,670,000</b>	<b>2,670,000</b>	-	<b>2,670,000</b>	



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			Comments
											OC Parks	Grants	Total Revenue	
<b>37 Ted Craig Regional Park - Bike Park Facility</b>  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	
		<b>Total Cost</b>	<b>2,950,000</b>	-	-	-	-	-	-	<b>2,950,000</b>	<b>1,774,104</b>	<b>1,175,896</b>	<b>2,950,000</b>	
<b>38 Ted Craig Regional Park - Irrigation Infrastructure Feasibility Study</b>  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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>200,000</b>	-	-	-	-	-	-	<b>200,000</b>	<b>200,000</b>	-	<b>200,000</b>	
<b>39 William Mason Regional Park - Pathway Improvements</b>  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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>400,000</b>	-	-	-	-	-	-	<b>400,000</b>	<b>400,000</b>	-	<b>400,000</b>	
<b>40 William Mason Regional Park - Domestic Water Line Upgrade</b>  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	
		<b>Total Cost</b>	-	-	<b>260,000</b>	<b>660,000</b>	-	-	-	<b>920,000</b>	<b>920,000</b>	-	<b>920,000</b>	
<b>41 William Mason Regional Park - Playground #1 Replacement</b>  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	
		<b>Total Cost</b>	-	-	-	-	<b>1,500,000</b>	-	-	<b>1,500,000</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	
<b>42 William Mason Regional Park - Smart Irrigation Controllers Replacement</b>  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	
		<b>Total Cost</b>	-	-	-	-	-	<b>415,000</b>	-	<b>415,000</b>	<b>415,000</b>	-	<b>415,000</b>	



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			Comments
											OC Parks	Grants	Total Revenue	
<b>43 Yorba Regional Park - Trail Rehabilitation</b> 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	
		<b>Total Cost</b>	-	-	-	-	<b>710,000</b>	-	-	<b>710,000</b>	<b>710,000</b>	<b>710,000</b>	-	<b>710,000</b>
<b>44 Yorba Regional Park - Smart Irrigation Controllers</b> 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	
		<b>Total Cost</b>	-	<b>412,000</b>	-	-	-	-	-	<b>412,000</b>	<b>412,000</b>	<b>412,000</b>	-	<b>412,000</b>
<b>45 Yorba Regional Park - Replace Lake Water Well</b> 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	
		<b>Total Cost</b>	-	-	<b>840,000</b>	-	-	-	-	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	-	<b>840,000</b>
<b>46 Pavement Management (Various Parks)</b> 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	
		<b>Total Cost</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>18,050,000</b>	<b>18,050,000</b>	-	<b>18,050,000</b>
<b>Total Fiscal Year Cost</b>		<b>Total Fiscal Year Costs</b>	<b>39,135,000</b>	<b>18,464,000</b>	<b>13,535,500</b>	<b>11,880,000</b>	<b>6,087,000</b>	<b>6,404,400</b>	<b>6,720,000</b>	<b>102,225,900</b>	<b>88,256,060</b>	<b>13,969,840</b>	<b>102,225,900</b>	



			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
<b>Fiscal Year Total Costs for All Districts</b>	<b>All</b>		<b>39,135,000</b>	<b>18,464,000</b>	<b>13,535,500</b>	<b>11,880,000</b>	<b>6,087,000</b>	<b>6,404,400</b>	<b>6,720,000</b>	<b>102,225,900</b>

Qualified Future Projects	Dist
Aliso and Wood Canyon - Aliso Creek ACWHEP - Structural Repair	5
Aliso 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



1	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			
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	-	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		
			<b>Total Cost</b>	-	-	-	-	-	-	<b>1,085,000</b>	-	<b>1,085,000</b>	<b>1,085,000</b>	<b>1,085,000</b>	-	<b>1,085,000</b>	
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	-	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		
			<b>Total Cost</b>	<b>1,075,000</b>	-	-	-	-	-	-	-	<b>1,075,000</b>	<b>1,075,000</b>	-	<b>1,075,000</b>		
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	-	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		
			<b>Total Cost</b>	-	<b>1,535,000</b>	-	-	-	-	-	-	<b>1,535,000</b>	<b>1,535,000</b>	-	<b>1,535,000</b>		
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	-	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		
			<b>Total Cost</b>	-	-	-	-	<b>295,000</b>	-	-	-	<b>295,000</b>	<b>295,000</b>	-	<b>295,000</b>		
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	-	130,000		
			Project Support	50,000	30,000	-	-	-	-	-	-	80,000	80,000	-	80,000		
			AE Services	160,000	-	-	-	-	-	-	-	160,000	160,000	-	160,000		
			Contingency	-	120,000	-	-	-	-	-	-	120,000	120,000	-	120,000		
			Construction Contract	-	800,000	-	-	-	-	-	-	800,000	800,000	-	800,000		
			<b>Total Cost</b>	<b>260,000</b>	<b>1,030,000</b>	-	-	-	-	-	-	<b>1,290,000</b>	<b>1,290,000</b>	-	<b>1,290,000</b>		
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	-	50,000		
			Project Support	-	-	20,000	-	-	-	-	20,000	20,000	20,000	-	20,000		
			AE Services	-	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000		
			Contingency	-	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000		
			Construction Contract	-	-	350,000	-	-	-	-	-	350,000	350,000	-	350,000		
			<b>Total Cost</b>	-	-	<b>520,000</b>	-	-	-	-	-	<b>520,000</b>	<b>520,000</b>	-	<b>520,000</b>		



7	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				
7	Dana Point Harbor - OCSEC Enhancements Master Plan  Project Description: Redesign of OCSEC and reconfiguration of the adjacent parking lots/amenities to support re-envisioned OCSEC facility.  Priority Criteria: C, E  Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-			
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	800,000	-	-	-	-	-	-	-	-	800,000	800,000	-	800,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			<b>Total Cost</b>	<b>800,000</b>	-	-	-	-	-	-	-	-	-	<b>800,000</b>	<b>800,000</b>	-	<b>800,000</b>	
8	George Key Ranch Historic Park - Wood Shingle Roof Replacement  Project Description: Wood Shingle Roof Replacement.  Priority Criteria: B  Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	-	50,000	-	50,000	50,000	50,000	-	50,000			
			Project Support	-	-	-	-	-	30,000	-	30,000	30,000	30,000	-	30,000			
			AE Services	-	-	-	-	-	100,000	-	100,000	100,000	100,000	-	100,000			
			Contingency	-	-	-	-	-	50,000	-	50,000	50,000	50,000	-	50,000			
			Construction Contract	-	-	-	-	-	-	250,000	-	250,000	250,000	250,000	-	250,000		
			<b>Total Cost</b>	<b>800,000</b>	-	-	-	-	-	-	<b>480,000</b>	-	<b>480,000</b>	<b>480,000</b>	-	<b>480,000</b>		
9	Heritage Hill Historic Park - Serrano Adobe Roof Replacement  Project Description: Replace roof of the Serrano Adobe Building.  Priority Criteria: B  Expected Project Delivery Method: DBB	3	Project Administration	-	-	-	-	-	-	30,000	30,000	30,000	30,000	-	30,000			
			Project Support	-	-	-	-	-	-	20,000	20,000	20,000	20,000	-	20,000			
			AE Services	-	-	-	-	-	-	80,000	80,000	80,000	80,000	-	80,000			
			Contingency	-	-	-	-	-	-	30,000	30,000	30,000	30,000	-	30,000			
			Construction Contract	-	-	-	-	-	-	-	150,000	150,000	150,000	150,000	-	150,000		
			<b>Total Cost</b>	<b>800,000</b>	-	-	-	-	-	-	<b>310,000</b>	-	<b>310,000</b>	<b>310,000</b>	-	<b>310,000</b>		
10	Irvine Ranch Historic Park - Foreman Row Houses Restoration Phase 1  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.  Priority Criteria: B  Expected Project Delivery Method: CMAR	3	Project Administration	100,000	200,000	-	-	-	-	-	-	300,000	300,000	-	300,000			
			Project Support	60,000	30,000	-	-	-	-	-	-	-	90,000	90,000	-	90,000		
			AE Services	160,000	-	-	-	-	-	-	-	-	160,000	160,000	-	160,000		
			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		
			<b>Total Cost</b>	<b>530,000</b>	<b>1,920,000</b>	-	-	-	-	-	-	-	<b>2,450,000</b>	<b>2,450,000</b>	-	<b>2,450,000</b>		
11	Irvine Ranch Historic Park - Foreman Row House Restoration Phase 2  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.  Priority Criteria: B  Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	-	120,000	-	120,000	120,000	120,000	-	120,000			
			Project Support	-	-	-	-	-	30,000	-	30,000	30,000	30,000	-	30,000			
			AE Services	-	-	-	-	-	60,000	-	60,000	60,000	60,000	-	60,000			
			Contingency	-	-	-	-	-	120,000	-	120,000	120,000	120,000	-	120,000			
			Construction Contract	-	-	-	-	-	-	800,000	-	800,000	800,000	800,000	-	800,000		
			<b>Total Cost</b>	<b>800,000</b>	-	-	-	-	-	<b>1,130,000</b>	-	<b>1,130,000</b>	<b>1,130,000</b>	<b>1,130,000</b>	-	<b>1,130,000</b>		
12	Irvine Ranch Historic Park - Driving Barn Restoration  Project Description: Restore, rehabilitate and adaptively reuse structure to accommodate all headquarters functions.  Priority Criteria: B  Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	-	180,000	-	180,000	180,000	180,000	-	180,000			
			Project Support	-	-	-	-	-	108,000	-	108,000	108,000	108,000	-	108,000			
			AE Services	-	-	-	-	-	180,000	-	180,000	180,000	180,000	-	180,000			
			Contingency	-	-	-	-	-	270,000	-	270,000	270,000	270,000	-	270,000			
			Construction Contract	-	-	-	-	-	-	1,800,000	-	1,800,000	1,800,000	1,800,000	-	1,800,000		
			<b>Total Cost</b>	<b>2,538,000</b>	-	-	-	-	-	<b>2,538,000</b>	-	<b>2,538,000</b>	<b>2,538,000</b>	<b>2,538,000</b>	-	<b>2,538,000</b>		



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			
<b>13 Irvine Ranch Open Space - Augustine Maintenance Yard - New Electrical Connection</b>  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	10,000	-	-	-	-	-	-	-	10,000	10,000	-	10,000		
		Contingency	50,000	-	-	-	-	-	-	-	50,000	50,000	-	50,000		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>70,000</b>	-	-	-	-	-	-	-	<b>70,000</b>	<b>70,000</b>	-	<b>70,000</b>		
<b>14 Irvine Ranch Open Space - Office Space Shipping Containers at Augustine</b>  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	-	-	-	-	-	-	160,000	160,000	-	160,000		
		Contingency	-	-	120,000	-	-	-	-	-	120,000	120,000	-	120,000		
		Construction Contract	-	-	800,000	-	-	-	-	-	800,000	800,000	-	800,000		
		<b>Total Cost</b>	<b>-</b>	<b>210,000</b>	<b>1,030,000</b>	-	-	-	-	-	<b>1,240,000</b>	<b>1,240,000</b>	-	<b>1,240,000</b>		
<b>15 Irvine Ranch Open Space - 3 New Shade Sails Structures at Gypsum, Saddleback &amp; Airfield Red Rock Staging Area</b>  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	-	150,000	150,000	-	150,000		
		Contingency	-	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000		
		Construction Contract	-	-	-	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000		
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,480,000</b>	<b>-</b>	<b>1,480,000</b>	<b>1,480,000</b>	-	<b>1,480,000</b>		
<b>16 Irvine Regional Park - Restrooms #7 - Replacement</b>  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	-	150,000		
		Contingency	-	-	-	180,000	50,000	-	-	230,000	230,000	230,000	-	230,000		
		Construction Contract	-	-	-	1,200,000	-	-	-	1,200,000	1,200,000	1,200,000	-	1,200,000		
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,770,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>1,865,000</b>	<b>1,865,000</b>	<b>1,865,000</b>	-	<b>1,865,000</b>		
<b>17 Irvine Regional Park - Restrooms #2 - Replacement</b>  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	-	150,000		
		Contingency	-	-	-	-	202,500	50,000	-	252,500	252,500	252,500	-	252,500		
		Construction Contract	-	-	-	-	1,350,000	-	-	1,350,000	1,350,000	1,350,000	-	1,350,000		
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,972,500</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>2,067,500</b>	<b>2,067,500</b>	<b>2,067,500</b>	-	<b>2,067,500</b>		
<b>18 Irvine Regional Park - Restrooms #1, &amp; 9 Replacement</b>  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	-	200,000		
		Contingency	50,000	150,000	-	-	-	-	-	200,000	200,000	200,000	-	200,000		
		Construction Contract	220,000	2,000,000	-	-	-	-	-	2,220,000	2,220,000	2,220,000	-	2,220,000		
		<b>Total Cost</b>	<b>580,000</b>	<b>2,360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,940,000</b>	<b>2,940,000</b>	<b>2,940,000</b>	-	<b>2,940,000</b>		



Project ID	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	
19	Irvine Regional Park - Soda Fountain Pavilion Siding Replacement Project Description: Hardie shingle siding and wood beam replacement for Soda Fountain Pavilion. Priority Criteria: B Expected Project Delivery Method: JOC	3	Project Administration	-	-	-	52,000	-	-	-	52,000	52,000		52,000	
			Project Support	-	-	-	20,000	-	-	-	20,000	20,000		20,000	
			AE Services	-	-	-	50,000	-	-	-	50,000	50,000		50,000	
			Contingency	-	-	-	35,000	-	-	-	35,000	35,000		35,000	
			Construction Contract	-	-	-	350,000	-	-	-	350,000	350,000		350,000	
			<b>Total Cost</b>	-	-	-	<b>507,000</b>	-	-	-	-	-	<b>507,000</b>	<b>507,000</b>	
20	John Cooper Center - Building B Roof Replacement Project Description: Replace existing roof. Priority Criteria: B Expected Project Delivery Method: DBB	2	Project Administration	-	-	-	-	200,000	-	-	200,000	200,000		200,000	
			Project Support	-	-	-	-	162,000	-	-	162,000	162,000		162,000	
			AE Services	-	-	-	-	80,000	-	-	80,000	80,000		80,000	
			Contingency	-	-	-	-	135,000	-	-	135,000	135,000		135,000	
			Construction Contract	-	-	-	-	1,350,000	-	-	1,350,000	1,350,000		1,350,000	
			<b>Total Cost</b>	-	-	-	-	<b>1,927,000</b>	-	-	-	-	<b>1,927,000</b>	<b>1,927,000</b>	
21	John Cooper Center - HVAC Replacement and Electrical Upgrades Project Description: Replace existing HVAC system, provide climate control for the collections and upgrade electrical panels/system. Priority Criteria: B Expected Project Delivery Method: DBB	2	Project Administration	-	-	-	-	-	-	300,000	300,000	300,000		300,000	
			Project Support	-	-	-	-	-	-	100,000	100,000	100,000		100,000	
			AE Services	-	-	-	-	-	-	200,000	200,000	200,000		200,000	
			Contingency	-	-	-	-	-	-	300,000	300,000	300,000		300,000	
			Construction Contract	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000		2,000,000	
			<b>Total Cost</b>	-	-	-	-	-	-	-	-	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	
22	Laguna Niguel Regional Park - Restroom #6 Replacement Project Description: Demolition of restroom and replacing with 8-10 unisex stalls pre-fab restrooms, half to be ADA compliant. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	50,000	70,000	-	-	-	-	120,000	120,000		120,000	
			Project Support	-	30,000	15,000	-	-	-	-	45,000	45,000		45,000	
			AE Services	-	180,000	-	-	-	-	-	180,000	180,000		180,000	
			Contingency	-	-	100,000	-	-	-	-	100,000	100,000		100,000	
			Construction Contract	-	-	900,000	-	-	-	-	900,000	900,000		900,000	
			<b>Total Cost</b>	-	<b>260,000</b>	<b>1,085,000</b>	-	-	-	-	-	-	<b>1,345,000</b>	<b>1,345,000</b>	
23	Laguna Niguel Regional Park Shelter Replacement - Phase I (Shelters #5 & #6) Project Description: Replacing the existing picnic Shelters #5 & 6 with new picnic shelters. Priority Criteria: B Expected Project Delivery Method: CMAR	5	Project Administration	-	-	-	150,000	-	-	-	150,000	150,000		150,000	
			Project Support	-	-	-	50,000	-	-	-	50,000	50,000		50,000	
			AE Services	-	-	-	150,000	-	-	-	150,000	150,000		150,000	
			Contingency	-	-	-	150,000	-	-	-	150,000	150,000		150,000	
			Construction Contract	-	-	-	1,100,000	-	-	-	1,100,000	1,100,000		1,100,000	
			<b>Total Cost</b>	-	-	-	<b>1,600,000</b>	-	-	-	-	-	<b>1,600,000</b>	<b>1,600,000</b>	
24	Laguna Niguel Regional Park - Shelter Replacement - Phase II (Shelters #3 & #4) Project Description: Replacing the existing picnic shelters #3 & 4 with new picnic shelters. Priority Criteria: B Expected Project Delivery Method: CMAR	5	Project Administration	-	-	-	-	150,000	-	-	150,000	150,000		150,000	
			Project Support	-	-	-	-	50,000	-	-	50,000	50,000		50,000	
			AE Services	-	-	-	-	150,000	-	-	150,000	150,000		150,000	
			Contingency	-	-	-	-	110,000	-	-	110,000	110,000		110,000	
			Construction Contract	-	-	-	-	1,100,000	-	-	1,100,000	1,100,000		1,100,000	
			<b>Total Cost</b>	-	-	-	-	<b>1,560,000</b>	-	-	-	-	<b>1,560,000</b>	<b>1,560,000</b>	



Project ID	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		
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		
			<b>Total Cost</b>	-	-	-	-	-	-	<b>1,520,000</b>	<b>1,520,000</b>	<b>1,520,000</b>		<b>1,520,000</b>		<b>1,520,000</b>
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	
			<b>Total Cost</b>	<b>300,000</b>	-	-	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>		<b>300,000</b>	
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	-	-	-	-	-	-	10,000	10,000		10,000		
			Contingency	350,000	-	-	-	-	-	-	350,000	350,000		350,000		
			<b>Total Cost</b>	<b>460,000</b>	-	-	-	-	-	-	<b>460,000</b>	<b>460,000</b>		<b>460,000</b>		
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		
			<b>Total Cost</b>	<b>1,100,000</b>	-	-	-	-	-	-	<b>1,100,000</b>	<b>1,100,000</b>		<b>1,100,000</b>		
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		
			<b>Total Cost</b>	-	-	-	-	-	-	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		<b>2,500,000</b>		
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		
			<b>Total Cost</b>	-	-	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>		



Project ID	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	-	-	-	-	-	-	-	10,000	10,000		10,000	
			Contingency	75,000	-	-	-	-	-	-	-	75,000	75,000		75,000	
			Construction Contract	500,000	-	-	-	-	-	-	-	500,000	500,000		500,000	
			<b>Total Cost</b>	<b>655,000</b>	-	-	-	-	-	-	-	-	<b>655,000</b>	<b>655,000</b>		<b>655,000</b>
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	-	-	-	-	-	-	-	20,000	20,000		20,000	
			Contingency	345,000	-	-	-	-	-	-	-	345,000	345,000		345,000	
			Construction Contract	2,300,000	-	-	-	-	-	-	-	2,300,000	2,300,000		2,300,000	
			<b>Total Cost</b>	<b>2,875,000</b>	-	-	-	-	-	-	-	-	<b>2,875,000</b>	<b>2,875,000</b>		<b>2,875,000</b>
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	
			<b>Total Cost</b>	-	-	-	-	-	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>		<b>1,000,000</b>
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	-	-	-	100,000	100,000		100,000	
			Contingency	-	-	-	-	45,000	-	-	-	45,000	45,000		45,000	
			Construction Contract	-	-	-	-	300,000	-	-	-	300,000	300,000		300,000	
			<b>Total Cost</b>	-	-	-	-	-	-	-	-	-	<b>505,000</b>	<b>505,000</b>		<b>505,000</b>
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	-	-	-	-	-	-	150,000	150,000		150,000	
			Contingency	-	-	100,000	-	-	-	-	-	100,000	100,000		100,000	
			Construction Contract	-	-	750,000	-	-	-	-	-	750,000	750,000		750,000	
			<b>Total Cost</b>	-	<b>230,000</b>	<b>980,000</b>	-	-	-	-	-	-	<b>1,210,000</b>	<b>1,210,000</b>		<b>1,210,000</b>
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	
			<b>Total Cost</b>	-	-	-	-	-	-	-	<b>160,000</b>	-	<b>2,980,000</b>	<b>2,980,000</b>		<b>2,980,000</b>



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	
<b>37 Ralph Clark Regional Park - Interpretive Center HVAC Replacement</b> Project Description: Replace existing HVAC system. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	-	-	-	30,000	-	-	-	30,000	30,000		30,000	
		Project Support	-	-	-	15,000	-	-	-	15,000	15,000		15,000	
		AE Services	-	-	-	100,000	-	-	-	100,000	100,000		100,000	
		Contingency	-	-	-	30,000	-	-	-	30,000	30,000		30,000	
		Construction Contract	-	-	-	200,000	-	-	-	200,000	200,000		200,000	
		<b>Total Cost</b>	-	-	-	<b>375,000</b>	-	-	-	<b>375,000</b>	<b>375,000</b>		<b>375,000</b>	
<b>38 Saddleback Gateway- Building A &amp; B - Roof Replacement</b> Project Description: Roof replacement. Priority Criteria: B Expected Project Delivery Method: JOC	3	Project Administration	-	-	-	-	120,000	-	-	120,000	120,000		120,000	
		Project Support	-	-	-	-	50,000	-	-	50,000	50,000		50,000	
		AE Services	-	-	-	-	80,000	-	-	80,000	80,000		80,000	
		Contingency	-	-	-	-	120,000	-	-	120,000	120,000		120,000	
		Construction Contract	-	-	-	-	800,000	-	-	800,000	800,000		800,000	
		<b>Total Cost</b>	-	-	-	-	<b>1,170,000</b>	-	-	<b>1,170,000</b>	<b>1,170,000</b>		<b>1,170,000</b>	
<b>39 Salt Creek Beach - Parking Lot &amp; Bluff Park Lighting Replacement and Electrical Repairs</b> Project Description: Site pole replacement at parking lot and Bluff Park, and replacement of electrical panel in the parking lot restroom. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	90,000	-	-	-	90,000	90,000		90,000	
		Project Support	-	-	-	60,000	-	-	-	60,000	60,000		60,000	
		AE Services	-	-	-	80,000	-	-	-	80,000	80,000		80,000	
		Contingency	-	-	-	60,000	-	-	-	60,000	60,000		60,000	
		Construction Contract	-	-	-	600,000	-	-	-	600,000	600,000		600,000	
		<b>Total Cost</b>	-	-	-	-	<b>890,000</b>	-	-	<b>890,000</b>	<b>890,000</b>		<b>890,000</b>	
<b>40 Salt Creek Beach - Parking Lot and Concession Restrooms Replacement</b> Project Description: Replace restroom facilities (2 restrooms) with new pre-fab restrooms. Priority Criteria: B Expected Project Delivery Method: CMAR	5	Project Administration	200,000	25,000	-	-	-	-	-	225,000	225,000		225,000	
		Project Support	30,000	25,000	-	-	-	-	-	55,000	55,000		55,000	
		AE Services	160,000	-	-	-	-	-	-	160,000	160,000		160,000	
		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	
		<b>Total Cost</b>	<b>590,000</b>	<b>1,575,000</b>	-	-	-	-	-	<b>2,165,000</b>	<b>2,165,000</b>		<b>2,165,000</b>	
<b>41 Salt Creek Beach - North Shore Restroom &amp; Water Line Replacement</b> Project Description: Replace one restroom with pre-fab restroom, and replace existing water line. Priority Criteria: B Expected Project Delivery Method: CMAR	5	Project Administration	-	60,000	200,000	-	-	-	-	260,000	260,000		260,000	
		Project Support	-	25,000	-	-	-	-	-	25,000	25,000		25,000	
		AE Services	-	150,000	-	-	-	-	-	150,000	150,000		150,000	
		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	
		<b>Total Cost</b>	-	<b>435,000</b>	<b>2,070,000</b>	-	-	-	-	<b>2,505,000</b>	<b>2,505,000</b>		<b>2,505,000</b>	
<b>42 Strands Beach - Lower Strands Beach Restroom Roof Replacement</b> Project Description: Installation of a new roof system constructed with coastal-resistant materials. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	30,000	-	-	-	30,000	30,000		30,000	
		Project Support	-	-	-	15,000	-	-	-	15,000	15,000		15,000	
		AE Services	-	-	-	80,000	-	-	-	80,000	80,000		80,000	
		Contingency	-	-	-	30,000	-	-	-	30,000	30,000		30,000	
		Construction Contract	-	-	-	150,000	-	-	-	150,000	150,000		150,000	
		<b>Total Cost</b>	-	-	-	<b>305,000</b>	-	-	-	<b>305,000</b>	<b>305,000</b>		<b>305,000</b>	



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		
43 Ted Craig Regional Park - Restrooms #2 Replacement Project Description: Replacing restroom with ADA compliant unisex stalls. Priority Criteria: B Expected Project Delivery Method: CMAR	4	Project Administration	-	50,000	120,000	-	-	-	-	170,000	170,000		170,000		
		Project Support	-	30,000	60,000	-	-	-	-	90,000	90,000		90,000		
		AE Services	-	160,000	-	-	-	-	-	-	160,000	160,000		160,000	
		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	
		<b>Total Cost</b>	-	<b>440,000</b>	<b>1,280,000</b>	-	-	-	-	-	<b>1,720,000</b>	<b>1,720,000</b>		<b>1,720,000</b>	
44 Ted Craig Regional Park - Restrooms # 5 Replacement Project Description: Replacing restroom with ADA compliant unisex stalls. Priority Criteria: B Expected Project Delivery Method: CMAR	4	Project Administration	-	-	50,000	120,000	-	-	-	170,000	170,000		170,000		
		Project Support	-	-	30,000	60,000	-	-	-	90,000	90,000		90,000		
		AE Services	-	-	160,000	-	-	-	-	-	160,000	160,000		160,000	
		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	
		<b>Total Cost</b>	-	-	<b>440,000</b>	<b>1,280,000</b>	-	-	-	-	<b>1,720,000</b>	<b>1,720,000</b>		<b>1,720,000</b>	
45 Ted Craig Regional Park - Restrooms #7 Replacement Project Description: Replacing restroom with ADA compliant unisex stalls. Priority Criteria: B Expected Project Delivery Method: CMAR	4	Project Administration	-	-	-	-	50,000	120,000	-	170,000	170,000		170,000		
		Project Support	-	-	-	-	30,000	60,000	-	90,000	90,000		90,000		
		AE Services	-	-	-	-	160,000	-	-	-	160,000	160,000		160,000	
		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	
		<b>Total Cost</b>	-	-	-	-	<b>440,000</b>	<b>1,280,000</b>	-	-	<b>1,720,000</b>	<b>1,720,000</b>		<b>1,720,000</b>	
46 Ted Craig Regional Park- Shelter #2 & Ted Craig Shelter - Replacement Project Description: Demolition and replacement of shelter #2 and Ted Craig Shelter. Priority Criteria: B Expected Project Delivery Method: DB	4	Project Administration	40,000	-	-	-	-	-	-	40,000	40,000		40,000		
		Project Support	60,000	-	-	-	-	-	-	60,000	60,000		60,000		
		AE Services	-	-	-	-	-	-	-	-	-	-		-	
		Contingency	200,000	-	-	-	-	-	-	-	200,000	200,000		200,000	
		Construction Contract	-	-	-	-	-	-	-	-	-	-		-	
		<b>Total Cost</b>	<b>300,000</b>	-	-	-	-	-	-	-	<b>300,000</b>	<b>300,000</b>		<b>300,000</b>	
47 Ted Craig Regional Park - Shelter #4 & #5 Replacement Project Description: Replacing old shelters with new prefab shelters. Priority Criteria: B Expected Project Delivery Method: DB	4	Project Administration	-	-	160,000	30,000	-	-	-	190,000	190,000		190,000		
		Project Support	-	-	50,000	50,000	-	-	-	100,000	100,000		100,000		
		AE Services	-	-	150,000	-	-	-	-	-	150,000	150,000		150,000	
		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	
		<b>Total Cost</b>	-	-	<b>1,560,000</b>	<b>160,000</b>	-	-	-	-	<b>1,720,000</b>	<b>1,720,000</b>		<b>1,720,000</b>	
48 Upper Newport Bay Muth Center- Restrooms Remodel Project Description: Remodeling of restrooms for accessibility. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	-	-	35,000	35,000	35,000		35,000		
		Project Support	-	-	-	-	-	-	30,000	30,000	30,000		30,000		
		AE Services	-	-	-	-	-	-	150,000	150,000	150,000		150,000		
		Contingency	-	-	-	-	-	-	45,000	45,000	45,000		45,000		
		Construction Contract	-	-	-	-	-	-	300,000	300,000	300,000		300,000		
		<b>Total Cost</b>	-	-	-	-	-	-	-	<b>560,000</b>	<b>560,000</b>	<b>560,000</b>		<b>560,000</b>	



Project ID	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  Project Description: Replacing the roof of the Garage at the McFadden Ranch House and install a new storage shed.  Priority Criteria: B  Expected Project Delivery Method: JOC	3	Project Administration	20,000	-	-	-	-	-	-	20,000	20,000		20,000			
			Project Support	15,000	-	-	-	-	-	-	15,000	15,000		15,000			
			AE Services	80,000	-	-	-	-	-	-	80,000	80,000		80,000			
			Contingency	25,000	-	-	-	-	-	-	25,000	25,000		25,000			
			Construction Contract	180,000	-	-	-	-	-	-	180,000	180,000		180,000			
			<b>Total Cost</b>	<b>320,000</b>	-	-	-	-	-	-	-	<b>320,000</b>	<b>320,000</b>		<b>320,000</b>		
50	William Mason Regional Park - Restrooms #1 & 3 Replacement  Project Description: Demolition and replacement with new unisex restroom buildings.  Priority Criteria: B  Expected Project Delivery Method: CMAR	5	Project Administration	-	-	-	-	-	130,000	30,000	160,000	160,000		160,000			
			Project Support	-	-	-	-	-	180,000	20,000	200,000	200,000		200,000			
			AE Services	-	-	-	-	-	200,000	-	200,000	200,000		200,000			
			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		1,800,000		
			<b>Total Cost</b>	-	-	-	-	-	-	<b>2,505,000</b>	<b>80,000</b>	<b>2,585,000</b>	<b>2,585,000</b>		<b>2,585,000</b>		
51	William Mason Regional Park - Site Lighting LED Replacement  Project Description: Replacement of site lighting.  Priority Criteria: B  Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	100,000	-	-	100,000	100,000		100,000			
			Project Support	-	-	-	-	30,000	-	-	30,000	30,000		30,000			
			AE Services	-	-	-	-	80,000	-	-	80,000	80,000		80,000			
			Contingency	-	-	-	-	50,000	-	-	50,000	50,000		50,000			
			Construction Contract	-	-	-	-	250,000	-	-	250,000	250,000	250,000		250,000		
			<b>Total Cost</b>	-	-	-	-	-	<b>510,000</b>	-	-	<b>510,000</b>	<b>510,000</b>		<b>510,000</b>		
52	Yorba Regional Park - New Pickleball Court  Project Description: Construct new pickleball courts at Yorba Regional Park.  Priority Criteria: E  Expected Project Delivery Method: DBB	3	Project Administration	180,000	-	-	-	-	-	-	180,000	180,000		180,000			
			Project Support	60,000	-	-	-	-	-	-	60,000	60,000		60,000			
			AE Services	-	-	-	-	-	-	-	-	-		-			
			Contingency	200,000	-	-	-	-	-	-	200,000	200,000		200,000			
			Construction Contract	1,250,000	-	-	-	-	-	-	1,250,000	1,250,000	1,250,000		1,250,000		
			<b>Total Cost</b>	<b>1,690,000</b>	-	-	-	-	-	-	-	<b>1,690,000</b>	<b>1,690,000</b>		<b>1,690,000</b>		
53	EV Charging Stations - various park locations  Project Description: Install EV charging stations at various park locations.  Priority Criteria: C, D  Expected Project Delivery Method: DBB	ALL	Project Administration	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000	140,000		140,000		
			Project Support	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	35,000		35,000	
			AE Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000	420,000		420,000	
			Contingency	15,000	15,000	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	100,000	100,000	700,000	700,000		700,000	
			<b>Total Cost</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,400,000</b>	<b>1,400,000</b>		<b>1,400,000</b>	
<b>Total Fiscal Year Cost</b>				<b>12,355,000</b>	<b>10,195,000</b>	<b>9,165,000</b>	<b>7,087,000</b>	<b>12,494,500</b>	<b>12,473,000</b>	<b>9,285,000</b>	<b>73,054,500</b>	<b>73,054,500</b>		<b>73,054,500</b>			



			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
<b>Fiscal Year Total Costs for All Districts</b>	<b>All</b>	<b>Total Cost</b>	<b>12,355,000</b>	<b>10,195,000</b>	<b>9,165,000</b>	<b>7,087,000</b>	<b>12,494,500</b>	<b>12,473,000</b>	<b>9,285,000</b>	<b>73,054,500</b>

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
Santiago 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



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	Project Revenue		Comments	
											OC Libraries	Total Revenue		
<b>1 Foothill Ranch Library (76) - Parking Lot - AC Overlay &amp; Slurry Seal</b>  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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	-	<b>149,000</b>	-	-	-	-	-	-	<b>149,000</b>	<b>145,000</b>	<b>149,000</b>	
<b>2 La Palma Library (23) - Parking Lot - AC Overlay &amp; Slurry Seal</b>  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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	-	-	<b>61,500</b>	-	-	-	-	-	<b>61,500</b>	<b>60,500</b>	<b>61,500</b>	
<b>3 Stanton Library (36) - Parking Lot - AC Overlay &amp; Slurry Seal</b>  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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	-	-	<b>61,500</b>	-	-	-	-	-	<b>61,500</b>	<b>60,500</b>	<b>61,500</b>	
<b>Total Fiscal Year Cost</b>			-	<b>149,000</b>	<b>123,000</b>	-	-	-	-	<b>272,000</b>	<b>266,000</b>	<b>272,000</b>		

			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	-	-	-	-	-	-	-	-
<b>Fiscal Year Total Costs for All Districts</b>	<b>All</b>		-	<b>149,000</b>	<b>123,000</b>	-	-	-	-	<b>272,000</b>



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		Comments	
											OC Libraries	Total Revenue		
1 Brea Library (63) - Interior Refresh Project Description: Interior refresh, repair, and maintenance. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction) Leased Facility	4	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	-	-	-	-	200,000	-	-	-	200,000	200,000	200,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>										<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
2 Costa Mesa Donald Dungan Library (21) - 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	-	-	225,000	-	-	-	-	-	225,000	225,000	225,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	400,000	-	-	-	-	-	400,000	400,000	400,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>					<b>775,000</b>					<b>775,000</b>	<b>775,000</b>	<b>775,000</b>
3 Costa Mesa Mesa Verde Library (22) - 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	-	-	-	125,000	-	-	-	-	125,000	125,000	125,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	200,000	-	-	-	-	200,000	200,000	200,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>						<b>475,000</b>				<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
4 Cypress Library (45) - BAS System and Interior Refresh Project Description: BAS system (FY 2026-27) and interior refresh, repair, and maintenance (FY 2029-30). Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction) Leased Facility	1	Project Administration	50,000	-	-	150,000	-	-	-	200,000	200,000	200,000		
		Project Support	-	-	-	-	-	-	-	-	-	-		
		AE Services	100,000	-	-	125,000	-	-	-	-	225,000	225,000	225,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	300,000	-	-	200,000	-	-	-	-	500,000	500,000	500,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>		<b>450,000</b>				<b>475,000</b>				<b>925,000</b>	<b>925,000</b>	<b>925,000</b>
5 Dana Point Library (13) - Roof and Skylight Repair/Replacement Project Description: Roof and skylight repair/replacement. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	5	Project Administration	-	150,000	-	-	-	-	-	150,000	150,000	150,000		
		Project Support	-	-	-	-	-	-	-	-	-	-		
		AE Services	-	175,000	-	-	-	-	-	-	175,000	175,000	175,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>			<b>1,325,000</b>							<b>1,325,000</b>	<b>1,325,000</b>	<b>1,325,000</b>



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		Comments	
											OC Libraries	Total Revenue		
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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>		<b>925,000</b>	-	-	<b>475,000</b>	-	-	-	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	
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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>		<b>1,364,084</b>	<b>5,664,084</b>	-	-	-	-	-	<b>7,028,168</b>	<b>7,028,168</b>	<b>7,028,168</b>	
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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>		<b>6,950,000</b>	-	-	-	-	-	-	<b>6,950,000</b>	<b>6,950,000</b>	<b>6,950,000</b>	
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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>		-	-	<b>575,000</b>	-	-	-	-	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	
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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>		-	-	<b>575,000</b>	-	-	-	-	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	



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		Comments		
											OC Libraries	Total Revenue			
11 Laguna Woods Library (18) - 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	-	-	-	-	-	-	15,000	15,000	15,000	15,000			
		Project Support	-	-	-	-	-	-	-	-	-	-			
		AE Services	-	-	-	-	-	-	50,000	50,000	50,000	50,000			
		Contingency	-	-	-	-	-	-	-	-	-	-			
		Construction Contract	-	-	-	-	-	-	150,000	150,000	150,000	150,000			
		FF&E	-	-	-	-	-	-	-	-	-	-			
		<b>Total Cost</b>									<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	
12 La Palma Library (23) - Facility Enhancements Project Description: Facility enhancements. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	-	150,000	150,000	-	-	-	-	300,000	300,000	300,000	300,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-		
		AE Services	-	175,000	100,000	-	-	-	-	-	275,000	275,000	275,000	275,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	2,500,000	-	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>			<b>325,000</b>	<b>2,750,000</b>						<b>3,075,000</b>	<b>3,075,000</b>	<b>3,075,000</b>	
13 Library of the Canyons Library (54) - 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	150,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-		
		AE Services	-	-	-	75,000	-	-	-	-	75,000	75,000	75,000	75,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	300,000	-	-	-	-	300,000	300,000	300,000	300,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>						<b>525,000</b>				<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	
14 Los Alamitos/Rossmoor Library (42) - Facility Enhancements Project Description: Facility enhancements. Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	-	-	-	-	-	75,000	-	75,000	75,000	75,000	75,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-		
		AE Services	-	-	-	-	-	-	200,000	-	200,000	200,000	200,000	200,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	300,000	-	300,000	300,000	300,000	300,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>								<b>575,000</b>		<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	
15 OC Public Libraries Headquarters (91) - Roof and HVAC Repair/Replacement 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) Priority Criteria: B, E Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	2	Project Administration	67,500	67,500	-	-	-	-	-	135,000	135,000	135,000	135,000		
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	135,000	-	-	-	-	-	-	-	135,000	135,000	135,000	135,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	900,000	-	-	-	-	-	-	900,000	900,000	900,000	900,000	
		FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>		<b>202,500</b>	<b>967,500</b>							<b>1,170,000</b>	<b>1,170,000</b>	<b>1,170,000</b>	



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		Comments	
											OC Libraries	Total Revenue		
<b>16 OC Public Libraries Headquarters (91) - Facility Enhancements (2nd Floor)</b> 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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>385,000</b>	<b>1,575,000</b>	-	-	-	-	-	-	<b>1,960,000</b>	<b>1,960,000</b>	<b>1,960,000</b>	
<b>17 Rancho Santa Margarita Library (71) - Facility Enhancements</b> 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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	-	-	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>18 San Clemente Library (14) - Interior Refresh</b> 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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>350,000</b>	<b>1,250,000</b>	-	-	-	-	-	-	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	
<b>19 San Juan Capistrano Library (15) - Interior Refresh</b> 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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>-</b>	<b>-</b>	-	-	-	-	<b>450,000</b>	-	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	
<b>20 Seal Beach Mary Wilson Library (41) - Interior Refresh</b> 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	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Cost</b>	<b>5,177,601</b>	<b>-</b>	-	-	-	-	-	-	<b>5,177,601</b>	<b>5,177,601</b>	<b>5,177,601</b>	



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

			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
<b>Fiscal Year Total Costs for All Districts</b>	<b>All</b>		<b>16,354,185</b>	<b>13,906,584</b>	<b>7,925,000</b>	<b>1,950,000</b>	<b>2,550,000</b>	<b>575,000</b>	<b>215,000</b>	<b>43,475,769</b>



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



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			Comments	
											OCAC	Other	Total Revenue		
<b>6 Asphalt &amp; Concrete Repairs &amp; ADA - Horizontal</b> 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		
		<b>Total Cost</b>	-	-	<b>44,908</b>	<b>316,601</b>	-	-	-	<b>361,509</b>	<b>36,151</b>	<b>325,358</b>	<b>361,509</b>		
<b>7 Domestic Water - Vertical</b> 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		
		<b>Total Cost</b>	-	-	-	<b>44,908</b>	<b>316,601</b>	-	-	<b>361,509</b>	<b>36,151</b>	<b>325,358</b>	<b>361,509</b>		
<b>8 Electrical Equipment - Vertical</b> 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		
		<b>Total Cost</b>	-	-	-	<b>20,600</b>	<b>145,230</b>	-	-	<b>165,830</b>	<b>16,583</b>	<b>149,247</b>	<b>165,830</b>		
<b>9 Landscape Revitalization - Horizontal</b> 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		
		<b>Total Cost</b>	-	-	-	-	-	<b>33,681</b>	<b>237,451</b>	-	<b>271,132</b>	<b>27,114</b>	<b>244,018</b>		<b>271,132</b>
<b>10 Interior Remodel (Phase 1 and Phase 2) - Vertical</b> 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
		<b>Total Cost</b>	-	-	-	-	-	<b>216,300</b>	<b>798,765</b>	<b>726,150</b>	<b>1,741,215</b>	<b>174,123</b>	<b>1,567,092</b>		<b>1,741,215</b>
<b>Total Fiscal Year Cost</b>			<b>89,800</b>	<b>768,148</b>	<b>1,061,027</b>	<b>833,050</b>	<b>711,812</b>	<b>1,036,216</b>	<b>726,150</b>	<b>5,226,203</b>	<b>522,625</b>	<b>4,703,578</b>	<b>5,226,203</b>		



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		Comments
											H&CD	Total Revenue	
<b>1 St. Andrews - Downstairs Kitchen Renovation - VERTICAL</b> 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	
		<b>Total Cost</b>		<b>77,500</b>	<b>664,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>741,500</b>	<b>741,500</b>	<b>741,500</b>
<b>2 St. Andrews HVAC, and Roof Replacement - VERTICAL</b> 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	
		<b>Total Cost</b>		<b>201,150</b>	<b>1,092,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,293,900</b>	<b>1,293,900</b>	<b>1,293,900</b>
<b>3 Midway City Community Center - Interior Renovation - VERTICAL</b> 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	
		<b>Total Cost</b>		<b>-</b>	<b>-</b>	<b>195,700</b>	<b>1,379,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,575,385</b>	<b>1,575,385</b>	<b>1,575,385</b>
<b>Total Fiscal Year Cost</b>			<b>278,650</b>	<b>1,756,750</b>	<b>195,700</b>	<b>1,379,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,610,785</b>	<b>3,610,785</b>	<b>3,610,785</b>	

			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	-	-	-	-	-	-	-	-
<b>Fiscal Year Total Costs for All Districts</b>	<b>All</b>		<b>278,650</b>	<b>1,756,750</b>	<b>195,700</b>	<b>1,379,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,610,785</b>



	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
<b>OC Parks Horizontal Capital Improvement Program</b>	<b>39,135,000</b>	<b>18,464,000</b>	<b>13,535,500</b>	<b>11,880,000</b>	<b>6,087,000</b>	<b>6,404,400</b>	<b>6,720,000</b>	<b>102,225,900</b>	<b>88,256,060</b>	-	-	<b>13,969,840</b>	-	-	<b>102,225,900</b>
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	-	-	-	-	-	-	-
<b>OC Parks Vertical Capital Improvement Program</b>	<b>12,355,000</b>	<b>10,195,000</b>	<b>9,165,000</b>	<b>7,087,000</b>	<b>12,494,500</b>	<b>12,473,000</b>	<b>9,285,000</b>	<b>73,054,500</b>	<b>73,054,500</b>	-	-	-	-	-	<b>73,054,500</b>
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	-	-	-	-	-	-	-
<b>OC Libraries Horizontal Capital Improvement Program</b>	<b>-</b>	<b>149,000</b>	<b>123,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272,000</b>	<b>-</b>	<b>272,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272,000</b>
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>OC Libraries Vertical Capital Improvement Program</b>	<b>16,354,185</b>	<b>13,906,584</b>	<b>7,925,000</b>	<b>1,950,000</b>	<b>2,550,000</b>	<b>575,000</b>	<b>215,000</b>	<b>43,475,769</b>	<b>-</b>	<b>43,475,769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,475,769</b>
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	-	-	-	-	-	-	-
<b>OC Animal Care Capital Improvement Program</b>	<b>89,800</b>	<b>768,148</b>	<b>1,061,027</b>	<b>833,050</b>	<b>711,812</b>	<b>1,036,216</b>	<b>726,150</b>	<b>5,226,203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>522,625</b>	<b>4,703,578</b>	<b>5,226,203</b>
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>OC Housing &amp; Community Development</b>	<b>278,650</b>	<b>1,756,750</b>	<b>195,700</b>	<b>1,379,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,610,785</b>	<b>-</b>	<b>-</b>	<b>3,610,785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,610,785</b>
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>68,212,635</b>	<b>45,239,482</b>	<b>32,005,227</b>	<b>23,129,735</b>	<b>21,843,312</b>	<b>20,488,616</b>	<b>16,946,150</b>	<b>227,865,157</b>	<b>161,310,560</b>	<b>43,747,769</b>	<b>3,610,785</b>	<b>13,969,840</b>	<b>522,625</b>	<b>4,703,578</b>	<b>227,865,157</b>



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**	GARs	Other	JWA (Net Reserves)		Total Revenue		
<b>1 Aircraft Rescue and Fire Fighting Stormwater and Material Storage Improvements</b>  Project Description: The project consists of improvements to the facility to accommodate the storage of fluorine free foam (F3) firefighting foam as well as implement water quality system improvements.  Priority Criteria: A2  Expected Delivery Method: Design-Bid-Build	5	Project Administration	83,000	42,500	-	125,500													
		A-E Services	150,000	52,000	-	202,000													
		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.	
		Project Support	-	-	-	-													
		Contingency	90,000	13,250	-	103,250													
		<b>Total Cost</b>	<b>2,123,000</b>	<b>372,750</b>	<b>-</b>	<b>2,495,750</b>	<b>-</b>	<b>1,928,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>464,384</b>	<b>-</b>	<b>-</b>	<b>103,250</b>	<b>2,495,750</b>			
<b>2 Airfield Asphalt Pavement Improvements</b>  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).  Priority Criteria: B1, C1  Expected Delivery Method: Job Order Contracting	5	Project Administration	106,000	-	-	106,000													
		A-E Services	543,000	-	-	543,000													
		Construction Contract	3,500,000	-	-	3,500,000									4,354,000	4,354,000			
		Project Support	30,000	-	-	30,000													
		Contingency	175,000	-	-	175,000													
		<b>Total Cost</b>	<b>4,354,000</b>	<b>-</b>	<b>-</b>	<b>4,354,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,354,000</b>	<b>4,354,000</b>			
<b>3 Airfield Pavement Marking Improvements</b>  Project Description: The project consists of providing shoulder painting enhancements at the taxiway/runway intersections to improve visibility for aircraft operations.  Priority Criteria: A1  Expected Delivery Method: Job Order Contracting	5	Project Administration	83,000	-	-	83,000													
		A-E Services	225,000	-	-	225,000													
		Construction Contract	1,200,000	-	-	1,200,000									1,578,000	1,578,000			
		Project Support	-	-	-	-													
		Contingency	70,000	-	-	70,000													
		<b>Total Cost</b>	<b>1,578,000</b>	<b>-</b>	<b>-</b>	<b>1,578,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,578,000</b>	<b>1,578,000</b>			
<b>4 Airfield Runway 2L/20R Rehabilitation</b>  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.  Priority Criteria: C3  Expected Delivery Method: Construction Management At Risk	5	Project Administration	200,000	200,000	200,000	600,000													
		A-E Services	920,560	803,560	892,840	2,616,960													
		Construction Contract	850,000	10,152,480	15,826,030	26,828,510		5,532,445	18,848,810						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.	
		Project Support	-	51,470	156,510	207,980													
		Contingency	93,490	443,950	787,800	1,325,240													
		<b>Total Cost</b>	<b>2,064,050</b>	<b>11,651,460</b>	<b>17,863,180</b>	<b>31,578,690</b>	<b>-</b>	<b>5,532,445</b>	<b>18,848,810</b>	<b>-</b>	<b>-</b>	<b>5,872,195</b>	<b>-</b>	<b>-</b>	<b>1,325,240</b>	<b>31,578,690</b>			
<b>5 Airport Access Control System Improvements</b>  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.  Priority Criteria: A3, B2  Expected Delivery Method: Construction Management At Risk	5	Project Administration	125,000	128,000	130,000	383,000													
		A-E Services	456,000	670,000	155,000	1,281,000													
		Construction Contract	1,936,340	5,972,670	1,050,000	8,959,010									4,361,579	11,138,010		** JWA plans to include this project in a future PFC application to fund eligible costs.	
		Project Support	30,000	60,000	-	90,000													
		Contingency	140,000	225,000	60,000	425,000													
		<b>Total Cost</b>	<b>2,687,340</b>	<b>7,055,670</b>	<b>1,395,000</b>	<b>11,138,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,776,431</b>	<b>-</b>	<b>-</b>	<b>4,361,579</b>	<b>11,138,010</b>			
<b>6 Airport Power Generation and Distribution Upgrades - Phase 1</b> <i>Terminal Electrical Distribution Upgrades</i>  Project Description: The project consists of re-feeding of the 12 kV distribution and the replacement of the medium voltage switchgear, five (5) substations (including automatic transfer switches) and other aging miscellaneous equipment.  Priority Criteria: A1, B1, C1  Expected Delivery Method: Construction Management At Risk	5	Project Administration	304,000	150,000	-	454,000													
		A-E Services	2,636,000	1,582,000	-	4,218,000													
		Construction Contract	30,542,690	17,169,650	-	47,712,340		1,949,581		47,772,704					1,075,000	53,609,340		** A future PFC application will be submitted to cover eligible costs not funded by grants.	
		Project Support	75,000	75,000	-	150,000													
		Contingency	700,000	375,000	-	1,075,000													
		<b>Total Cost</b>	<b>34,257,690</b>	<b>19,351,650</b>	<b>-</b>	<b>53,609,340</b>	<b>-</b>	<b>1,949,581</b>	<b>-</b>	<b>47,772,704</b>	<b>-</b>	<b>2,812,055</b>	<b>-</b>	<b>-</b>	<b>1,075,000</b>	<b>53,609,340</b>			
<b>7 Airport Power Generation and Distribution Upgrades - Phase 2</b> <i>Central Utility Plant Improvements</i>  Project Description: The project consists of co-generation plant system improvements, including SCADA, blackstart, battery storage, load shedding capabilities, and water treatment system upgrades.  Priority Criteria: A2, B2, C2  Expected Delivery Method: Construction Management At Risk or Design-Build	5	Project Administration	304,000	311,000	316,000	931,000													
		A-E Services	3,993,630	2,879,150	1,285,690	8,158,470													
		Construction Contract	-	11,345,010	24,381,130	35,726,140				11,294,704					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.	
		Project Support	-	682,760	735,280	1,418,040													
		Contingency	264,710	684,870	1,297,250	2,246,830													
		<b>Total Cost</b>	<b>4,562,340</b>	<b>15,902,790</b>	<b>28,015,350</b>	<b>48,480,480</b>	<b>24,496,660</b>	<b>-</b>	<b>-</b>	<b>11,294,704</b>	<b>-</b>	<b>30,444,542</b>	<b>-</b>	<b>-</b>	<b>31,237,894</b>	<b>72,977,140</b>			



Project ID	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		
8	Commercial Ramp Ground Service Equipment Electric Vehicle Upgrades - Phase 2  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.  Priority Criteria: D2  Expected Delivery Method: Construction Management At Risk	5	Project Administration	83,000	85,000	-	168,000													
			A-E Services	350,000	160,000	-	510,000													
			Construction Contract	3,713,230	1,616,250	-	5,329,480					6,037,510				265,000		6,302,510		
			Project Support	30,030	-	-	30,030													
			Contingency	185,000	80,000	-	265,000													
			<b>Total Cost</b>	<b>4,361,260</b>	<b>1,941,250</b>	<b>-</b>	<b>6,302,510</b>						<b>6,037,510</b>			<b>265,000</b>		<b>6,302,510</b>		
9	Commercial Ramp Stormwater Treatment Improvements  Project Description: The project consists of the implementation of stormwater improvements for capture, storage, treatment, and discharge at the commercial ramp apron.  Priority Criteria: A3, D2  Expected Delivery Method: Construction Management At Risk	5	Project Administration	200,000	204,000	-	404,000													
			A-E Services	600,000	1,041,000	-	1,641,000													
			Construction Contract	1,046,080	10,000,000	-	11,046,080					13,281,080				600,000		13,881,080		
			Project Support	58,000	132,000	-	190,000													
			Contingency	110,000	490,000	-	600,000													
			<b>Total Cost</b>	<b>2,014,080</b>	<b>11,867,000</b>	<b>-</b>	<b>13,881,080</b>						<b>13,281,080</b>			<b>600,000</b>		<b>13,881,080</b>		
10	Common Use Passenger Processing System Upgrades  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.  Priority Criteria: B1  Expected Delivery Method: Design-Build	5	Project Administration	140,800	-	-	140,800													
			A-E Services	750,000	-	-	750,000													
			Construction Contract	7,314,800	-	-	7,314,800					8,289,600				300,000		8,589,600		
			Project Support	84,000	-	-	84,000													
			Contingency	300,000	-	-	300,000													
			<b>Total Cost</b>	<b>8,589,600</b>	<b>-</b>	<b>-</b>	<b>8,589,600</b>						<b>8,289,600</b>			<b>300,000</b>		<b>8,589,600</b>		
11	Concessions Infrastructure - Phase 2  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.  Priority Criteria: D1  Expected Delivery Method: Design-Bid-Build	5	Project Administration	80,000	-	-	80,000													
			A-E Services	93,000	-	-	93,000													
			Construction Contract	-	-	-	-									223,000		223,000		
			Project Support	-	-	-	-													
			Contingency	50,000	-	-	50,000													
			<b>Total Cost</b>	<b>223,000</b>	<b>-</b>	<b>-</b>	<b>223,000</b>									<b>223,000</b>		<b>223,000</b>		
12	Facilities Security Improvements  <i>Airport Security Systems and Infrastructure Upgrades</i>  Project Description: The project consists of terminal and airfield security improvements, which includes the replacement of security cameras and installation of lighting and motion detectors (i.e. PIDS).  Priority Criteria: A3, B1  Expected Delivery Method: Construction Management At Risk	5	Project Administration	252,000	256,000	260,000	768,000													
			A-E Services	815,510	1,144,390	1,059,000	3,018,900													
			Construction Contract	1,286,610	22,273,970	21,813,000	45,373,580					15,000,000				36,232,010		51,232,010		
			Project Support	174,000	87,000	-	261,000													
			Contingency	100,510	862,020	848,000	1,810,530													
			<b>Total Cost</b>	<b>2,628,630</b>	<b>24,623,380</b>	<b>23,980,000</b>	<b>51,232,010</b>						<b>15,000,000</b>			<b>36,232,010</b>		<b>51,232,010</b>		
13	Landside Lighting Controls Improvements  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.  Priority Criteria: B1  Expected Delivery Method: Job Order Contracting	5	Project Administration	82,500	-	-	82,500													
			A-E Services	214,000	-	-	214,000													
			Construction Contract	1,260,000	-	-	1,260,000									1,640,500		1,640,500		
			Project Support	21,000	-	-	21,000													
			Contingency	63,000	-	-	63,000													
			<b>Total Cost</b>	<b>1,640,500</b>	<b>-</b>	<b>-</b>	<b>1,640,500</b>									<b>1,640,500</b>		<b>1,640,500</b>		
14	Main Street Parking Lot Improvement and EV Charging Implementation  Project Description: The project consists of the installation of EV charging stations for airport shuttle buses and the modification of vehicular pathways and aisles, including the ingress and egress points at Main Street Parking Lot.  Priority Criteria: D1  Expected Delivery Method: Design-Bid-Build	5	Project Administration	89,000	-	-	89,000													
			A-E Services	211,200	-	-	211,200													
			Construction Contract	2,750,000	-	-	2,750,000					3,050,200				137,500		3,187,700		
			Project Support	-	-	-	-													
			Contingency	137,500	-	-	137,500													
			<b>Total Cost</b>	<b>3,187,700</b>	<b>-</b>	<b>-</b>	<b>3,187,700</b>						<b>3,050,200</b>			<b>137,500</b>		<b>3,187,700</b>		





John Wayne Airport Capital Improvement Program, Project Name	Dist	Cost Description	Project Cost					Funding Sources / Revenue							Total 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)	
<b>22 Terminal Apron Improvements - Biffy Dump Redesign</b>  Project Description: The project consists of the renovation and/or replacement of the aging biffy dump system.  Priority Criteria: B3, C3  Expected Delivery Method: Construction Management At Risk	5	Project Administration	127,000	129,000	131,000	387,000	-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	566,590	643,650	462,340	1,672,580	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	-	4,132,300	4,230,540	8,362,840	-	-	-	-	-	-	-	-	11,789,870	-	-	11,789,870
		Project Support	-	66,480	46,530	113,010	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	627,220	627,220	1,254,440	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>693,590</b>	<b>5,598,650</b>	<b>5,497,630</b>	<b>11,789,870</b>	-	-	-	-	-	-	-	-	-	<b>11,789,870</b>	-	<b>11,789,870</b>
<b>23 Terminal C Pavilion Improvements</b>  Project Description: The project consists of refurbishment and improvements of the common use space at the Pavilion (also known as Marketplace) at Terminal C.  Priority Criteria: B2, C2  Expected Delivery Method: Design-Build	5	Project Administration	116,500	119,500	-	236,000	-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	479,260	167,750	-	647,010	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	3,150,000	1,102,500	-	4,252,500	-	-	-	-	-	-	-	-	-	-	-	5,410,140
		Project Support	62,000	-	-	62,000	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	157,500	55,130	-	212,630	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>3,965,260</b>	<b>1,444,880</b>	-	<b>5,410,140</b>	-	-	-	-	-	-	-	-	-	-	-	<b>5,410,140</b>
<b>24 Terminal Flooring and Seating Replacement</b>  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.  Priority Criteria: C2  Expected Delivery Method: Construction Management At Risk	5	Project Administration	76,000	101,000	-	177,000	-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	502,000	342,000	-	844,000	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	702,000	4,918,000	-	5,620,000	-	-	-	-	-	-	-	-	-	-	-	6,909,000
		Project Support	23,000	46,000	-	69,000	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	87,000	112,000	-	199,000	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>1,390,000</b>	<b>5,519,000</b>	-	<b>6,909,000</b>	-	-	-	-	-	-	-	-	-	-	-	<b>6,909,000</b>
<b>25 Terminal Grease Interceptor Replacement and Improvement</b>  Project Description: The project consists of the replacement and/or relocation of the existing six (6) grease interceptors within the terminal complex.  Priority Criteria: B1, C1  Expected Delivery Method: Construction Management At Risk	5	Project Administration	95,000	63,000	-	158,000	-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	417,000	104,000	-	521,000	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	3,104,810	567,160	-	3,671,970	-	-	-	-	-	-	-	-	-	-	-	4,553,970
		Project Support	37,000	-	-	37,000	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	137,500	28,500	-	166,000	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>3,791,310</b>	<b>762,660</b>	-	<b>4,553,970</b>	-	-	-	-	-	-	-	-	-	-	-	<b>4,553,970</b>
<b>26 Terminal Landside Space Reconfiguration</b>  Project Description: The project consists of reconfiguration of and/or improvements to various spaces/areas within Terminals A, B, and C (landside).  Priority Criteria: C2  Expected Delivery Method: Job Order Contracting or Design-Bid-Build	5	Project Administration	82,500	42,450	-	124,950	-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	284,000	50,000	-	334,000	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	1,708,660	-	-	1,708,660	-	-	-	-	-	-	-	-	-	-	2,296,110	-
		Project Support	28,000	-	-	28,000	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	85,500	15,000	-	100,500	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>2,188,660</b>	<b>107,450</b>	-	<b>2,296,110</b>	-	-	-	-	-	-	-	-	-	-	<b>2,296,110</b>	-
<b>27 Terminals A and B Covered Walkway Repair/Rehabilitation</b>  Project Description: The project consists of the repair/rehabilitation of the terminal covered walkways at Terminals A and B.  Priority Criteria: B1, C1  Expected Delivery Method: Job Order Contracting	5	Project Administration	105,500	-	-	105,500	-	-	-	-	-	-	-	-	-	-	-	-
		A-E Services	238,000	-	-	238,000	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	3,400,000	-	-	3,400,000	-	-	-	-	-	-	-	-	-	-	-	3,913,500
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	170,000	-	-	170,000	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>3,913,500</b>	-	-	<b>3,913,500</b>	-	-	-	-	-	-	-	-	-	-	-	<b>3,913,500</b>
<b>28 Terminals A, B, and C Baggage Handling System Improvements - Phase 3</b>  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.  Priority Criteria: B3, C3  Expected Delivery Method: Progressive Design-Build	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	-	-	-	-	-	-	-	-	-	-	-	-
		Construction Contract	1,500,000	3,151,200	38,171,510	42,822,710	-	-	-	-	-	107,295,070	-	-	-	-	-	3,212,150
		Project Support	-	315,120	446,420	761,540	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	974,780	974,780	1,949,560	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Total Cost</b>	<b>3,504,000</b>	<b>8,788,690</b>	<b>43,353,160</b>	<b>55,645,850</b>	<b>54,861,370</b>	-	-	-	-	<b>107,295,070</b>	-	-	-	-	-	<b>3,212,150</b>

Project costs continued in future fiscal years. \*\* JWA plans to include this project in a future PFC application to fund eligible costs.



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**	GARs	Other	JWA (Net Reserves)	Total Revenue						
29 Vertical Conveyance Systems Improvements - Phase 2  Project Description: The project consists of the replacement of Elevators 3 through 9 in Terminals A, B, and C.  Priority Criteria: B2, C2  Expected Delivery Method: Design-Build	5	Project Administration	200,630	195,380	-	396,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	* 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	1,172,250	455,880	-	1,628,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	7,242,580	8,072,410	-	15,314,990	-	-	-	-	6,000,000	11,520,860	-	-	-	-	-	509,450	-	-		18,030,310
		Project Support	97,690	84,040	-	181,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	261,550	247,900	-	509,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		<b>Total Cost</b>			<b>8,974,700</b>	<b>9,055,610</b>	<b>-</b>	<b>18,030,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>11,520,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>509,450</b>	<b>-</b>	<b>-</b>		<b>18,030,310</b>
30 Vertical Conveyance Systems Improvements - Phase 3  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).  Priority Criteria: B2, C3  Expected Delivery Method: Design-Build	5	Project Administration	-	81,940	266,810	348,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project costs continued in future fiscal years.	
		A-E Services	-	1,236,330	961,120	2,197,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	17,593,730	17,593,730	-	-	-	-	-	-	-	-	-	-	-	32,279,200	-	-		32,279,200
		Project Support	-	45,170	182,770	227,940	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	-	114,500	365,540	480,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		<b>Total Cost</b>			<b>-</b>	<b>1,477,940</b>	<b>19,369,970</b>	<b>20,847,910</b>	<b>11,431,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,279,200</b>	<b>-</b>	<b>-</b>		<b>32,279,200</b>
31 Vertical Conveyance Systems Improvements - Phase 4  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.  Priority Criteria: B2, C3  Expected Delivery Method: Design-Build	5	Project Administration	-	-	173,920	173,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	-	1,092,650	1,092,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Construction Contract	-	-	665,800	665,800	-	-	-	-	-	18,581,720	-	-	-	-	-	529,590	-	-		19,111,310
		Project Support	-	-	44,910	44,910	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Contingency	-	-	222,380	222,380	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		<b>Total Cost</b>			<b>-</b>	<b>-</b>	<b>2,199,660</b>	<b>2,199,660</b>	<b>16,911,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,581,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>529,590</b>	<b>-</b>	<b>-</b>	<b>19,111,310</b>		
<b>Total Fiscal Year Cost for John Wayne Airport CIP</b>			<b>158,089,050</b>	<b>158,978,970</b>	<b>170,392,450</b>	<b>487,460,470</b>	<b>119,991,970</b>	<b>15,410,142</b>	<b>18,848,810</b>	<b>59,067,408</b>	<b>6,000,000</b>	<b>330,185,407</b>	<b>-</b>	<b>2,296,110</b>	<b>175,644,563</b>	<b>607,452,440</b>						
<b>Total Cost (including Estimated Future FY Cost)</b>							<b>607,452,440</b>															

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
<b>Total Cost</b>		<b>\$ 96,240,310</b>

**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



**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.