



AGENDA STAFF REPORT

Control: 26001072

MEETING DATE: 05/19/2026

LEGAL ENTITY TAKING ACTION: Board of Supervisors

BOARD OF SUPERVISORS DISTRICT(S): All Districts

SUBMITTING AGENCY/DEPARTMENT: OC Public Works

DEPARTMENT CONTACT PERSON(S): Justin Gollhofer, 714-667-1675
Jeff Ernst, 714-647-3963

SUBJECT: Approve 2026 Capital Improvement Programs and Senate Bill 1 Project List

CEO CONCUR	COUNTY COUNSEL REVIEW	CLERK OF THE BOARD
N/A	N/A	Consent Calendar 3 Votes Board Majority

Budgeted: N/A	Current Year Cost: N/A	Annual Cost: N/A
Staffing Impact: No		Sole Source: No
Current Fiscal Year Revenue: N/A	Funding Source: N/A	County Audit in Last 3 years: No
Levine Act Review Completed? N/A		
Prior Board Action: 5/20/2025 #8, 6/4/2024 #4, 6/6/2023 #11, 5/10/2022 #8		

RECOMMENDED ACTION(S):

1. Approve the OC Public Works, OC Community Resources and John Wayne Airport 2026 Capital Improvement Programs.
2. Authorize receipt of Senate Bill 1, Road Repair and Accountability Act of 2017 revenue for eligible Local Streets and Roads Programs projects within the Road Fund for FY 2026-27.
3. Adopt a Resolution to approve the County of Orange Senate Bill 1 Eligible Project List for 2026-27, Local Streets and Roads Program.
4. Authorize the Director of OC Public Works or designee to add, remove, or modify projects within the Senate Bill 1 Eligible Project List for FY 2026-27, as needed, to meet County of Orange needs and priorities.
5. Adopt a Resolution to inform the Orange County Transportation Authority that the County of Orange Local Signal Synchronization Plan is in conformance with the Measure M2 Program.
6. Authorize the Director of OC Public Works or designee to make modifications to the Local Signal Synchronization Plan.
7. Approve Capital Improvement Program Project List Report generated from the Orange County Transportation Authority’s OCFundtracker database.

8. Authorize the Director of OC Public Works or designee to make modifications to the Capital Improvement Program Project List Report generated from the Orange County Transportation Authority's OCFundtracker database.

SUMMARY:

Approval of the OC Public Works, OC Community Resources and John Wayne Airport Capital Improvement Programs and related reports/authorizations, will support OC Public Works' mission to improve public safety, reduce traffic congestion, improve regional mobility and provide flood protection for the County of Orange; OC Community Resources' mission to ensure continued functionality, safety and quality of service of built infrastructure in parks, public libraries, community development, and animal care facilities; and John Wayne Airport's objective to plan, direct and provide high quality aviation services and facilities for Orange County in a safe, secure and efficient manner.

BACKGROUND INFORMATION:

Each year, OC Public Works leads the multi-agency effort to develop and compile the Capital Improvement Programs (CIP) for Board of Supervisors (Board) approval. Inclusion of projects in the CIP indicates the County of Orange (County) plans to develop and construct the capital improvement projects that will provide significant benefits to the residents, businesses and visitors of Orange County. On May 20, 2025, the Board approved the current CIP for FY 2025-26 to FY 2031-32, and previous CIPs were approved by the Board on June 4, 2024; June 6, 2023; and May 10, 2022. Projects are prioritized as stated in the CIP.

The CIP directs the focus of County resources in the pursuit of grant funds and the delivery of the presented capital improvement projects. The CIP also provides transparency for the Board and the public on how the County plans to utilize resources to deliver the County's infrastructure projects. OC Public Works provides status regarding current CIP projects as needed, or when requested by Board offices.

Roadway Projects

The investment in the County roadway system is intended to enhance public safety, reduce traffic congestion, strengthen the economy and improve the quality of life by adding capacity, performing maintenance activities, synchronizing traffic signals, improving water quality and protecting the environment. Projects are prioritized based on public safety, road and bridge maintenance needs and the leveraging of limited gas tax dollars to secure grants. Funding for roadway and bridge improvements is provided by gas taxes, road fee programs, Senate Bill 1 (SB 1) and various grant funds.

Flood Control Projects

The Orange County Flood Control Act of 1927 created the Orange County Flood Control District (District) to provide for the control of flood and storm waters and to protect property from flood damage. The City Engineers Flood Control Advisory Committee was formed to enhance cooperation between the District and local cities to ensure equity and representation throughout the County and help establish priorities for the best deployment of funding and resources to accomplish protection of existing public and private property from floods. Funding for projects of regional significance is provided by the District primarily from assigned local property tax revenues.

Active Transportation Projects

The investment in bikeway and pedestrian improvements is intended to advance Active Transportation Program efforts to achieve greenhouse gas reduction goals, increase the proportion of trips accomplished by walking and biking, increase the safety and mobility of non-motorized users, provide cyclists with regional connectivity throughout the County and enhance public health. Funding for these improvements is provided by various sources, inclusive of grant funds.

OC Community Resources (OCCR) Projects

The investment in OCCR facilities, including OC Parks, OC Public Libraries, OC Animal Care and OC Housing & Community Development will further support OCCR's mission to ensure continued functionality, safety and quality of service of OCCR's infrastructure and facilities.

John Wayne Airport (JWA) Projects

JWA serves a unique and crucial role in the Orange County community as it is the only airport in Orange County that provides commercial passenger and air-cargo service and is the primary provider of general aviation services and facilities in the County. The investment into JWA facilities and infrastructure will not only further support JWA's vision to be the airport choice by creating exceptional experiences, but also continue JWA's mission of connecting people, places and opportunities by providing high-quality aviation services and facilities for Orange County in safe, secure and efficient manner.

Additional Reports/Authorizations

The CIP is also an annual eligibility requirement for the County to continue to receive and compete for Renewed Measure M (M2) grant funds. M2 funds are administered by the Orange County Transportation Authority (OCTA) and are generated from a one-half cent sales tax for transportation purposes. M2 funds are utilized by the County as a major funding component for the transportation elements of the CIP. The County is required to adopt a CIP consistent with an OCTA established format, update it annually and provide it to OCTA as a requirement of eligibility to receive and compete for M2 funds. OCTA requires that all individual transportation-related projects, for which M2 funds may be sought, be listed in the CIP as well as within their OC Fundtracker database for purposes of identifying potential future project funding needs.

SB 1, the Road Repair and Accountability Act of 2017 (Act), was signed into law on April 28, 2017. The Act established the Road Maintenance and Rehabilitation Account (RMRA) with the objective to provide new revenue to address basic road maintenance, rehabilitation and critical safety needs on both state highways and local street and road systems. SB 1 increases per gallon fuel excise taxes, increased diesel fuel sales taxes and vehicle registration fees and provides for inflationary adjustments to tax rates in future years. Generated funds are placed within the RMRA by the State Controller and are administered by the California Transportation Commission that determines the eligibility for RMRA funding. As such, the approval of the SB 1 Eligible Project List (List) and the adoption of the List through a Board Resolution are eligibility requirements for RMRA funding.

Collaboration

OC Public Works routinely manages, designs, advertises, awards and administers OCCR's horizontal and vertical capital improvement projects and ensures adequate resources for the planned workload. OC Public Works and OCCR collaborated to develop the OCCR CIP. To formalize processes, OC Public Works, OCCR and JWA worked in partnership to develop the comprehensive CIP of all three Departments.

Compliance with CEQA: This action is not a project within the meaning CEQA Guidelines Section 15378 and is therefore not subject to CEQA, since it does not have the potential for resulting in either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment. The approval of this agenda item does not commit the County to a definite course of action in regard to a project since the action only authorizes renewal and update of the CIP. This proposed activity is therefore not subject to CEQA. Any future action connected to this approval that constitutes a project will be reviewed for compliance with CEQA.

FINANCIAL IMPACT:

This Agenda Staff Report has no financial impact. The project costs reflected in the CIPs are included in the respective department's annual budgeting process. Projects may be added, removed or modified, as needed, to meet County needs, priorities and available funding.

STAFFING IMPACT:

N/A

REVIEWING AGENCIES/DEPARTMENTS:

OC Community Resources

John Wayne Airport

ATTACHMENTS:

Attachment A - 2026 Capital Improvement Program FY 2026-27 to FY 2032-33

Attachment B - Resolution for SB 1 Eligible Project List for FY 2026-27

Attachment C - OCTA OCFundtracker Capital Improvement Program Project List

Attachment D - Resolution for Local Signal Synchronization Plan

Attachment E - Local Synchronization Master Plan



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			
1 Bolsa Bay Outlet Flood Control Improvements Project Limits: Warner Avenue Bridge (d/s) Project Description: The project consists of improving the flood control facility to convey a 100-year storm Priority Criteria: A, B Expected Project Delivery Method: DB	1	Project Administration	200,000	650,000	225,000	595,000	325,000	-	-	1,995,000	1,995,000	-	-	-	-	1,995,000		
		Project Support	-	400,000	650,000	1,100,000	-	-	-	-	2,150,000	2,150,000	-	-	-	-		2,150,000
		AE Services	-	3,600,000	1,570,000	1,255,000	1,025,000	-	-	-	7,450,000	7,450,000	-	-	-	-		7,450,000
		Contingency	-	50,000	-	610,000	-	-	-	-	660,000	660,000	-	-	-	-		660,000
		Construction Contract	-	-	-	36,525,000	-	-	-	-	36,525,000	36,525,000	-	-	-	-		36,525,000
		Total Cost	200,000	4,700,000	2,445,000	40,085,000	1,350,000	-	-	-	48,780,000	48,780,000	-	-	-	-		48,780,000
2 Carbon Creek Channel (B01) Project Limits: From u/s Gilbert Street to Euclid Street Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel per assessment report, allowing the channel reach to convey a 100-year storm. Priority Criteria: B Expected Project Delivery Method: CMAR	4	Project Administration	-	-	-	1,697,000	680,000	-	-	2,377,000	2,377,000	-	-	-	-	2,377,000	Project costs continued in future years	
		Project Support	-	-	-	125,000	-	-	-	125,000	125,000	-	-	-	-	125,000		
		AE Services	-	-	-	225,000	200,000	-	-	-	425,000	425,000	-	-	-	-		425,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	-	-	-	2,047,000	880,000	-	-	-	2,927,000	2,927,000	-	-	-	-		2,927,000
3 Carbon Creek Channel (B01) Project Limits: From u/s Western Avenue to Dale Avenue Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel per assessment report, allowing the channel reach to convey a 100-year storm Priority Criteria: B Expected Project Delivery Method: CMAR	4	Project Administration	-	-	-	420,000	-	-	-	420,000	420,000	-	-	-	-	420,000	Project costs continued in future years	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		AE Services	-	-	-	315,000	-	-	-	-	315,000	315,000	-	-	-	-		315,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	-	-	-	735,000	-	-	-	-	735,000	735,000	-	-	-	-		735,000
4 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	-	-	348,000	348,000	-	-	-	-	348,000	Project costs continued in future years	
		Project Support	-	-	-	-	295,000	-	-	295,000	295,000	-	-	-	-	295,000		
		AE Services	-	-	-	-	280,000	-	-	-	280,000	280,000	-	-	-	-		280,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	-	-	-	-	923,000	-	-	-	923,000	923,000	-	-	-	-		923,000
5 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	-	-	349,000	349,000	-	-	-	-	349,000	Project costs continued in future years	
		Project Support	-	-	-	-	296,000	-	-	296,000	296,000	-	-	-	-	296,000		
		AE Services	-	-	-	-	200,000	-	-	-	200,000	200,000	-	-	-	-		200,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	-	-	-	-	845,000	-	-	-	845,000	845,000	-	-	-	-		845,000
6 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	-	-	252,000	252,000	-	-	-	-	252,000	Project costs continued in future years	
		Project Support	-	-	-	-	355,000	-	-	355,000	355,000	-	-	-	-	355,000		
		AE Services	-	-	-	-	133,000	-	-	-	133,000	133,000	-	-	-	-		133,000
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	-	-	-	-	740,000	-	-	-	740,000	740,000	-	-	-	-		740,000
7 East Garden Grove Wintersburg Channel (C05) Project Limits: From the confluence with Ocean View Channel (C06) to d/s Woodruff Street Project Description: The project consists of reconstructing the existing trapezoidal earthen rip rap channel to a concrete rectangular channel, allowing the channel reach to convey a 100-year storm Priority Criteria: A, B Expected Project Delivery Method: DB	1	Project Administration	-	-	-	-	175,000	702,000	1,904,600	2,781,600	2,781,600	-	-	-	-	2,781,600	Project costs continued in future years	
		Project Support	-	-	-	-	20,000	1,864,500	72,000	1,956,500	1,956,500	-	-	-	-	1,956,500		
		AE Services	-	-	-	-	28,000	2,813,000	1,386,000	4,227,000	4,227,000	-	-	-	-	4,227,000		
		Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Construction Contract	-	-	-	-	-	-	-	34,573,480	34,573,480	34,573,480	-	-	-	-		34,573,480
		Total Cost	-	-	-	-	223,000	5,379,500	37,936,080	43,538,580	43,538,580	43,538,580	-	-	-	-		43,538,580



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 Bridges (C05) Project Limits: Bridges at Warner Avenue (u/s), Springdale Street, and Edwards Street. Project Description: Modify the three bridge structures along C05 facility to remove the hydraulic constriction caused by upstream channel improvements. Priority Criteria: A, B Expected Project Delivery Method: CMAR	1	Project Administration	75,000	-	-	-	-	-	-	75,000	75,000	-	-	-	-	75,000			
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Total Cost	75,000	-	-	-	-	-	-	-	-	75,000	75,000	-	-	-	-	75,000	
9	Fullerton Creek Channel (A03) Project Limits: From Auto Center Drive to d/s of Dale Avenue Project Description: The project consists of reconstructing the existing trapezoidal concrete lined channel and constructing concrete U-channel to convey a 100-year storm Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	639,000	554,000	1,410,000	-	-	-	-	-	2,603,000	2,603,000	-	-	-	-	2,603,000		
			Project Support	297,000	221,000	-	-	-	-	-	-	-	518,000	518,000	-	-	-	-	518,000	
			AE Services	180,000	173,000	480,000	-	-	-	-	-	-	833,000	833,000	-	-	-	-	833,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	23,000,000	-	-	-	-	-	-	23,000,000	23,000,000	-	-	-	-	23,000,000	
			Total Cost	1,116,000	948,000	24,890,000	-	-	-	-	-	-	26,954,000	26,954,000	-	-	-	-	26,954,000	
10	Preliminary Project Development Project Limits: Various Project Description: Services in support of future Flood CIP Projects Priority Criteria: A,B,C Expected Project Delivery Method: TBD	All	Project Administration	200,000	-	-	-	-	-	-	-	200,000	200,000	-	-	-	-	200,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	500,000	-	-	-	-	-	-	-	-	500,000	500,000	-	-	-	-	500,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	700,000	-	-	-	-	-	-	-	-	700,000	700,000	-	-	-	-	700,000	
11	San Juan Creek Channel (L01) Project Limits: Reach 1; Ocean outlet to u/s of Coast Hwy/Park Lantern Project Description: The project consists of bridge replacement and channel improvements, allowing the channel reach to convey a 100-year storm Priority Criteria: B Expected Project Delivery Method: DB	5	Project Administration	1,175,000	3,585,000	-	-	-	-	-	-	4,760,000	4,760,000	-	-	-	-	4,760,000		
			Project Support	570,000	470,000	-	-	-	-	-	-	-	1,040,000	1,040,000	-	-	-	-	1,040,000	
			AE Services	2,800,000	1,200,000	-	-	-	-	-	-	-	4,000,000	4,000,000	-	-	-	-	4,000,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	30,000,000	-	-	-	-	-	-	-	30,000,000	30,000,000	-	-	-	-	30,000,000	
			Total Cost	4,545,000	35,255,000	-	-	-	-	-	-	-	39,800,000	39,800,000	-	-	-	-	39,800,000	
12	San Juan Creek Channel (L01) 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	
			Total Cost	-	3,540,000	3,792,000	22,800,000	31,260,000	-	-	-	-	61,392,000	61,392,000	-	-	-	-	61,392,000	
13	San Juan Creek Channel (L01) 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	-	-	-	3,610,500	3,610,500	-	-	-	-	3,610,500		
			Project Support	-	-	-	614,000	720,000	-	-	-	1,334,000	1,334,000	-	-	-	-	1,334,000		
			AE Services	-	-	-	451,000	562,000	-	-	-	-	1,013,000	1,013,000	-	-	-	-	1,013,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	-	-	-	2,875,500	3,082,000	-	-	-	-	5,957,500	5,957,500	-	-	-	-	5,957,500	
14	Santa Ana-Delhi Channel (F01) 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	
			Total Cost	65,007,917	60,000	-	-	-	-	-	-	-	65,067,917	65,067,917	-	-	-	-	65,067,917	



Flood Control Capital Improvement Program											Project Revenue						Comments
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		
15	Santa Ana River Channel Reach 5 Levee Height Correction (E01)																
	Project Limits: 300 feet d/s SR-22 freeway to 300 feet u/s I-5 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		
	Total Cost	8,782,700	20,000	-	-	-	-	-	8,802,700	8,802,700	-	-	-	-	8,802,700		
Total Fiscal Year Cost for Flood Control CIP		80,426,617	44,523,000	31,127,000	68,542,500	39,303,000	5,379,500	37,936,080	307,237,697	307,237,697	-	-	-	-	307,237,697		

Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost
1	Flood CIP by District	415,000	4,700,000	2,445,000	40,085,000	4,081,000	5,379,500	37,936,080	95,041,580
2	Flood CIP by District	8,922,700	20,000	-	-	-	-	-	8,942,700
3	Flood CIP by District	140,000	-	-	-	-	-	-	140,000
4	Flood CIP by District	1,256,000	948,000	24,890,000	2,782,000	880,000	-	-	30,756,000
5	Flood CIP by District	69,692,917	38,855,000	3,792,000	25,675,500	34,342,000	-	-	172,357,417
Flood CIP Fiscal Year Total Costs for All Districts		80,426,617	44,523,000	31,127,000	68,542,500	39,303,000	5,379,500	37,936,080	307,237,697

Qualified Future Projects for CIP	Cost Estimate
Bolsa Chica Channel Retarding Basin (C02)	31,390,800
Brea Creek Channel (A2), Bridge at Beach Blvd	18,544,400
Cypress Pump station (B01)	30,147,600
East Garden Grove-Wintersburg Channel (C05), Haster Relief Line, from 50' d/s Lampson Avenue to 800' u/s of Lampson Avenue	21,134,400
Gisler Storm Channel (D03503), from Fairview Road to 400' u/s Fairview Road including crossing	5,905,200
Houston Storm Channel (A03502), confluence with Fullerton Creek Channel (A03) to 100 ft u/s Brookhurst Street	4,631,000
Lane Channel (F08), from d/s Main St to 1,000' d/s Redhill Avenue, from u/s Redhill Avenue to d/s SR-55, from San Diego Creek Channel (F05)	36,467,200
Ocean View Channel (C06), from confluence with E.G.G.-Wintersburg Channel (C05) to d/s Beach Blvd	14,814,800
Ocean View Channel (C06), from u/s Beach Boulevard to d/s Newland Street	15,125,600
Ocean View Channel (C06), from d/s Bushard Street to d/s Brookhurst Street	15,850,800
Peters Canyon Channel (F06), San Diego Creek Channel (F05) confluence to d/s Barranca Parkway	24,242,400
San Juan Creek Channel (L01), Phase 4; u/s Trabuco Creek Channel (L02) confluence to d/s I-5 Freeway	27,329,750
Santa Ana Gardens Channel (F02), from d/s Alton Avenue to Segerstrom Avenue	28,904,400
Santa Ana River Channel (E01) Dredging Project, from Pacific Coast Highway to u/s Adams Avenue	45,584,000
Santa Ana-Santa Fe Channel (F10), confluence with Peters Canyon Channel (F06) to Newport Avenue	66,822,000
Trabuco Creek Channel (L02), Trabuco Creek, Confluence to 300' d/s Del Obispo	30,894,500
Trabuco Creek Channel (L02), 300' d/s Del Obispo to 2300' u/s Del Obispo	41,606,250
Westminster Channel (C04), from Bolsa Chica Street to u/s Springdale Street / Edinger Avenue	36,778,000
Westminster Channel (C04), from u/s Springdale Street / Edinger Avenue to d/s Bolsa Avenue	55,115,200
Total Project Cost Estimates	551,288,300



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



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

Flood Maintenance Programs	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Property Tax	State	Federal	M2	External Contribution	Total Revenue	Comments
Flood Mitigation Site Maintenance Program	All	Total Cost	1,387,500	1,390,000	1,285,000	1,250,000	1,180,000	1,175,000	1,110,000	8,777,500	8,777,500	-	-	-	-	8,777,500	
Operational Maintenance Program	All	Total Cost	11,000,000	12,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	73,000,000	73,000,000	-	-	-	-	73,000,000	
Flood Maintenance Program by District	1	Total Cost	7,555,000	73,910,000	56,645,000	31,636,000	1,535,000	2,020,000	2,020,000	175,321,000							
Flood Maintenance Program by District	2	Total Cost	1,035,000	3,090,000	4,180,000	2,286,000	4,040,000	2,100,000	2,100,000	18,831,000							
Flood Maintenance Program by District	3	Total Cost	2,602,500	3,740,000	2,640,000	5,741,000	2,245,000	2,700,000	2,660,000	22,328,500							
Flood Maintenance Program by District	4	Total Cost	4,135,000	590,000	705,000	866,000	1,515,000	2,000,000	2,000,000	11,811,000							
Flood Maintenance Program by District	5	Total Cost	7,605,000	5,530,000	3,415,000	1,471,000	1,845,000	2,355,000	2,330,000	24,551,000							
Flood Maintenance Fiscal Year Total Costs for All Districts			22,932,500	86,860,000	67,585,000	42,000,000	11,180,000	11,175,000	11,110,000	252,842,500							



Project ID	Road Capital Improvement Program	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue					Total Revenue	Comments	
												Gas Tax	RMRA	M2	Road Fee	Federal			
1	Antonio Parkway and Crown Valley Parkway Intersection Improvements Project Limits: Intersection of Antonio Parkway and Crown Valley Parkway Project Description: The project consists of adding travel lanes to the intersection to accommodate future traffic demands. Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	350,000	-	-	-	-	-	-	350,000	350,000	-	-	-	-	350,000	SCRIP (Design and Construction Phases) \$246,271	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	68,500	-	-	-	-	-	-	-	68,500	68,500	-	-	-	-		68,500
			Total Cost	418,500	-	-	-	-	-	-	-	-	418,500	418,500	-	-	-		-
2	Antonio Parkway Gateway Improvements 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		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			AE Services	260,000	-	-	-	-	-	-	-	260,000	-	260,000	-	-	-		260,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	1,705,000	-	-	-	-	-	-	-	1,705,000	-	1,705,000	-	-	-		1,705,000
			Total Cost	335,000	-	-	-	-	-	-	-	-	2,300,000	2,300,000	-	-	-		2,300,000
3	Barrett Lane Drainage and Sidewalk Improvement Project Limits: Along Circula Panorama, Fairhaven Extension and Barrett Lane Project Description: The proposed project consists of installing a storm drain system and constructing sidewalk improvements. Priority Criteria: A, B Expected Project Delivery Method: DBB	3	Project Administration	315,000	-	-	-	-	-	-	315,000	-	315,000	-	-	-	315,000		
			Project Support	10,000	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		10,000
			AE Services	105,000	-	-	-	-	-	-	-	105,000	-	105,000	-	-	-		105,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	200,000	-	-	-	-	-	-	-	200,000	-	200,000	-	-	-		200,000
			Total Cost	630,000	-	-	-	-	-	-	-	-	630,000	630,000	-	-	-		630,000
4	Brookhurst Corridor Improvements Project Limits: Approximately 500 foot section along Brookhurst Street, immediately south of Broadway Avenue. Project Description: The proposed project consists of resurfacing a travel lane, reconstructing sidewalk, driveway approaches, curb and gutter, ADA curb ramps and extending bike lane. Priority Criteria: A, B, D, E Expected Project Delivery Method: JOC	4	Project Administration	70,000	-	-	-	-	-	-	70,000	-	70,000	-	-	-	70,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Total Cost	70,000	-	-	-	-	-	-	-	-	70,000	70,000	-	-	-		70,000
5	Browning Avenue Drainage Improvements Project Limits: Along Browning Avenue, from Rainbow Drive to Beverly Glen Drive, within the unincorporated county island of North Tustin. Project Description: The proposed project consists of drainage and accessibility improvements along Browning Avenue within the unincorporated island of North Tustin. Priority Criteria: A, B, D, E Expected Project Delivery Method: DBB	3	Project Administration	460,000	335,000	930,000	-	-	-	-	1,725,000	-	1,725,000	-	-	-	1,725,000		
			Project Support	50,000	130,000	90,000	-	-	-	-	-	270,000	-	270,000	-	-	-		270,000
			AE Services	160,000	260,000	265,000	-	-	-	-	-	685,000	-	685,000	-	-	-		685,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	-	6,000,000	-	-	-	-	-	6,000,000	-	6,000,000	-	-	-		6,000,000
			Total Cost	670,000	725,000	7,285,000	-	-	-	-	-	-	8,680,000	8,680,000	-	-	-		8,680,000
6	Crawford Canyon Road Sidewalk Extension (Phase 2) Project Limits: Crawford Canyon Road (eastside) from Newport Avenue to Stoller Lane. Project Description: Construct/reconstruct curb/gutter, sidewalk, driveways, curb ramps, short retaining walls, storm drain pipes and catch basins, and pavement. Relocate/adjust utilities to grade. Priority Criteria: A, D, E Expected Project Delivery Method: DBB	3	Project Administration	282,000	543,000	862,500	-	-	-	-	1,687,500	-	1,687,500	-	-	-	1,687,500		
			Project Support	180,000	67,000	12,500	-	-	-	-	-	259,500	-	259,500	-	-	-		259,500
			AE Services	70,000	215,000	100,000	-	-	-	-	-	385,000	-	385,000	-	-	-		385,000
			Contingency	380,000	100,000	-	-	-	-	-	-	480,000	-	480,000	-	-	-		480,000
			Construction Contract	-	5,100,000	400,000	-	-	-	-	-	5,500,000	-	5,500,000	-	-	-		5,500,000
			Total Cost	912,000	6,025,000	1,375,000	-	-	-	-	-	-	8,312,000	8,312,000	-	-	-		8,312,000
7	El Modena Island Accessibility Improvements - (Phase 1) Project Limits: Along various streets in unincorporated county island of El Modena. Project Description: The proposed project consists of active transportation and accessibility improvements along various streets within the unincorporated island of El Modena. Priority Criteria: A, B, D, E Expected Project Delivery Method: DBB	2	Project Administration	315,000	465,000	1,190,000	-	-	-	-	1,970,000	-	1,970,000	-	-	-	1,970,000		
			Project Support	175,000	135,000	110,000	-	-	-	-	-	420,000	-	420,000	-	-	-		420,000
			AE Services	340,000	360,000	500,000	-	-	-	-	-	1,200,000	-	1,200,000	-	-	-		1,200,000
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
			Construction Contract	-	-	4,000,000	-	-	-	-	-	4,000,000	-	4,000,000	-	-	-		4,000,000
			Total Cost	830,000	960,000	5,800,000	-	-	-	-	-	-	7,590,000	7,590,000	-	-	-		7,590,000



Project ID	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			
8	Fairhaven Avenue, Road and Drainage Improvements Project Limits: From South Esplanade Street to Old Foothill Boulevard Project Description: The project consists of constructing sidewalk and curb and gutter to provide a separated continuous paved walkway. Priority Criteria: B Expected Project Delivery Method: TBD	2, 3	Project Administration	-	-	-	251,500	233,000	40,000	300,000	824,500	-	824,500	-	-	-	824,500		
			Project Support	-	-	-	135,000	48,000	30,000	-	213,000	-	213,000	-	-	-	213,000		
			AE Services	-	-	-	-	-	350,000	300,000	650,000	-	650,000	-	-	-	650,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	4,500,000	4,500,000	-	4,500,000	-	-	4,500,000	
			Total Cost	-	-	-	386,500	281,000	420,000	5,100,000	6,187,500	-	6,187,500	-	6,187,500	-	-	6,187,500	
9	Guardrail Project - Silverado Canyon Road Project Limits: Along Silverado Canyon Road from Santiago Canyon Road to Halfway Road/Maple Springs Trailhead Entrance Project Description: The project consists of upgrading damaged, and/or substandard guardrail, and installing new guardrails along various segments. Priority Criteria: A, B Expected Project Delivery Method: DBB	3	Project Administration	300,000	265,000	990,000	-	-	-	-	1,555,000	-	1,555,000	-	-	-	1,555,000		
			Project Support	250,000	250,000	180,000	-	-	-	-	680,000	-	680,000	-	-	-	680,000		
			AE Services	500,000	100,000	340,000	-	-	-	-	940,000	-	940,000	-	-	-	940,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	2,800,000	-	-	-	-	2,800,000	-	2,800,000	-	2,800,000	-	-	2,800,000	
			Total Cost	1,050,000	615,000	4,310,000	-	-	-	-	5,975,000	-	5,975,000	-	5,975,000	-	-	5,975,000	
10	Los Patrones Parkway Extension Project Limits: From Cow Camp Road to Avenida La Pata, approximately 3,700 feet north of Camino del Rio. Project Description: The project would extend 3.5 miles of existing roadway and provide additional ingress and egress access points for the area. Priority Criteria: C, D Expected Project Delivery Method: DBB	5	Project Administration	645,000	665,000	495,000	670,000	750,000	750,000	750,000	4,725,000	-	4,080,000	645,000	-	-	4,725,000		
			Project Support	245,000	160,000	125,000	-	-	-	-	530,000	-	285,000	245,000	-	-	530,000	M2-ACE Grant (\$1,875,000 PA&ED, \$5,000,000 PS&E) SCRIP Road Fee \$625,000*	
			AE Services	4,370,000	150,000	150,000	1,650,000	2,000,000	2,000,000	1,250,000	11,570,000	-	7,200,000	4,370,000	-	-	11,570,000		
			Contingency	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000	-	450,000	75,000	-	-	525,000		
			Construction Contract	-	-	-	230,000,000	-	-	-	230,000,000	-	230,000,000	-	230,000,000	-	-	230,000,000	
			Total Cost	5,335,000	1,050,000	845,000	232,395,000	2,825,000	2,825,000	2,075,000	247,350,000	-	242,015,000	5,335,000	-	-	247,350,000		
11	Los Patrones Parkway Safety Improvement Project Project Limits: Los Patrones Parkway between Oso Bridge to Chiquita Canyon Road Project Description: Various safety enhancements along Los Patrones Parkway Priority Criteria: A, B Expected Project Delivery Method: DBB	5	Project Administration	237,500	360,000	-	-	-	-	-	597,500	-	597,500	-	-	-	597,500		
			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)	
			Total Cost	8,347,500	560,000	-	-	-	-	-	8,907,500	-	6,143,500	-	-	2,764,000	8,907,500		
12	Modjeska Canyon Road Bridge (55C0172) Retrofit Project Limits: From 50 ft northwest to 50 ft s/o the bridge over Santiago Creek Channel (EOB) 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	HBP Grants (\$390,000 PE, \$1,152,000 CON)*	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	2,000,000	-	-	-	-	-	2,000,000	848,000	-	-	-	1,152,000	2,000,000		
			Total Cost	475,000	2,100,000	-	-	-	-	-	2,575,000	1,423,000	-	-	-	1,152,000	2,575,000		
13	Modjeska Grade Road, Road and Drainage Improvements Project Limits: From 400 ft n/o Canyon Heights Drive to Modjeska Canyon Road Project Description: The project will provide a proper drainage system, a structurally sound pavement and stabilized slope. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	605,000	15,000	-	-	-	-	-	620,000	-	620,000	-	-	-	620,000		
			Project Support	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	50,000		
			AE Services	230,000	-	-	-	-	-	-	230,000	-	230,000	-	-	-	230,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	18,800,000	-	-	-	-	-	-	18,800,000	-	18,800,000	-	-	-	18,800,000		
			Total Cost	19,685,000	15,000	-	-	-	-	-	19,700,000	-	19,700,000	-	-	-	19,700,000		
14	Panorama Heights Drainage and Road Improvements Project Limits: Vista, Alta, Baja, Media and Circula Panorama streets Project Description: The project consists of drainage and road improvements. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	205,000	-	-	-	-	-	-	205,000	-	205,000	-	-	-	205,000		
			Project Support	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	50,000		
			AE Services	275,000	-	-	-	-	-	-	275,000	-	275,000	-	-	-	275,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Total Cost	530,000	-	-	-	-	-	-	530,000	-	530,000	-	-	-	530,000		



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					
15	Preliminary Project Development Project Limits: Various Project Description: Services in support of future Road & Bikeways CIP Projects Priority Criteria: B,C,D Expected Project Delivery Method: TBD	All	Project Administration	200,000	200,000	200,000	200,000	200,000	200,000	200,000	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	1,000,000	7,000,000	7,000,000	-	-	-	-	7,000,000		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000	8,400,000	-	-	-	-	8,400,000	
16	Prospect Avenue Drainage and Sidewalk Improvements Project Limits: Rainer Drive to Santa Clara Street along Prospect Avenue. Project Description: The project consists of constructing drainage and sidewalk improvements. Priority Criteria: B, E Expected Project Delivery Method: TBD	2	Project Administration	80,000	255,000	275,000	-	-	-	-	-	610,000	-	610,000	-	-	-	-	610,000		
			Project Support	30,000	155,000	-	-	-	-	-	-	-	185,000	-	185,000	-	-	-	-	185,000	
			AE Services	50,000	125,000	100,000	-	-	-	-	-	-	275,000	-	275,000	-	-	-	-	275,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	4,000,000	-	-	-	-	-	-	-	4,000,000	-	4,000,000	-	-	-	-	4,000,000	
			Total Cost	160,000	4,535,000	375,000	-	-	-	-	-	-	5,070,000	-	5,070,000	-	-	-	-	5,070,000	
17	Rossmoor Island Accessibility Improvements - (Phase 1) Project Limits: Along various streets in unincorporated county island of Rossmoor. Project Description: The proposed project consists of active transportation and accessibility improvements along various streets within the unincorporated island of Rossmoor. Priority Criteria: A, B, D, E Expected Project Delivery Method: DBB	1	Project Administration	180,000	627,000	277,000	-	-	-	-	-	1,084,000	-	1,084,000	-	-	-	-	1,084,000		
			Project Support	110,000	140,000	140,000	-	-	-	-	-	-	390,000	-	390,000	-	-	-	-	390,000	
			AE Services	300,000	686,000	761,000	-	-	-	-	-	-	1,747,000	-	1,747,000	-	-	-	-	1,747,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	5,100,000	-	-	-	-	-	-	5,100,000	-	5,100,000	-	-	-	-	5,100,000	
			Total Cost	590,000	1,453,000	6,278,000	-	-	-	-	-	-	8,321,000	-	8,321,000	-	-	-	-	8,321,000	
18	Rural Road Systemic Safety Improvements Project Limits: Silverado Canyon Road and Brea Canyon Road Project Description: Install centerline rumble strip on Silverado Canyon Road from Santiago Canyon Road to 1.1 miles east. Install RRFB at the post office crosswalk, reduce speed marking and ADA improvements. On Brea Canyon Road, install centerline rumble stripe within the County limits. Priority Criteria: A, B Expected Project Delivery Method: TBD	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	HSIP Grants (\$81,000 PE, \$54,000 ROW, \$729,270 CON)
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	500,000	-	-	-	-	-	-	500,000	-	-	-	-	500,000	-	500,000	
			Total Cost	270,000	110,000	760,000	-	-	-	-	-	-	1,140,000	-	275,730	-	-	864,270	-	1,140,000	
19	Santa Clara Avenue and Yorba Street Improvements Project Limits: Along Santa Clara Avenue and Yorba Street within North Tustin. Project Description: The project consists of constructing drainage and sidewalk improvements. Priority Criteria: B, E Expected Project Delivery Method: DBB	2	Project Administration	640,000	250,000	-	-	-	-	-	-	890,000	890,000	-	-	-	-	-	890,000		
			Project Support	610,200	-	-	-	-	-	-	-	-	610,200	610,200	-	-	-	-	-	610,200	
			AE Services	250,000	50,000	-	-	-	-	-	-	-	300,000	300,000	-	-	-	-	-	300,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	9,000,000	-	-	-	-	-	-	-	-	9,000,000	9,000,000	-	-	-	-	-	9,000,000	
			Total Cost	10,500,200	300,000	-	-	-	-	-	-	-	10,800,200	10,800,200	-	-	-	-	-	10,800,200	
20	Santiago Canyon Road Corridor Improvements Project Limits: From SR-241 to North Live Oak Canyon Road Project Description: The project consists of installation of passing lanes to increase traffic flow to improve vehicle safety. Priority Criteria: C Expected Project Delivery Method: DBB	3	Project Administration	280,000	690,000	690,000	530,000	1,970,000	1,670,000	-	-	5,830,000	-	5,830,000	-	-	-	-	5,830,000		
			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	Santiago Canyon Road Fee Program (\$12,000,000 CON)
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	-	-	37,900,000	-	-	-	-	37,900,000	-	25,900,000	-	12,000,000	-	-	37,900,000	
			Total Cost	2,080,000	5,310,000	1,540,000	980,000	45,270,000	2,270,000	-	-	-	57,450,000	-	45,450,000	-	12,000,000	-	-	57,450,000	
21	Santiago Creek Island Improvements Project Limits: Villa Park Road from Lemon Street to 650-feet east of Hewes Street, and Hewes Street from Villa Park Road to 450-feet south of Villa Park Road Project Description: Construct sidewalk for ADA accessibility and upgrade the traffic signal system at the intersection of Villa Park Road and Hewes Street. Priority Criteria: A, D Expected Project Delivery Method: DBB	3	Project Administration	220,000	260,000	1,220,000	-	-	-	-	-	1,700,000	-	1,700,000	-	-	-	-	1,700,000		
			Project Support	-	110,000	20,000	-	-	-	-	-	-	130,000	-	130,000	-	-	-	-	130,000	
			AE Services	200,000	200,000	610,000	-	-	-	-	-	-	1,010,000	-	1,010,000	-	-	-	-	1,010,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	3,500,000	-	-	-	-	-	-	3,500,000	-	3,500,000	-	-	-	-	3,500,000	
			Total Cost	420,000	570,000	5,350,000	-	-	-	-	-	-	6,340,000	-	6,340,000	-	-	-	-	6,340,000	



Project 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	
			Total Cost	110,000	1,264,000	260,000	-	-	-	-	-	1,634,000	-	440,420	-	-	1,193,580	
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	
			Total Cost	8,229,000	2,352,500	-	-	-	-	-	-	10,581,500	8,958,900	-	-	-	1,622,600	
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	
			Total Cost	198,000	250,500	8,053,500	2,361,000	-	-	-	-	10,863,000	9,603,000	-	-	-	1,260,000	
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	
			Total Cost	5,157,500	550,000	-	-	-	-	-	-	5,707,500	4,469,900	-	-	1,237,600	5,707,500	
26	Skyline Drive Accessibility Improvements 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	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	
			Total Cost	650,000	1,700,000	6,600,000	-	-	-	-	-	8,950,000	8,950,000	-	-	-	8,950,000	
27	Trabuco Canyon Bridge (55C0008) Replacement 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	
			Total Cost	13,585,000	230,000	-	-	-	-	-	-	13,815,000	13,815,000	-	-	-	13,815,000	
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	
			Total Cost	785,000	9,620,000	500,000	-	-	-	-	-	10,905,000	10,905,000	-	-	-	10,905,000	



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		
29	Traffic Signal Upgrades - Esperanza Road at Fairlynn Blvd <small>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</small>	3	Project Administration	135,000	-	-	-	-	-	-	135,000	-	135,000	-	-	-	135,000	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	95,000	-	-	-	-	-	-	95,000	-	95,000	-	-	-	95,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	500,000	
			Total Cost	730,000	-	-	-	-	-	-	730,000	-	730,000	-	-	-	730,000	
30	Unsignalized Intersection Systemic Safety Improvements <small>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</small>	3	Project Administration	30,000	65,000	150,000	-	-	-	-	245,000	-	98,090	-	-	146,910	245,000	HSP Grant (\$746,910 CON)
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	100,000	25,000	-	-	-	-	-	125,000	-	125,000	-	-	-	125,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	600,000	-	-	-	-	600,000	-	-	-	-	600,000	600,000	
			Total Cost	130,000	90,000	750,000	-	-	-	-	970,000	-	223,090	-	-	746,910	970,000	
31	Workforce Reentry Center Project <small>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</small>	3	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,000,000	1,100,000	-	-	-	-	-	2,100,000	-	2,100,000	-	-	-	2,100,000	
			Total Cost	1,000,000	1,100,000	-	-	-	-	-	2,100,000	-	2,100,000	-	-	-	2,100,000	
Total Fiscal Year Cost for Road CIP				86,647,700	42,485,000	49,771,500	237,322,500	49,576,000	6,715,000	8,375,000	483,002,700	39,603,600	415,223,140	5,335,000	12,000,000	10,840,960	483,002,700	

Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost
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	1,776,800
5	Total Cost	16,663,000	2,102,800	1,137,000	232,635,000	3,065,000	3,065,000	2,315,000	260,962,800
Road CIP Fiscal Year Total Costs for All Districts									483,002,700

Road Maintenance 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	Gas Tax	RMRA	M2 Local Fair Share	Comment
Bridge Maintenance Projects (Annual) various locations	All	Total Cost	1,725,000	3,225,000	2,475,000	1,825,000	3,625,000	2,125,000	1,625,000	16,625,000	-	16,625,000	-	
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	22,450,000	21,775,000	36,425,000	16,025,000	15,075,000	6,100,000	12,300,000	130,150,000	-	130,150,000	-	
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	700,000	200,000	900,000	100,000	11,225,000	-	-	-	
Road Maintenance Improvement Program by District	2	Total Cost	-	250,000	2,150,000	2,825,000	4,483,333	200,000	100,000	10,008,333	-	-	-	
Road Maintenance Improvement Program by District	3	Total Cost	4,480,000	2,605,000	25,955,000	13,330,000	7,573,000	2,605,000	530,000	57,078,000	-	-	-	
Road Maintenance Improvement Program by District	4	Total Cost	950,000	4,825,000	2,400,000	350,000	908,334	3,950,000	1,400,000	14,783,334	-	-	-	
Road Maintenance Improvement Program by District	5	Total Cost	20,215,000	17,965,000	1,945,000	1,770,000	6,438,333	1,680,000	12,895,000	62,908,333	-	-	-	
Road Maintenance Fiscal Year Total Costs for All Districts			26,645,000	26,370,000	40,050,000	18,975,000	19,603,000	9,335,000	15,025,000	156,003,000				

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

15,310,000



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			
			Project Support	15,000	-	-	-	-	-	-	-	15,000	-	-	-	-	-	15,000		
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	150,000	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000	
			Total Cost	185,000	-	-	-	-	-	-	-	-	185,000	-	-	-	-	-	185,000	
2	Cow Camp Road Completion Project Limits: La Colima Dr. and Browning Ave Intersection Project Description: ADA upgrades - stand-alone project NOT a component related to EQ22005P PM36 Priority Criteria: Expected Project Delivery Method: RMV Lead	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			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)
			Total Cost	11,773,403	17,000,249	8,301,568	-	-	-	-	-	-	37,075,220	-	-	37,075,220	-	-	37,075,220	
3	Expanded RanchRide Transit Service Program Project Limits: Transit service for the communities of Rancho Mission Viejo and Ladera Ranch Project Description: The project consists of providing new, expanded, and extended transit services for the communities of Rancho Mission Viejo and Ladera Ranch. Priority Criteria: E, F Rancho Mission Viejo is the lead.	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	132,378	288,213	154,382	161,717	169,051	-	-	-	-	905,741	-	-	905,741	-	-	905,741	M2-CBT Grant (\$1,219,784 Construction)
			Total Cost	132,378	288,213	154,382	161,717	169,051	-	-	-	-	905,741	-	-	905,741	-	-	905,741	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	5,000	-	-	-	-	-	-	-	-	5,000	-	-	-	5,000	-	5,000	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	
			Total Cost	3,015,000	-	-	-	-	-	-	-	-	3,015,000	3,015,000	-	-	-	-	3,015,000	
Total Fiscal Year Cost for Road EFP				15,110,781	17,288,462	8,455,950	161,717	169,051	-	-	41,185,961	3,015,000	185,000	37,980,961	5,000	-	41,185,961			

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								
2	Total Cost								
3	Total Cost								
4	Total Cost								
5	Total Cost								
Road EFP Fiscal Year Total Costs for All Districts									

15,110,781 17,288,462 8,455,950 161,717 169,051 - - 41,185,961
15,110,781 **17,288,462** **8,455,950** **161,717** **169,051** - - **41,185,961**



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
			Total Cost	9,545,000	69,940,000	4,580,000	3,080,000	500,000	-	-	-	87,645,000	-	39,080,000	43,921,000	4,644,000	-		87,645,000
2	Costa Mesa Island Active Transportation Improvements Project Limits: Along Mesa Drive, Santa Ana Avenue, University Drive and Irvine Avenue within unincorporated County island of Costa Mesa Project Description: The proposed project consist of 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
			Total Cost	770,000	3,970,000	-	-	-	-	-	-	4,740,000	-	4,740,000	-	-	-		4,740,000
Total Fiscal Year Cost for Bikeway CIP				10,315,000	73,910,000	4,580,000	3,080,000	500,000	-	-	92,385,000	-	43,820,000	43,921,000	4,644,000	-	92,385,000		

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

10,315,000 73,910,000 4,580,000 3,080,000 500,000



	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Gas Tax	Property Tax	RMRA	M2 Local Fair Share	Road Fee	M2	Federal/ State	Total Revenue
Flood Control Capital Improvement Program	80,426,617	44,523,000	31,127,000	68,542,500	39,303,000	5,379,500	37,936,080	307,237,697	-	307,237,697	-	-	-	-	-	307,237,697
Flood Control Capital Improvement Program District 1 Total Costs	415,000	4,700,000	2,445,000	40,085,000	4,081,000	5,379,500	37,936,080	95,041,580	-	-	-	-	-	-	-	-
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	1,256,000	948,000	24,890,000	2,782,000	880,000	-	-	30,756,000	-	-	-	-	-	-	-	-
Flood Control Capital Improvement Program District 5 Total Costs	69,692,917	38,855,000	3,792,000	25,675,500	34,342,000	-	-	172,357,417	-	-	-	-	-	-	-	-
Flood Maintenance Programs	22,932,500	86,860,000	67,585,000	42,000,000	11,180,000	11,175,000	11,110,000	252,842,500	-	252,842,500	-	-	-	-	-	252,842,500
Flood Maintenance Program District 1 Total Costs	7,555,000	73,910,000	56,645,000	31,636,000	1,535,000	2,020,000	2,020,000	175,321,000	-	-	-	-	-	-	-	-
Flood Maintenance Program District 2 Total Costs	1,035,000	3,090,000	4,180,000	2,286,000	4,040,000	2,100,000	2,100,000	18,831,000	-	-	-	-	-	-	-	-
Flood Maintenance Program District 3 Total Costs	2,602,500	3,740,000	2,640,000	5,741,000	2,245,000	2,700,000	2,660,000	22,328,500	-	-	-	-	-	-	-	-
Flood Maintenance Program District 4 Total Costs	4,135,000	590,000	705,000	866,000	1,515,000	2,000,000	2,000,000	11,811,000	-	-	-	-	-	-	-	-
Flood Maintenance Program District 5 Total Costs	7,605,000	5,530,000	3,415,000	1,471,000	1,845,000	2,355,000	2,330,000	24,551,000	-	-	-	-	-	-	-	-
Flood Total (CIP and MIP)	103,359,117	131,383,000	98,712,000	110,542,500	50,483,000	16,554,500	49,046,080	560,080,197	-	-	-	-	-	-	-	-
Road Capital Improvement Program	87,047,700	42,685,000	51,281,500	237,322,500	49,576,000	6,715,000	8,375,000	483,002,700	39,603,600	-	415,223,140	-	12,000,000	5,335,000	10,840,960	483,002,700
Road Capital Improvement Program District 1 Total Costs	852,000	1,945,800	6,570,000	240,000	240,000	240,000	240,000	10,327,800	-	-	-	-	-	-	-	-
Road Capital Improvement Program District 2 Total Costs	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	2,720,000	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	232,635,000	3,065,000	3,065,000	2,315,000	260,982,800	-	-	-	-	-	-	-	-
Road Externally Funded Program	15,110,781	17,288,462	8,455,950	161,717	169,051	-	-	41,185,961	3,015,000	-	185,000	-	5,000	-	-	3,205,000
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	14,925,781	17,288,462	8,455,950	161,717	169,051	-	-	41,000,961	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program	26,645,000	26,370,000	40,050,000	18,975,000	19,603,000	9,335,000	15,025,000	156,003,000	-	-	146,775,000	9,228,000	-	-	-	156,003,000
Road Maintenance Improvement Program District 1 Total Costs	1,000,000	725,000	7,600,000	700,000	200,000	900,000	100,000	11,225,000	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 2 Total Costs	-	250,000	2,150,000	2,825,000	4,483,333	200,000	100,000	10,008,333	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 3 Total Costs	4,480,000	2,605,000	25,955,000	13,330,000	7,573,000	2,605,000	530,000	57,078,000	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 4 Total Costs	950,000	4,825,000	2,400,000	350,000	908,334	3,950,000	1,400,000	14,783,334	-	-	-	-	-	-	-	-
Road Maintenance Improvement Program District 5 Total Costs	20,215,000	17,965,000	1,945,000	1,770,000	6,438,333	1,680,000	12,895,000	62,908,333	-	-	-	-	-	-	-	-
Road Total (CIP, EFP and MIP)	128,803,481	86,343,462	99,787,450	256,459,217	69,348,051	16,050,000	23,400,000	680,191,661	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program	10,315,000	73,910,000	4,580,000	3,080,000	500,000	-	-	92,385,000	-	-	43,820,000	-	-	-	48,565,000	92,385,000
Bikeways Capital Improvement Program District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 3 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 4 Total Costs	9,545,000	69,940,000	4,580,000	3,080,000	500,000	-	-	87,645,000	-	-	-	-	-	-	-	-
Bikeways Capital Improvement Program District 5 Total Costs	770,000	3,970,000	-	-	-	-	-	4,740,000	-	-	-	-	-	-	-	-
	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Gas Tax	Property Tax	RMRA	M2 Local Fair Share	Road Fee	M2	Federal/State	Total Revenue
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 1 Total Costs	9,822,000	81,280,800	73,260,000	72,661,000	6,056,000	8,539,500	40,296,080	291,915,380	-	-	-	-	-	-	-	-
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	5,544,250	8,903,833	2,750,000	4,990,000	67,482,783	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 3 Total Costs	64,401,000	38,090,800	64,650,500	22,845,250	55,468,500	8,025,000	5,980,000	259,461,050	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 4 Total Costs	16,403,000	76,795,800	32,867,000	7,318,000	4,043,334	6,190,000	3,640,000	147,257,134	-	-	-	-	-	-	-	-
Road CIP, Road EFP, Road MIP, Flood CIP, Flood MIP, Bikeways CIP, District 5 Total Costs	129,871,698	85,711,262	18,744,950	261,713,217	45,859,384	7,100,000	17,540,000	566,540,511	-	-	-	-	-	-	-	-
GRAND TOTAL	242,477,598	291,636,462	203,079,450	370,081,717	120,331,051	32,604,500	72,446,080	1,332,656,858	42,618,600	560,080,197	606,003,140	9,228,000	12,005,000	5,335,000	59,405,960	1,294,675,897



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		
1 Aliso and Wood Canyon - Front Entrance Amphitheater 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		
		Total Cost							78,000	390,000	468,000	468,000	-	468,000	
2 Aliso and Wood Canyon - Valido Trail Improvement 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	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost			640,000							640,000	640,000	-	640,000
3 Arden-Modjeska House - Retaining Wall Replacement 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	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost			240,000							240,000	240,000	-	240,000
4 Capistrano Beach - Nature-Based Shoreline Project 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	
		Total Cost			16,900,000	600,000	500,000	350,000	350,000			18,700,000	8,735,056	9,964,944	18,700,000
5 Coastal - Beach Sand Nourishment 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	
		Total Cost			520,000	540,000	560,000	580,000	600,000	600,000	600,000	4,000,000	4,000,000	-	4,000,000
6 Capistrano Beach - Storm Drain Repair 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	
		Total Cost			300,000	2,500,000						2,800,000	2,800,000	-	2,800,000



Project ID	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		
7	Carbon Canyon Regional Park - Smart Irrigation Controllers Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors. Priority Criteria: B Expected Project Delivery Method: 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	
			Total Cost	-	-	378,000	-	-	-	-	-	-	378,000	378,000	-	
8	Carbon Canyon Regional Park - West Side Vegetation Drainage & Sediment Removal 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: DDB	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
			Total Cost	125,000	125,000	1,960,000	-	-	-	-	-	-	2,210,000	2,210,000		-
9	Carbon Canyon Regional Park - Tennis Court Repair 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
			Construction Contract	-	-	150,000	-	-	-	-	-	150,000	150,000	-		150,000
			Total Cost	-	-	282,500	-	-	-	-	-	-	282,500	282,500		-
10	Dana Point Harbor - Bluff Rockfall Mitigation 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: DDB	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
			Total Cost	5,050,000	-	-	-	-	-	-	-	-	5,050,000	2,611,000		2,439,000
11	Dana Point Harbor - OCSEC Dock Replacement and Maintenance 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	-	-	-	-	-	-	-	-	-	-	-		-
			Total Cost	310,000	-	-	-	-	-	-	-	-	310,000	-		310,000
12	Dana Point Harbor - Cove Road Cathodic Protection Repairs 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: DDB	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
			Total Cost	250,000	960,000	-	-	-	-	-	-	-	1,210,000	1,210,000		-



OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue			Comments
											OC Parks	Grants	Total Revenue	
13 Heritage Hill Historical Park - Front Entry Redesign 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	
		Total Cost	555,000	-	-	-	-	-	-	555,000	555,000	-	555,000	
14 Irvine Regional Park - Park Entry Vehicle Movement Improvements 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	
		Total Cost	2,200,000	-	-	-	-	-	-	2,200,000	2,200,000	-	2,200,000	
15 Irvine Regional Park - Smart Irrigation Controllers Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	-	-	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	
		Total Cost	-	-	-	385,000	-	-	-	385,000	385,000	-	385,000	
16 Irvine Ranch Open Space - Gypsum Canyon / Mountain Park Culvert Project 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	
		Total Cost	-	-	320,000	2,440,000	-	-	-	2,760,000	2,760,000	-	2,760,000	
17 Irvine Ranch Open Space - Hicks Haul Slope and Road Repair 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	
		Total Cost	-	-	410,000	4,130,000	-	-	-	4,540,000	4,540,000	-	4,540,000	
18 John Cooper - Site Work and Drainage Improvements 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	
		Total Cost	-	-	-	-	-	-	211,400	1,870,000	2,081,400	2,081,400	-	2,081,400



Project ID	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			
19	Laguna Niguel Regional Park - Irrigation Infrastructure - Replacement 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	
			Total Cost	-	-	4,075,000	160,000	-	-	-	-	-	4,235,000	4,235,000	-	4,235,000	
20	Laguna Niguel Regional Park - Main Playground Replacement 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		
			Total Cost	-	-	-	-	-	-	-	1,350,000	-	1,350,000	1,350,000	-	1,350,000	
21	Laguna Niguel Regional Park - Playground 2 Replacement 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		
			Total Cost	-	-	-	-	-	-	-	-	1,210,000	1,210,000	1,210,000	-	1,210,000	
22	Mile Square Regional Park - Palm Island Pedestrian Bridge #3 & #4 Replacement 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		
			Total Cost	-	-	-	250,000	785,000	-	-	-	-	1,035,000	1,035,000	-	1,035,000	
23	Mile Square Regional Park - Smart Irrigation Controllers for Southeast of the Park 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		
			Total Cost	345,000	-	-	-	-	-	-	-	-	345,000	345,000	-	345,000	
24	Mile Square Regional Park - Smart Irrigation Controllers for Expansion Area 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		
			Total Cost	-	-	-	-	-	-	280,000	-	-	377,000	377,000	-	377,000	



OC Parks 7-Year Horizontal Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue			Comments
											OC Parks	Grants	Total Revenue	
25 Mile Square Regional Park - Blue Allium Pipe Replacement & Road Repair 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	
		Total Cost	1,160,000	-	-	-	-	-	-	1,160,000	1,160,000	-	1,160,000	
26 Newport Harbor Bayside Beach - Bayside Beach Coastal Repairs 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	
		Total Cost	280,000	140,000	1,900,000	-	-	-	-	2,320,000	2,320,000	-	2,320,000	
27 Newport Harbor Bayside Beach - Guest Docks Concrete Pylons Replacement Project Description: Replace (8) concrete pylon piles to help stabilize and secure boat docks to prevent any future damage 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	
		Total Cost	-	-	470,000	-	-	-	-	470,000	470,000	-	470,000	
28 O'Neill Regional Park - Power Conversion at OC Birds of Prey Lease Area 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	
		Total Cost	490,000	1,070,000	-	-	-	-	-	1,560,000	1,560,000	-	1,560,000	
29 Ralph Clark Regional Park - Parking Lot G Expansion 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	
		Total Cost	-	-	-	-	-	1,100,000	-	1,100,000	1,100,000	-	1,100,000	
30 Ralph Clark Regional Park - Smart Irrigation Controllers Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors. Priority Criteria: B Expected Project Delivery Method: DBB	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	
		Total Cost	-	-	395,000	-	-	-	-	395,000	395,000	-	395,000	



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



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	
37 Ted Craig Regional Park - Bike Park Facility Project Description: Construction of a new mountain bike skills park. CA State Parks - Regional Parks Program (RPP) Grant. Priority Criteria: E Expected Project Delivery Method: CMAR	4	Project Administration	150,000	-	-	-	-	-	-	150,000	30,000	120,000	150,000	State Parks Regional Park Program Grant
		Project Support	100,000	-	-	-	-	-	-	100,000	44,104	55,896	100,000	
		AE Services	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
		Contingency	500,000	-	-	-	-	-	-	500,000	500,000	-	500,000	
		Construction Contract	2,000,000	-	-	-	-	-	-	2,000,000	1,000,000	1,000,000	2,000,000	
		Total Cost	2,950,000	-	-	-	-	-	-	2,950,000	1,774,104	1,175,896	2,950,000	
38 Ted Craig Regional Park - Irrigation Infrastructure Feasibility Study Project Description: Conduct a comprehensive feasibility study for the phased replacement of park-wide irrigation piping, water pumps and controllers. Priority Criteria: B Expected Project Delivery Method: DBB	4	Project Administration	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
		Contingency	-	-	-	-	-	-	-	-	-	-	-	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	200,000	-	-	-	-	-	-	200,000	200,000	-	200,000	
39 William Mason Regional Park - Pathway Improvements Project Description: Concrete pathway maintenance including removal and reconstruction of eight low lying concrete pathway areas, replacement of storm drain pipes and installation of boardwalk bridges Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	-	-	-	-	-	-	-	-	-	-	
		AE Services	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000	
		Construction Contract	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	400,000	-	-	-	-	-	-	400,000	400,000	-	400,000	
40 William Mason Regional Park - Domestic Water Line Upgrade Project Description: Replacing existing domestic water line due to multiple breaks. A section of the water line crosses the creek, which needs to be rerouted. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	10,000	30,000	-	-	-	40,000	40,000	-	40,000	
		Project Support	-	-	100,000	30,000	-	-	-	130,000	130,000	-	130,000	
		AE Services	-	-	150,000	-	-	-	-	150,000	150,000	-	150,000	
		Contingency	-	-	-	100,000	-	-	-	100,000	100,000	-	100,000	
		Construction Contract	-	-	-	500,000	-	-	-	500,000	500,000	-	500,000	
		Total Cost	400,000	-	260,000	660,000	-	-	-	920,000	920,000	-	920,000	
41 William Mason Regional Park - Playground #1 Replacement Project Description: Replace playground #1 with all-inclusive playground equipment and rubberized surface. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	-	-	-	-	150,000	-	-	150,000	150,000	-	150,000	
		Project Support	-	-	-	-	100,000	-	-	100,000	100,000	-	100,000	
		AE Services	-	-	-	-	100,000	-	-	100,000	100,000	-	100,000	
		Contingency	-	-	-	-	150,000	-	-	150,000	150,000	-	150,000	
		Construction Contract	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	
		Total Cost	400,000	-	-	-	-	1,500,000	-	-	1,500,000	1,500,000	-	
42 William Mason Regional Park - Smart Irrigation Controllers Replacement Project Description: Replace existing irrigation controllers with smart irrigation controllers and replace master valve with flow sensors. Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	-	-	-	-	-	-	-	-	-	-	-	
		Project Support	-	-	-	-	-	5,000	-	5,000	5,000	-	5,000	
		AE Services	-	-	-	-	-	80,000	-	80,000	80,000	-	80,000	
		Contingency	-	-	-	-	-	30,000	-	30,000	30,000	-	30,000	
		Construction Contract	-	-	-	-	-	300,000	-	300,000	300,000	-	300,000	
		Total Cost	400,000	-	-	-	-	-	415,000	-	415,000	415,000	-	



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

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



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	
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		
		Project Support	-	-	-	-	-	-	45,000	-	45,000	45,000	-	45,000		
		AE Services	-	-	-	-	-	-	120,000	-	120,000	120,000	-	120,000		
		Contingency	-	-	-	-	-	-	100,000	-	100,000	100,000	-	100,000		
		Construction Contract	-	-	-	-	-	-	700,000	-	700,000	700,000	-	700,000		
		Total Cost	-	-	-	-	-	-	1,085,000	-	1,085,000	1,085,000	-	1,085,000		
2 Arden Modjeska House- Roof Replacement Project Description: Replace deteriorated roof and some structural components of the building. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	30,000	-	-	-	-	-	-	-	30,000	30,000	-	30,000		
		Project Support	25,000	-	-	-	-	-	-	-	25,000	25,000	-	25,000		
		AE Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Contingency	120,000	-	-	-	-	-	-	-	120,000	120,000	-	120,000		
		Construction Contract	900,000	-	-	-	-	-	-	-	900,000	900,000	-	900,000		
		Total Cost	1,075,000	-	-	-	-	-	-	-	1,075,000	1,075,000	-	1,075,000		
3 Arden Modjeska Historic Park - Opid Guest Cottage Structural Stabilization Project Description: Stabilization of the structure to prevent it from further damage and provide ADA path of travel to the historic buildings on site. Priority Criteria: B Expected Project Delivery Method: DBB	3	Project Administration	-	165,000	-	-	-	-	-	-	165,000	165,000	-	165,000		
		Project Support	-	55,000	-	-	-	-	-	-	55,000	55,000	-	55,000		
		AE Services	-	50,000	-	-	-	-	-	-	50,000	50,000	-	50,000		
		Contingency	-	165,000	-	-	-	-	-	-	165,000	165,000	-	165,000		
		Construction Contract	-	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000	-	1,100,000		
		Total Cost	-	1,535,000	-	-	-	-	-	-	1,535,000	1,535,000	-	1,535,000		
4 Carbon Canyon Regional Park - Picnic Shelters #1 and 2 - Replacement Project Description: Replacing two picnic shelters. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	-	-	-	-	-	30,000	-	-	30,000	30,000	-	30,000		
		Project Support	-	-	-	-	-	10,000	-	-	10,000	10,000	-	10,000		
		AE Services	-	-	-	-	-	35,000	-	-	35,000	35,000	-	35,000		
		Contingency	-	-	-	-	-	20,000	-	-	20,000	20,000	-	20,000		
		Construction Contract	-	-	-	-	-	200,000	-	-	200,000	200,000	-	200,000		
		Total Cost	-	-	-	-	-	-	295,000	-	-	295,000	295,000	-	295,000	
5 Carbon Canyon Regional Park - Maintenance Yard Building Remodel Project Description: Updating the existing maintenance yard building. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	50,000	80,000	-	-	-	-	-	-	130,000	130,000	-	130,000		
		Project Support	50,000	30,000	-	-	-	-	-	-	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		
		Total Cost	260,000	1,030,000	-	-	-	-	-	-	1,290,000	1,290,000	-	1,290,000		
6 Dana Point Harbor - Baby Beach Shelters Replacement Project Description: Replace existing (7) Baby Beach Shelters with pre-fab fabric shade canopies. Priority Criteria: B Expected Project Delivery Method: DBB	5	Project Administration	-	-	50,000	-	-	-	-	-	50,000	50,000	-	50,000		
		Project Support	-	-	20,000	-	-	-	-	-	20,000	20,000	-	20,000		
		AE Services	-	-	50,000	-	-	-	-	-	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		
		Total Cost	-	-	520,000	-	-	-	-	-	520,000	520,000	-	520,000		



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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	800,000	-	-	-	-	-	-	-	-	-	800,000	800,000	-	800,000	
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			
			Project Support	-	-	-	-	-	30,000	-	-	30,000	30,000	-	30,000			
			AE Services	-	-	-	-	-	100,000	-	-	100,000	100,000	-	100,000			
			Contingency	-	-	-	-	-	50,000	-	-	50,000	50,000	-	50,000			
			Construction Contract	-	-	-	-	-	250,000	-	-	250,000	250,000	-	250,000			
			Total Cost	800,000	-	-	-	-	-	-	480,000	-	480,000	480,000	-	480,000		
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			
			Total Cost	800,000	-	-	-	-	-	-	310,000	-	310,000	310,000	-	310,000		
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		
			Total Cost	530,000	1,920,000	-	-	-	-	-	-	-	2,450,000	2,450,000	-	2,450,000		
11	Irvine Ranch Historic Park - Foreman Row House Restoration Phase 2 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			
			Project Support	-	-	-	-	-	30,000	-	-	30,000	30,000	-	30,000			
			AE Services	-	-	-	-	-	60,000	-	-	60,000	60,000	-	60,000			
			Contingency	-	-	-	-	-	120,000	-	-	120,000	120,000	-	120,000			
			Construction Contract	-	-	-	-	-	800,000	-	-	800,000	800,000	-	800,000			
			Total Cost	800,000	-	-	-	-	-	-	1,130,000	-	1,130,000	1,130,000	-	1,130,000		
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			
			Project Support	-	-	-	-	-	108,000	-	-	108,000	108,000	-	108,000			
			AE Services	-	-	-	-	-	180,000	-	-	180,000	180,000	-	180,000			
			Contingency	-	-	-	-	-	270,000	-	-	270,000	270,000	-	270,000			
			Construction Contract	-	-	-	-	-	1,800,000	-	-	1,800,000	1,800,000	-	1,800,000			
			Total Cost	2,538,000	-	-	-	-	-	-	2,538,000	-	2,538,000	2,538,000	-	2,538,000		



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



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	
			Total Cost	-	-	-	507,000	-	-	-	-	-	507,000	507,000	
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	
			Total Cost	-	-	-	-	1,927,000	-	-	-	-	1,927,000	1,927,000	
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	
			Total Cost	-	-	-	-	-	-	-	-	2,900,000	2,900,000	2,900,000	
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	
			Total Cost	-	260,000	1,085,000	-	-	-	-	-	-	1,345,000	1,345,000	
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	
			Total Cost	-	-	-	1,600,000	-	-	-	-	-	1,600,000	1,600,000	
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	
			Total Cost	-	-	-	-	1,560,000	-	-	-	-	1,560,000	1,560,000	



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			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		
			Total Cost	-	-	-	-	-	1,520,000	-	1,520,000	1,520,000		1,520,000		1,520,000
26	Mile Square Regional Park - Golf Course to Park Conversion Phase II Project Description: New arterial road, parking lots, amphitheater, Great Meadow, playground, and multi-use fields. Priority Criteria: C, E Expected Project Delivery Method: DB	1	Project Administration	50,000	-	-	-	-	-	-	50,000	50,000		50,000		
			Project Support	50,000	-	-	-	-	-	-	50,000	50,000		50,000		
			AE Services	-	-	-	-	-	-	-	-	-	-		-	
			Contingency	200,000	-	-	-	-	-	-	-	200,000	200,000		200,000	
			Total Cost	300,000	-	-	-	-	-	-	-	300,000	300,000		300,000	
27	Mile Square Regional Park - Maintenance Building Remodel Project Description: Remodel of the interior break room, restrooms, and locker facilities, and providing a kitchen area with appliances and adding additional square footage. Priority Criteria: B Expected Project Delivery Method: CMAR	1	Project Administration	50,000	-	-	-	-	-	-	50,000	50,000		50,000		
			Project Support	50,000	-	-	-	-	-	-	50,000	50,000		50,000		
			AE Services	10,000	-	-	-	-	-	-	10,000	10,000		10,000		
			Contingency	350,000	-	-	-	-	-	-	350,000	350,000		350,000		
			Total Cost	460,000	-	-	-	-	-	-	460,000	460,000		460,000		
28	Newport Harbor Bayside Beach - Patrol Air Conditioner Replacement Project Description: Remove and replace the existing nine heat pumps, ductwork, economizers, exhaust for units within the Newport Harbor Patrol Headquarters. Priority Criteria: B Expected Project Delivery Method: JOC	5	Project Administration	165,000	-	-	-	-	-	-	165,000	165,000		165,000		
			Project Support	110,000	-	-	-	-	-	-	110,000	110,000		110,000		
			AE Services	110,000	-	-	-	-	-	-	110,000	110,000		110,000		
			Contingency	165,000	-	-	-	-	-	-	165,000	165,000		165,000		
			Total Cost	1,100,000	-	-	-	-	-	-	1,100,000	1,100,000		1,100,000		
29	O'Neill Regional Park - Maintenance Improvement Project Description: Improve the maintenance yard building and yard space. Priority Criteria: B Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	-	-	250,000	250,000	250,000		250,000		
			Project Support	-	-	-	-	-	-	250,000	250,000	250,000		250,000		
			AE Services	-	-	-	-	-	-	300,000	300,000	300,000		300,000		
			Contingency	-	-	-	-	-	-	375,000	375,000	375,000		375,000		
			Total Cost	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000		2,500,000		
30	O'Neill Regional Park - Eagle Grove 1 & 3 Restroom - Demo & Replacement Project Description: Demolition of the Eagle Grove 1 restroom (not to be replaced) and demolition and replacement of a new Eagle Grove 3 restroom. Priority Criteria: B Expected Project Delivery Method: CMAR	3	Project Administration	-	-	-	-	-	-	150,000	150,000	150,000		150,000		
			Project Support	-	-	-	-	-	-	100,000	100,000	100,000		100,000		
			AE Services	-	-	-	-	-	-	160,000	160,000	160,000		160,000		
			Contingency	-	-	-	-	-	-	150,000	150,000	150,000		150,000		
			Total Cost	-	-	-	-	-	-	1,000,000	1,000,000	1,000,000		1,000,000		



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			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	
			Total Cost	655,000	-	-	-	-	-	-	655,000	655,000		655,000	
32	Old County Courthouse - Roof & Skylight - Replacement Project Description: Replacing in kind the existing roof and skylight, in line with historical preservation requirements. Priority Criteria: B Expected Project Delivery Method: CMAR	2	Project Administration	150,000	-	-	-	-	-	-	150,000	150,000		150,000	
			Project Support	60,000	-	-	-	-	-	-	60,000	60,000		60,000	
			AE Services	20,000	-	-	-	-	-	-	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	
			Total Cost	2,875,000	-	-	-	-	-	-	2,875,000	2,875,000		2,875,000	
33	Old County Courthouse - HVAC Central Control Replacement Project Description: Replacing the central control system. Priority Criteria: B Expected Project Delivery Method: JOC	2	Project Administration	-	-	-	-	105,000	-	-	105,000	105,000		105,000	
			Project Support	-	-	-	-	35,000	-	-	35,000	35,000		35,000	
			AE Services	-	-	-	-	90,000	-	-	90,000	90,000		90,000	
			Contingency	-	-	-	-	70,000	-	-	70,000	70,000		70,000	
			Construction Contract	-	-	-	-	700,000	-	-	700,000	700,000		700,000	
			Total Cost	-	-	-	-	1,000,000	-	-	1,000,000	1,000,000		1,000,000	
34	Orange County Zoo - Raccoon, Serval, Ocelot & Bobcat Fence Replacement Project Description: Replacing the existing fencing at the Raccoon, Serval, Ocelot, Bobcat exhibits with new Concrete Masonry Unit walls and glass viewing panels. Priority Criteria: B Expected Project Delivery Method: JOC	3	Project Administration	-	-	-	-	45,000	-	-	45,000	45,000		45,000	
			Project Support	-	-	-	-	15,000	-	-	15,000	15,000		15,000	
			AE Services	-	-	-	-	100,000	-	-	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	
			Total Cost	-	-	-	-	505,000	-	-	505,000	505,000		505,000	
35	Ralph Clark Regional Park - Maintenance Yard Renovation Project Description: Expand the Maintenance Yard to provide essential workspace for park employees. This includes infrastructure upgrades, such as the installation of a high-efficiency HVAC system. Priority Criteria: B Expected Project Delivery Method: JOC	4	Project Administration	-	50,000	100,000	-	-	-	-	150,000	150,000		150,000	
			Project Support	-	30,000	30,000	-	-	-	-	60,000	60,000		60,000	
			AE Services	-	150,000	-	-	-	-	-	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	
			Total Cost	-	230,000	980,000	-	-	-	-	1,210,000	1,210,000		1,210,000	
36	Ralph Clark Regional Park - Restrooms #1 & 2 Replacement Project Description: Demolition of restrooms and replacing with 8-10 unisex stalls, half to be ADA compliant. Priority Criteria: B Expected Project Delivery Method: CMAR	4	Project Administration	-	-	-	-	220,000	30,000	-	250,000	250,000		250,000	
			Project Support	-	-	-	-	150,000	30,000	-	180,000	180,000		180,000	
			AE Services	-	-	-	-	150,000	-	-	150,000	150,000		150,000	
			Contingency	-	-	-	-	300,000	100,000	-	400,000	400,000		400,000	
			Construction Contract	-	-	-	-	2,000,000	-	-	2,000,000	2,000,000		2,000,000	
			Total Cost	-	-	-	-	2,820,000	160,000	-	2,980,000	2,980,000		2,980,000	



OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue			Comments
											OC Parks	Grants	Total Revenue	
37 Ralph Clark Regional Park - Interpretive Center HVAC Replacement 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	
		Total Cost	-	-	-	375,000	-	-	-	375,000	375,000		375,000	
38 Saddleback Gateway- Building A & B - Roof Replacement 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	
		Total Cost	-	-	-	-	1,170,000	-	-	1,170,000	1,170,000		1,170,000	
39 Salt Creek Beach - Parking Lot & Bluff Park Lighting Replacement and Electrical Repairs 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	
		Total Cost	-	-	-	890,000	-	-	-	890,000	890,000		890,000	
40 Salt Creek Beach - Parking Lot and Concession Restrooms Replacement 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	
		Total Cost	590,000	1,575,000	-	-	-	-	-	2,165,000	2,165,000		2,165,000	
41 Salt Creek Beach - North Shore Restroom & Water Line Replacement 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	
		Total Cost	-	435,000	2,070,000	-	-	-	-	2,505,000	2,505,000		2,505,000	
42 Strands Beach - Lower Strands Beach Restroom Roof Replacement 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	
		Total Cost	-	-	-	305,000	-	-	-	305,000	305,000		305,000	



OC Parks 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue			Comments
											OC Parks	Grants	Total Revenue	
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	
		Total Cost	-	440,000	1,280,000	-	-	-	-	1,720,000	1,720,000		1,720,000	
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	
		Total Cost	-	-	440,000	1,280,000	-	-	-	1,720,000	1,720,000		1,720,000	
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	
		Total Cost	-	-	-	-	440,000	1,280,000	-	1,720,000	1,720,000		1,720,000	
46 Ted Craig Regional Park- Shelter #2 & Ted Craig Shelter - Replacement 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	-	-	-	-	-	-	-	-	-		-	
		Total Cost	300,000	-	-	-	-	-	-	-	300,000	300,000		300,000
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	
		Total Cost	-	-	1,560,000	160,000	-	-	-	1,720,000	1,720,000		1,720,000	
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	
		Total Cost	-	-	-	-	-	-	-	560,000	560,000	560,000		560,000



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			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		
			Total Cost	320,000	-	-	-	-	-	-	320,000	320,000		320,000		320,000
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	
			Total Cost	-	-	-	-	-	2,505,000	80,000	2,585,000	2,585,000		2,585,000		2,585,000
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	
			Total Cost	-	-	-	-	510,000	-	-	510,000	510,000		510,000		510,000
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	
			Total Cost	1,690,000	-	-	-	-	-	-	1,690,000	1,690,000		1,690,000		1,690,000
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	35,000	35,000		35,000	
			AE Services	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	105,000	105,000		105,000	
			Construction Contract	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000		700,000	
			Total Cost	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000		1,400,000	
Total Fiscal Year Cost				12,355,000	10,195,000	9,165,000	7,087,000	12,494,500	12,473,000	9,285,000	73,054,500	73,054,500		73,054,500		

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



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	
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			
1	Foothill Ranch Library (76) - Parking Lot - AC Overlay & Slurry Seal Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	3	Project Administration	-	4,000	-	-	-	-	-	-	4,000	4,000	4,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	15,000	-	-	-	-	-	-	-	15,000	15,000	15,000	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	130,000	-	-	-	-	-	-	-	130,000	130,000	130,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	-	149,000	-	-	-	-	-	-	-	149,000	145,000	149,000	
2	La Palma Library (23) - Parking Lot - AC Overlay & Slurry Seal Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	1	Project Administration	-	-	1,000	-	-	-	-	-	1,000	1,000	1,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	10,500	-	-	-	-	-	-	10,500	10,500	10,500	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	50,000	-	-	-	-	-	-	50,000	50,000	50,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	-	-	61,500	-	-	-	-	-	-	61,500	60,500	61,500	
3	Stanton Library (36) - Parking Lot - AC Overlay & Slurry Seal Project Description: The project consists of performing asphalt overlay and slurry seal application. Priority Criteria: B Expected Project Delivery Method: JOC (OCPW-Led Design & Construction)	4	Project Administration	-	-	1,000	-	-	-	-	-	1,000	1,000	1,000		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	
			AE Services	-	-	10,500	-	-	-	-	-	-	10,500	10,500	10,500	
			Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	-	-	50,000	-	-	-	-	-	-	50,000	50,000	50,000	
			FF&E	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	-	-	61,500	-	-	-	-	-	-	61,500	60,500	61,500	
Total Fiscal Year Cost				-	149,000	123,000	-	-	-	-	272,000	266,000	272,000			

			Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2031-32	7 yr. Total Project Cost
OC Libraries Horizontal CIP by District	1	Total Cost	-	-	61,500	-	-	-	-	61,500
OC Libraries Horizontal CIP by District	2	Total Cost	-	-	-	-	-	-	-	-
OC Libraries Horizontal CIP by District	3	Total Cost	-	149,000	-	-	-	-	-	149,000
OC Libraries Horizontal CIP by District	4	Total Cost	-	-	61,500	-	-	-	-	61,500
OC Libraries Horizontal CIP by District	5	Total Cost	-	-	-	-	-	-	-	-
Fiscal Year Total Costs for All Districts			-	149,000	123,000	-	-	-	-	272,000



OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue		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	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	-	-	450,000	-	-	-	450,000	450,000	450,000
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	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	775,000	-	-	-	-	-	775,000	775,000	775,000	
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	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	475,000	-	-	-	-	475,000	475,000	475,000	
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	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	450,000	-	-	475,000	-	-	-	-	925,000	925,000	925,000	
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	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	1,325,000	-	-	-	-	-	-	1,325,000	1,325,000	1,325,000	



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



OC Libraries 7-Year Vertical Capital Improvement Program, Project Name	Dist	Cost Description	Budgeted FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	Project Revenue		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	-	-	-	-	-	-	-	-	-	-	-		
		Total Cost	-	-	-	-	-	-	-	215,000	215,000	215,000	215,000		
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	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	325,000	2,750,000	-	-	-	-	-	3,075,000	3,075,000	3,075,000	3,075,000	
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	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	525,000	-	-	-	-	525,000	525,000	525,000	525,000	
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	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	-	-	-	-	-	-	575,000	-	575,000	575,000	575,000	575,000	
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	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost	202,500	967,500	-	-	-	-	-	-	1,170,000	1,170,000	1,170,000	1,170,000	



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



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		-	-	-	-	-	-	-	-	-	-	
		Total Cost		-	350,000	3,250,000	-	-	-	-	3,600,000	3,600,000	3,600,000	
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	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost		250,000	500,000	-	-	-	-	-	750,000	750,000	750,000	
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	-	-	-	-	-	-	-	-	-	-	-	
		Total Cost		300,000	1,950,000	-	-	650,000	-	-	2,900,000	2,900,000	2,900,000	
Total Fiscal Year Cost		16,354,185	13,906,584	7,925,000	1,950,000	2,550,000	575,000	215,000	43,475,769	43,475,769	43,475,769			

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



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	
1 Duct Cleaning - Vertical 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	
		Total Cost	89,800	633,090	-	-	-	-	-	722,890	72,289	650,601	722,890	
2 Building Automation Upgrades and Replacement - Vertical 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	
		Total Cost	-	30,900	217,845	-	-	-	-	248,745	24,876	223,869	248,745	
3 HVAC Design and Replacement - Vertical 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	
		Total Cost	-	104,158	734,310	-	-	-	-	838,468	83,848	754,620	838,468	
4 Exterior Paint and Repairs - Vertical 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	
		Total Cost	-	-	38,213	269,402	-	-	-	307,615	30,761	276,854	307,615	
5 Kennel Equipment - Vertical 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	
		Total Cost	-	25,751	181,539	-	-	-	-	207,290	20,729	186,561	207,290	



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

5,226,203 522,625 4,703,578 5,226,203

89,800 768,148 1,061,027 833,050 711,812 1,036,216 726,150



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

3,610,785

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

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



	Planned FY 2026-27	Planned FY 2027-28	Planned FY 2028-29	Planned FY 2029-30	Planned FY 2030-31	Planned FY 2031-32	Planned FY 2032-33	7 yr. Total Project Cost	OC Parks	OC Libraries	OC Housing & Community	Grants	OCAC	Other	Total Revenue
OC Parks Horizontal Capital Improvement Program	39,135,000	18,464,000	13,535,500	11,880,000	6,087,000	6,404,400	6,720,000	102,225,900	88,256,060	-	-	13,969,840	-	-	102,225,900
OC Parks Horizontal CIP District 1 Total Costs	2,015,000	510,000	760,000	1,295,000	887,000	530,000	530,000	6,527,000	-	-	-	-	-	-	-
OC Parks Horizontal CIP District 2 Total Costs	510,000	510,000	510,000	510,000	510,000	741,400	2,400,000	5,691,400	-	-	-	-	-	-	-
OC Parks Horizontal CIP District 3 Total Costs	4,365,000	4,614,000	2,080,000	7,465,000	1,220,000	530,000	530,000	20,804,000	-	-	-	-	-	-	-
OC Parks Horizontal CIP District 4 Total Costs	4,205,000	3,305,000	5,825,500	510,000	510,000	1,630,000	530,000	16,515,500	-	-	-	-	-	-	-
OC Parks Horizontal CIP District 5 Total Costs	28,040,000	9,525,000	4,360,000	2,100,000	2,960,000	2,973,000	2,730,000	52,688,000	-	-	-	-	-	-	-
OC Parks Vertical Capital Improvement Program	12,355,000	10,195,000	9,165,000	7,087,000	12,494,500	12,473,000	9,285,000	73,054,500	73,054,500	-	-	-	-	-	73,054,500
OC Parks Vertical CIP District 1 Total Costs	800,000	40,000	40,000	40,000	40,000	40,000	40,000	1,040,000	-	-	-	-	-	-	-
OC Parks Vertical CIP District 2 Total Costs	3,570,000	40,000	40,000	40,000	2,967,000	40,000	2,940,000	9,637,000	-	-	-	-	-	-	-
OC Parks Vertical CIP District 3 Total Costs	4,305,000	6,065,000	1,070,000	2,317,000	3,782,500	5,283,000	5,585,000	28,407,500	-	-	-	-	-	-	-
OC Parks Vertical CIP District 4 Total Costs	600,000	1,740,000	4,300,000	1,855,000	3,595,000	1,960,000	40,000	14,090,000	-	-	-	-	-	-	-
OC Parks Vertical CIP District 5 Total Costs	3,080,000	2,310,000	3,715,000	2,835,000	2,110,000	5,150,000	680,000	19,880,000	-	-	-	-	-	-	-
OC Libraries Horizontal Capital Improvement Program	-	149,000	123,000	-	-	-	-	272,000	-	272,000	-	-	-	-	272,000
OC Libraries Horizontal CIP District 1 Total Costs	-	-	61,500	-	-	-	-	61,500	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 3 Total Costs	-	149,000	-	-	-	-	-	149,000	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 4 Total Costs	-	-	61,500	-	-	-	-	61,500	-	-	-	-	-	-	-
OC Libraries Horizontal CIP District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Libraries Vertical Capital Improvement Program	16,354,185	13,906,584	7,925,000	1,950,000	2,550,000	575,000	215,000	43,475,769	-	43,475,769	-	-	-	-	43,475,769
OC Libraries Vertical CIP District 1 Total Costs	12,877,601	2,275,000	3,900,000	475,000	650,000	575,000	-	20,752,601	-	-	-	-	-	-	-
OC Libraries Vertical CIP District 2 Total Costs	587,500	2,892,500	3,250,000	-	-	-	-	6,730,000	-	-	-	-	-	-	-
OC Libraries Vertical CIP District 3 Total Costs	2,539,084	6,164,084	-	1,000,000	1,000,000	-	-	10,703,168	-	-	-	-	-	-	-
OC Libraries Vertical CIP District 4 Total Costs	-	-	-	-	450,000	-	-	450,000	-	-	-	-	-	-	-
OC Libraries Vertical CIP District 5 Total Costs	350,000	2,575,000	775,000	475,000	450,000	-	215,000	4,840,000	-	-	-	-	-	-	-
OC Animal Care Capital Improvement Program	89,800	768,148	1,061,027	833,050	711,812	1,036,216	726,150	5,226,203	-	-	-	-	522,625	4,703,578	5,226,203
OC Animal Care Capital CIP District 1 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 2 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 3 Total Costs	89,800	768,148	1,061,027	833,050	711,812	1,036,216	726,150	5,226,203	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 4 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Animal Care Capital CIP District 5 Total Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Housing & Community Development	-	-	-	-	-	-	-	-	-	-	3,610,785	-	-	-	3,610,785
OC Housing & Community Development Capital CIP District 1 Total Costs	-	-	195,700	1,379,685	-	-	-	1,575,385	-	-	-	-	-	-	-
OC Housing & Community Development Capital CIP District 2 Total Costs	278,650	1,756,750	195,700	1,379,685	-	-	-	3,610,785	3,035,400	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 1 Total Costs	15,692,601	2,825,000	4,957,200	3,189,685	1,577,000	1,145,000	570,000	29,956,486	-	-	-	-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 2 Total Costs	4,946,150	5,199,250	3,800,000	550,000	3,477,000	781,400	5,340,000	24,093,800	-	-	-	-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 3 Total Costs	11,298,884	17,760,232	4,211,027	11,615,050	6,714,312	6,849,216	6,841,150	65,289,871	-	-	-	-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 4 Total Costs	4,805,000	5,045,000	10,187,000	2,365,000	4,555,000	3,590,000	570,000	31,117,000	-	-	-	-	-	-	-
OC Parks, OC Libraries, OC Animal Care, and House & Community Development District 5 Total Costs	31,470,000	14,410,000	8,850,000	5,410,000	5,520,000	8,123,000	3,625,000	77,408,000	-	-	-	-	-	-	-
GRAND TOTAL	68,212,635	45,239,482	32,005,227	23,129,735	21,843,312	20,488,616	16,946,150	227,865,157	161,310,560	43,747,769	3,610,785	13,969,840	522,625	4,703,578	227,865,157



John Wayne Airport Capital Improvement Program, 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	
1 Aircraft Rescue and Fire Fighting Stormwater and Material Storage Improvements 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												
		Total Cost	2,123,000	372,750	-	2,495,750	-	1,928,116	-	-	-	464,384	-	-	103,250	2,495,750		
2 Airfield Asphalt Pavement Improvements 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												
		Total Cost	4,354,000	-	-	4,354,000	-	-	-	-	-	-	-	-	4,354,000	4,354,000		
3 Airfield Pavement Marking Improvements 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												
		Total Cost	1,578,000	-	-	1,578,000	-	-	-	-	-	-	-	-	1,578,000	1,578,000		
4 Airfield Runway 2L/20R Rehabilitation 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												
		Total Cost	2,064,050	11,651,460	17,863,180	31,578,690	-	5,532,445	18,848,810	-	-	5,872,195	-	-	1,325,240	31,578,690		
5 Airport Access Control System Improvements 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												
		Total Cost	2,687,340	7,055,670	1,395,000	11,138,010	-	-	-	-	-	6,776,431	-	-	4,361,579	11,138,010		
6 Airport Power Generation and Distribution Upgrades - Phase 1 <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												
		Total Cost	34,257,690	19,351,650	-	53,609,340	-	1,949,581	-	47,772,704	-	2,812,055	-	-	1,075,000	53,609,340		
7 Airport Power Generation and Distribution Upgrades - Phase 2 <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												
		Total Cost	4,562,340	15,902,790	28,015,350	48,480,480	24,496,660	-	-	11,294,704	-	30,444,542	-	-	31,237,894	72,977,140		



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	** JWA plans to include this project in a future PFC application to fund eligible costs.	
			Project Support	30,030	-	-	30,030													
			Contingency	185,000	80,000	-	265,000													
			Total Cost	4,361,260	1,941,250	-	6,302,510						6,037,510			265,000		6,302,510		
9	Commercial Ramp Stormwater Treatment Improvements 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	** JWA plans to include this project in a future PFC application to fund eligible costs.	
			Project Support	58,000	132,000	-	190,000													
			Contingency	110,000	490,000	-	600,000													
			Total Cost	2,014,080	11,867,000	-	13,881,080						13,281,080			600,000		13,881,080		
10	Common Use Passenger Processing System Upgrades 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	** FAA approved JWA's PFC application for eligible project costs.	
			Project Support	84,000	-	-	84,000													
			Contingency	300,000	-	-	300,000													
			Total Cost	8,589,600	-	-	8,589,600						8,289,600			300,000		8,589,600		
11	Concessions Infrastructure - Phase 2 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													
			Total Cost	223,000	-	-	223,000										223,000		223,000	
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	** FAA approved JWA's PFC application for eligible project costs.	
			Project Support	174,000	87,000	-	261,000													
			Contingency	100,510	862,020	848,000	1,810,530													
			Total Cost	2,628,630	24,623,380	23,980,000	51,232,010						15,000,000			36,232,010		51,232,010		
13	Landside Lighting Controls Improvements 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													
			Total Cost	1,640,500	-	-	1,640,500										1,640,500		1,640,500	
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	** JWA plans to include this project in a future PFC application to fund eligible costs.	
			Project Support	-	-	-	-													
			Contingency	137,500	-	-	137,500													
			Total Cost	3,187,700	-	-	3,187,700						3,050,200			137,500		3,187,700		



Project ID	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)					
15	Main Street Parking Lot Improvement - Phase 2 Project Description: The project consists of the replacement of the existing restroom and storage facilities located at the Main Street Parking Lot. Priority Criteria: B1 Expected Delivery Method: Design-Bid-Build	5	Project Administration	67,000	-	-	67,000	-	-	-	-	-	-	-	-	-	-	-	-	-			
			A-E Services	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Construction Contract	850,000	-	-	850,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Contingency	42,500	-	-	42,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			Total Cost	1,109,500	-	-	1,109,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,109,500	1,109,500
16	Parking Access Revenue Control Systems Replacement Project Description: The project consists of the replacement and upgrade of the existing PARCS. Priority Criteria: B2 Expected Delivery Method: Design-Build	5	Project Administration	113,000	117,000	58,000	288,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			A-E Services	435,000	514,000	75,000	1,024,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Construction Contract	1,050,000	7,080,740	-	8,130,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Project Support	22,000	67,000	-	89,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	94,000	345,000	22,000	461,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total Cost	1,714,000	8,123,740	155,000	9,992,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,992,740
17	Perimeter Fence Security Enhancement - Phase 3 Remaining Overall Perimeter Fence Security Improvements Project Description: The project consists of implementing vehicular intrusion prevention elements to the fence along the eastern and northern perimeter of the airfield including improvements to the access gates and guard shacks. Priority Criteria: A3 Expected Delivery Method: Construction Management At Risk or Design-Bid-Build	5	Project Administration	143,000	74,000	-	217,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	1,439,550	548,750	-	1,988,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	6,914,340	4,842,120	-	11,756,460	-	-	-	-	-	14,043,760	-	-	-	-	-	-	-	-	-	-
			Project Support	52,000	30,000	-	82,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	1,147,450	583,030	-	1,730,480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost	9,696,340	6,077,900	-	15,774,240	-	-	-	-	-	14,043,760	-	-	-	-	-	-	-	-	-	1,730,480
18	South Fuel Farm and Maintenance Yard Stormwater Management Improvements Project Description: The project consists of improving stormwater management at the South Fuel Farm and Maintenance Yard. Priority Criteria: A3, D3 Expected Delivery Method: Construction Management At Risk	5	Project Administration	46,000	98,000	100,000	244,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	105,000	300,000	415,000	820,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	1,000,000	5,750,000	6,750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Project Support	-	17,500	87,500	105,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	10,000	115,000	330,000	455,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost	161,000	1,530,500	6,682,500	8,374,000	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,484,000
19	Taxiway B Widening - West Infield Restricted Access Road Relocation Project Description: The project consists of the relocation of the existing west infield restricted access road to a location that is outside of the runway safety area of Runway 2L-20R. Priority Criteria: A2, D2 Expected Delivery Method: Construction Management At Risk	5	Project Administration	116,000	119,000	66,000	301,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	251,000	330,000	50,000	631,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	2,075,000	-	2,075,000	-	-	-	-	-	3,054,000	-	-	-	-	-	-	-	-	-	-
			Project Support	23,000	24,000	-	47,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	75,000	120,000	25,000	220,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost	465,000	2,668,000	141,000	3,274,000	-	-	-	-	-	3,054,000	-	-	-	-	-	-	-	-	-	220,000
20	Taxiways A, D, and E Reconstruction Project Description: The project consists of the reconstruction and realignment of Taxiways A, D, and E, including the relocation of the compass rose and the vehicle service road adjacent to Taxiway A. Priority Criteria: A3, B2, D1 Expected Delivery Method: Construction Management At Risk	5	Project Administration	300,000	100,000	-	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	1,450,000	500,000	-	1,950,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	39,500,000	12,500,000	-	52,000,000	-	-	-	-	-	54,350,000	-	-	-	-	-	-	-	-	-	-
			Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	400,000	100,000	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost	41,650,000	13,200,000	-	54,850,000	-	-	-	-	-	54,350,000	-	-	-	-	-	-	-	-	-	500,000
21	Terminal Apron Improvements - Apron Panel Rehabilitation Project Description: The project consists of the rehabilitation of the deteriorated existing Portland Cement Concrete panels along the commercial apron, including replacement and/or restoration of the jet-fuel resistant sealants. Priority Criteria: B3, C3 Expected Delivery Method: Construction Management At Risk	5	Project Administration	101,000	108,000	311,000	520,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			A-E Services	500,000	1,511,000	1,530,000	3,541,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Construction Contract	-	-	19,221,000	19,221,000	-	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Project Support	-	55,000	160,000	215,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Contingency	-	184,000	518,000	702,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Total Cost	601,000	1,858,000	21,740,000	24,199,000	12,181,000	6,000,000	-	-	-	29,312,000	-	-	-	-	-	-	-	-	-	1,068,000



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)	
22 Terminal Apron Improvements - Biffy Dump Redesign 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	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	693,590	5,598,650	5,497,630	11,789,870	-	-	-	-	-	-	-	-	-	11,789,870	-	11,789,870
23 Terminal C Pavilion Improvements 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	-	-	5,410,140
		Project Support	62,000	-	-	62,000	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	157,500	55,130	-	212,630	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	3,965,260	1,444,880	-	5,410,140	-	-	-	-	-	-	-	-	-	5,410,140	-	5,410,140
24 Terminal Flooring and Seating Replacement 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	-	-	6,909,000
		Project Support	23,000	46,000	-	69,000	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	87,000	112,000	-	199,000	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	1,390,000	5,519,000	-	6,909,000	-	-	-	-	-	-	-	-	-	6,909,000	-	6,909,000
25 Terminal Grease Interceptor Replacement and Improvement 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	-	-	4,553,970
		Project Support	37,000	-	-	37,000	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	137,500	28,500	-	166,000	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	3,791,310	762,660	-	4,553,970	-	-	-	-	-	-	-	-	-	4,553,970	-	4,553,970
26 Terminal Landside Space Reconfiguration 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	-	-	2,296,110
		Project Support	28,000	-	-	28,000	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	85,500	15,000	-	100,500	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	2,188,660	107,450	-	2,296,110	-	-	-	-	-	-	-	-	-	2,296,110	-	2,296,110
27 Terminals A and B Covered Walkway Repair/Rehabilitation 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	-	-	3,913,500
		Project Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	170,000	-	-	170,000	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	3,913,500	-	-	3,913,500	-	-	-	-	-	-	-	-	-	3,913,500	-	3,913,500
28 Terminals A, B, and C Baggage Handling System Improvements - Phase 3 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	-	-	110,507,220
		Project Support	-	315,120	446,420	761,540	-	-	-	-	-	-	-	-	-	-	-	-
		Contingency	-	974,780	974,780	1,949,560	-	-	-	-	-	-	-	-	-	-	-	-
		Total Cost	3,504,000	8,788,690	43,353,160	55,645,850	54,861,370	-	-	-	-	107,295,070	-	-	3,212,150	-	-	110,507,220

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**	GARBs	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost			8,974,700	9,055,610	-	18,030,310	-	-	-	6,000,000	11,520,860	-	-	-	-	509,450	-	-		18,030,310
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost			-	1,477,940	19,369,970	20,847,910	11,431,290	-	-	-	-	-	-	-	-	-	32,279,200	-		-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
		Total Cost			-	-	2,199,660	2,199,660	16,911,650	-	-	-	18,581,720	-	-	-	-	529,590	-	-		19,111,310
Total Fiscal Year Cost for John Wayne Airport CIP			158,089,050	158,978,970	170,392,450	487,460,470	119,991,970	15,410,142	18,848,810	59,067,408	6,000,000	330,185,407	-	2,296,110	175,644,563	607,452,440						
Total Cost (including Estimated Future FY Cost)							607,452,440															

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

Note: This Capital Improvement Program has been created as a financial planning tool to identify and prioritize capital investment at John Wayne Airport. The program will be continuously analyzed and refined to accommodate financial and airport operational constraints.

OC Public Works, OC Community Resources and John Wayne Airport Capital Improvement Program FY 2026-27 to 2032-33



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;

 B - Near End of Design Life;

 C - Significant Maintenance Improvements with Public and/or Operational Impact;

 D - Obligation (Cooperative Agreement, Funding, or Regulatory);

* 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.