

# SUMMARY ACTION MINUTES

(Action Items Displayed in Italics)

Thursday, March 5, 2026 — 6:00 p.m.

## I. PLEDGE OF ALLEGIANCE

*Pledge of Allegiance was led by Commissioner Shawver.*

## II. ROLL CALL

*Chair Warren, Vice Chair Jones (arrived during Item V.A), and Commissioners Bui (arrived during Item V.A), Diaz, Hanson, Shawver, and Gabbard were present.*

## III. PUBLIC PARTICIPATION

At this time, members of the public may address the Commission on items of public interest that are within the jurisdiction of the Commission and are not contained in tonight's agenda.

*No comments were received from the public.*

## IV. CONSENT CALENDAR (ITEM(S) A)

The following item(s) on the consent calendar will be approved by one motion unless a Commissioner requests to pull a specific item.

### A. APPROVE COMMISSION MINUTES FOR THE FEBRUARY 5, 2026 MEETING

*Motion: Commissioner Shawver*

*2nd: Commissioner Gabbard*

*Approved 5-0*

## V. DISCUSSION CALENDAR (ITEM(S) A-B)

### A. SANTA ANA RIVER TRAIL ENHANCEMENTS PRESENTATION

Staff will present an overview on recent enhancements made along the Santa Ana River Trail.

*Pam Passow, OC Parks Director, introduced staff presenting the item and answered the Commissioners' questions.*

*Antonio Valdes, Trails and Mapping Administrator, presented the item and answered the Commissioners' questions.*

### RECOMMENDED ACTION(S):

Receive and file.

*Motion: Commissioner Diaz*

# SUMMARY ACTION MINUTES

(Action Items Displayed in Italics)

Thursday, March 5, 2026 — 6:00 p.m.

*2nd: Commissioner Gabbard*

*Approved 7–0*

## **B. OC PARKS TRAILS SUBCOMMITTEE TERM EXTENSION AND MEMBERSHIP RENEWAL**

The OC Parks Trails Subcommittee (Subcommittee) was established by the Commission in 2016 with a term of five years, which was extended in 2021, and is now before the Commission for consideration of an extension for another five-year term or dissolution. The Subcommittee also has a member whose membership term will expire on July 10, 2028. Staff propose renewing the membership of Member Deborah Ball for an additional two-year term, subject to the Commission’s decision whether or not to extend the term of the Subcommittee.

*Pam Passow, OC Parks Director, provided information on the item and answered the Commissioners’ questions.*

### **RECOMMENDED ACTION(S):**

1. OC Parks Commission to select and recommend one of the following actions:
  - A. Approve extension of the OC Parks Trails Subcommittee term for an additional five years to October 5, 2031.
  - B. Dissolve the OC Parks Trails Subcommittee effective October 5, 2026.

*Motion to approve extension of the OC Parks Trails Subcommittee term for an additional five years to October 5, 2031: Commissioner Bui*

*2nd: Commissioner Gabbard*

*Approved 7–0*

2. Renew the membership of OC Parks Trails Subcommittee Member Deborah Ball for an additional two-year term, expiring on July 10, 2028, subject to the Commission’s renewal or dissolution of the OC Parks Trails Subcommittee.

*Motion: Commissioner Jones*

*2nd: Commissioner Bui*

*Approved 7–0*

## **VI. OC PARKS DIRECTOR’S REPORT (ITEM(S) A–B)**

### **A. DEPARTMENT UPDATES**

# SUMMARY ACTION MINUTES

(Action Items Displayed in Italics)

Thursday, March 5, 2026 — 6:00 p.m.

*Pam Passow, OC Parks Director, provided updates and answered the Commissioners' questions.*

## **B. UPCOMING OC PARKS EVENTS**

Stories Carved in Stone – Laguna Coast Wilderness Park – Saturday, March 14, 1:00 – 4:00 p.m.

- Join OC Parks and Laguna Canyon Foundation volunteers on a journey through history and discover volcanic intrusions, explore 40-million-year-old rock formations and experience the only naturally occurring lake in Orange County.

Starr Party – Caspers Wilderness Park – Saturday, March 14, 7:00 – 9:30 p.m.

- Join us outdoors for the Starr Party, where telescopes and expert guidance will help you explore the night sky until approximately 9:30 p.m. The program features interactive activities, perfect for families and space enthusiasts of all ages. Equipment will be provided but feel free to bring binoculars, telescopes or cameras.

Jr. Ranger Adventure: Mile Square Regional Park – Saturday, March 28, 10:00 – 11:30 a.m.

- The OC Parks Jr. Ranger Program encourages park guests to explore the outdoor world within OC Parks. Join OC Parks staff and volunteers to earn a unique Jr. Ranger badge for Mile Square Regional Park.

## **VII. COMMISSIONER COMMENTS AND REPORT**

At this time Commissioners may comment on agenda or non-agenda matters, provided that no action may be taken on off-agenda items unless authorized by law.

## **VIII. ADJOURNMENT 6:42 p.m.**

# SUMMARY ACTION MINUTES

(Action Items Displayed in Italics)  
Friday, April 10, 2026 — 9:00 a.m.

## I. ROLL CALL

*Chair Warren, Vice Chair Jones, and Commissioners, Diaz, Hanson, and Gabbard were present. Commissioners Bui and Shawver were absent.*

## II. PUBLIC PARTICIPATION

At this time, members of the public may address the Commission on items of public interest that are within the jurisdiction of the Commission and are not contained in tonight's agenda.

*Steve Tyler commented on dog waste left on the trails and inquired about the mountain biker who was bitten by a rattlesnake.*

## III. LAGUNA COAST WILDERNESS PARK TOUR

Laguna Coast Wilderness Park (Park) lies within some of the last remaining coastal canyons in Southern California. Forty miles of trails lead visitors through oak and sycamore woodlands and up onto ridges with expansive scenic vistas. Rocky bluffs tower above the canyon trails. The Park is part of the Natural Community Conservation Planning program, which is designed to provide long-term protection for wildlife and their critical habitats.

- **9:00 a.m. – 9:15 a.m.:** Laguna Coast Wilderness Park  
Address: 18751 Laguna Canyon Road, Laguna Beach, CA 92651
  - Please park in the parking lot and meet at the amphitheater next to the Nix Nature Center.
- **9:15 a.m. – 10:15 a.m.:**
  - Tour the Nix Nature Center to learn about the park history, current projects, and see California as it has existed for thousands of years.
  - Attendees will be driven to a couple highlighted areas of the Park, including a scenic overlook and the only natural lake in Orange County.
  - Following the adjournment of the field trip, Commissioners and members of the public are welcome to stay and enjoy the park on their own.

*Brad Barker, OC Parks Supervising Park Ranger II, gave an introduction to the park and its history, co-led the tour of the facility, and answered the Commissioners' questions.*

*Shelbi Richardson, OC Parks Resource Specialist, co-led the tour of the facility and answered the Commissioners' questions.*

## IV. ADJOURNMENT 11:00 a.m.

## ORANGE COUNTY PARKS COMMISSION

### STAFF REPORT

**FROM:** Pam Passow, Executive Officer, OC Parks

**DATE:** June 4, 2026

**SUBJECT:** Electric Bicycle Use on OC Parks' Unpaved, Natural-Surface Trails – Study Design Framework

At the May 1, 2025 OC Parks Commission (Commission) meeting, the Commission recommended that OC Parks staff explore the feasibility of allowing Class I electric bicycles (e-bikes) on unpaved, natural-surface trails in OC Parks facilities.

Following this recommendation, OC Parks staff engaged with conservation easement holders and wildlife regulatory agencies regarding the feasibility of allowing e-bike use on these trails under existing conservation easements and plans. Conservation easement holders indicated that e-bike use is not permitted under the terms of the easements. Regulatory agencies indicated that any consideration of e-bike use on conservation plan lands would require a robust, science-based study and analysis sufficient to evaluate potential impacts to covered species and sensitive habitats, as well as consistency with conservation plan objectives.

Staff also inquired of the regulatory agencies whether potential e-bike impacts could be addressed through existing efforts and studies, including the Natural Communities Coalition (NCC) Trail Study. Unfortunately, the regulatory agencies found that such impacts are not evaluated within the scope of the NCC study, and that existing studies do not provide sufficient information directly applicable to site-specific conditions and regulatory requirements in OC Parks.

Based on this feedback, staff obtained an initial cost estimate from a qualified consultant to develop a study design framework that would help address regulatory agency information needs. The framework would define the scope, scale, methods, alternatives, and estimated timeline and costs for a potential future study. The framework would serve as a planning tool to clarify options before any decision regarding future study implementation. The estimated cost to develop the framework is approximately \$108,000.

Given the complexity, potential cost, and uncertainty associated with a biological impact study and recognizing the Commission's previously stated concerns regarding study-related costs, staff are seeking the Commission's recommendation on whether to proceed with development of a study design framework as a preliminary planning step.

#### **RECOMMENDED ACTION(S):**

OC Parks Commission to select and recommend one of the following actions:

1. The OC Parks Commission recommends OC Parks staff proceed with hiring a consultant to develop a study design framework to investigate and assess environmental impacts of allowing Class I electric bicycles on unpaved, natural-surface trails in OC Parks facilities,

OR

2. The OC Parks Commission recommends OC Parks staff not proceed at this time with hiring a consultant to develop a study design framework to investigate and assess environmental impacts of allowing Class I electric bicycles on unpaved, natural-surface trails in OC Parks facilities.



---

Pam Passow

Attachment A – Presentation

Attachment B – May 2025 OC Parks Commission Meeting E-Bike Staff Report

Attachment C – May 2025 OC Parks Commission Meeting E-Bike Presentation



Caspers Wilderness Park

# Electric Bicycle Feasibility Inquiry

Orange County Parks Commission — June 4, 2026



# Overview



- **Background**
- **Progress & Findings**
- **Study Design Framework**
- **Recommended Action**

# Background

## Current Policy

- Allowed on OC Parks regional, paved bikeways and all roads that allow general vehicle access in parks
- Not allowed on natural-surface trails

## Context

- Public input was received both in support of and opposed to allowing Class I e-bikes on natural-surface trails
- Staff provided informational briefings to Trails Subcommittee and Parks Commission
- May 2025: Commission recommended staff explore the feasibility of allowing Class I e-bikes on unpaved, natural-surface trails



# Progress Since Commission Recommendation



## Coordination

- Staff conducted extensive coordination with easement holders, wildlife regulatory agencies, and technical experts
- Multiple discussions to understand constraints, requirements, and potential pathways

## Feedback

- Easement holders indicated e-bike use is not permitted under the terms of the conservation easements
- Regulatory agencies indicated robust biological study and analysis of impacts would be required prior to any policy consideration

## Study Design Inquiry

- Staff worked with a qualified consultant to obtain a cost proposal for development of a study design framework

# Conservation Context

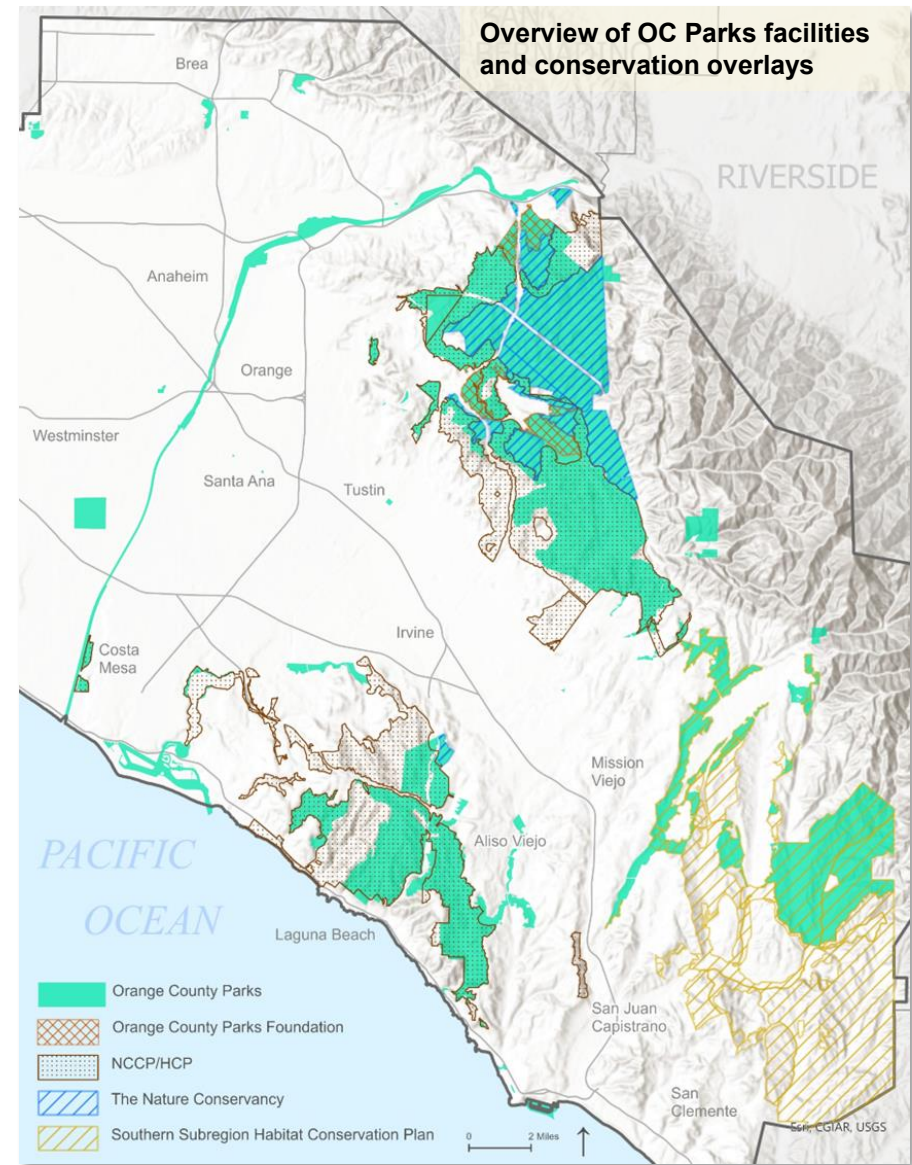
## Land Management

OC Parks' natural-surface trails occur primarily on lands governed by:

- Conservation easements – TNC and OCPF
- Conservation plans – NCCP/HCP and SSHCP

## Constraints

- Easements – Uses not expressly permitted require easement holder concurrence
- Conservation Plans – New uses require regulatory agency evaluation and concurrence
- Some conservation plan lands that may warrant further evaluation are adjacent to conservation easement lands where e-bike use is not permitted, creating continuity and management considerations



# Limitations of Existing Studies

## **NCC Trail Study**

- Focuses on trail conditions, use patterns, and sustainability
- Does not evaluate biological impacts associated with Class I e-bike use
- Does not assess compatibility under conservation plan requirements

## **Recreational and Environmental Studies on Class I E-bikes**

- Typically evaluate recreation trends, trail effects, or limited species response
- Often conducted in different habitat types and regulatory settings
- Do not assess site-specific impacts to covered species and sensitive habitats under conservation plans
- Do not evaluate consistency with conservation plan objectives

## **Key Takeaway**

- Existing studies do not provide sufficient information for regulatory agencies to evaluate compatibility under conservation plans

# Study Design Scoping

Developing a meaningful and defensible study to explore the feasibility of allowing e-bikes on conservation plan lands requires a scientifically rigorous and comprehensive approach.

**A study design would develop a plan for a study, not implement the study itself.**

**Regulatory agencies have not prescribed specific study parameters, and OC Parks does not currently have an established study design approach for this type of scientific undertaking.**

## Consultant Role

- Review scientific literature and conservation plan requirements
- Identify focal species and biological metrics
- Define study area, methods, and duration
- Develop and compare alternative study approaches
- Coordinate with regulatory agencies
- Prepare a study design framework for agency and Commission review

This level of analysis is complex and requires specialized scientific expertise.



Weir Canyon, Irvine Ranch Open Space

# Study Design Framework

## Estimated Cost to Develop Framework

- Approximately \$108,000

What It Would Do	What It Would Not Do
<ul style="list-style-type: none"><li>• Define study objectives and research questions</li><li>• Synthesize scientific literature and conservation plan requirements</li><li>• Identify focal species, habitats, and key metrics</li><li>• Establish study methods, scope, and duration</li><li>• Develop and compare alternative study approaches</li><li>• Provide estimated cost and schedule for study implementation</li></ul>	<ul style="list-style-type: none"><li>• Does not conduct the biological study</li><li>• Does not determine whether e-bikes are allowed</li><li>• Does not change existing policy</li></ul>

The study design framework would be a planning tool to create a roadmap and clarify options before deciding whether to pursue a future study.

# Potential Timeline (If Implemented)

Estimated sequence of phases:

## **Phase 1 – Framework Development**

**Up to 12+ Months | Estimated \$108,000**

- Procure consultant to design study
- Develop study in coordination with regulatory agencies
- Return to the Commission with study design and estimated costs, scale, and timeline

## **Phase 2 – Study Implementation**

**Up to 5+ Years | Costs TBD**

- Board approval to proceed with study implementation services
- Procure consultant to implement study
- Conservation plan minor amendment(s), depending on location and scope
- Data collection, analysis, and agency review
- Return to Commission with study results

## **Phase 3 – Potential Policy Consideration**

**Potentially 12+ Months**

- Dependent on study findings and regulatory review
- Would require additional conservation plan minor amendment(s) and County ordinance change prior to any policy change

# Commission Recommendation

The Commission's recommendation is requested on whether to proceed with development of a study design framework.

## If Supported

- Staff procures consultant services
- Framework developed in coordination with regulatory agencies
- Staff returns to the Commission with study design, cost, and timeline

## If Not Supported

- Feasibility exploration concludes at this time



# Recommended Action

OC Parks Commission to select and recommend one of the following actions:

1. The OC Parks Commission recommends OC Parks staff proceed with hiring a consultant to develop a study design framework to investigate and assess environmental impacts of allowing Class I electric bicycles on unpaved, natural-surface trails in OC Parks facilities.

OR

2. The OC Parks Commission recommends OC Parks staff not proceed at this time with hiring a consultant to develop a study design framework to investigate and assess environmental impacts of allowing Class I electric bicycles on unpaved, natural-surface trails in OC Parks facilities.



Laguna Coast Wilderness Park



THANK YOU

Whiting Ranch Wilderness Park

Electric Bicycle Feasibility Inquiry  
Orange County Parks Commission — June 4, 2026



## ORANGE COUNTY PARKS COMMISSION

### STAFF REPORT

**FROM:** Pam Passow, Executive Officer, OC Parks

**DATE:** May 1, 2025

**SUBJECT:** Consideration of Support of Exploring Possible Allowance of Class I Electric Bicycle (E-Bike) Use on Unpaved, Natural-Surface Trails in OC Parks Facilities

#### **Background**

At the October 10, 2024, OC Parks Trails Subcommittee (Subcommittee) meeting, OC Parks staff presented an overview of electric bicycles (e-bikes) and their interface with OC Parks.

Currently, Class I and II e-bikes are permitted on more than 75 miles of regional paved, off-road bikeways managed by OC Parks, pursuant to Orange County Codified Ordinance (OCCO) section 2-5-29(n), as well as on paved roads that allow general vehicle access in parks. Consistent with this ordinance, the OC Parks system operates a significant amount of unpaved, natural surface trails, including wilderness trails, in which the use of e-bikes is prohibited. Additionally, most wilderness trails in the OC Parks system are located on lands enrolled in the Natural Community Conservation Plan/Habitat Conservation Plan or the Southern Habitat Conservation Plan or subject to conservation easements held by The Nature Conservancy or Orange County Parks Foundation. Information on these conservation easements were presented to the Orange County Parks Commission (Commission) during its May 4, 2023 meeting and a map depicting the overlay of these conservation easements on OC Parks facilities will be part of the item's presentation. These conservation plans and easements were developed in partnership with Federal and State Fish and Wildlife agencies with the primary goals of restoring, protecting, and sustaining habitat and wildlife. As such, OC Parks seeks to balance these primary goals with public recreation interests.

State law allows land managers to determine the suitability of e-bikes on trails. Thus, any change in the current regulations regarding e-bike use within OC Parks facilities would require action on both the OCCO and the conservation plans and easements. Such action would be achieved through County of Orange Board of Supervisors' approval via a change in the OCCO as well as amending the current conservation plans and easements with various regulatory agencies, including the United States Fish and Wildlife Service, California Department of Fish and Wildlife, and other conservation entities.

Historically, both the Subcommittee and Commission have received public comments regarding e-bikes within OC Parks. During the April 10, 2025 Subcommittee Meeting, an item was brought before the Subcommittee to determine if it was supportive of exploring the possibility of allowing Class I e-bikes on unpaved, natural surface trails in OC Parks facilities and, in turn, further engage with regulatory agencies regarding allowing Class I e-bikes on unpaved, natural surfaces trails in OC Parks facilities. In advance of this meeting, many individuals submitted public comments via email. Of these emails, approximately four were in support of e-bike use on unpaved, natural surface trails and nine were in opposition. During the meeting, 24 individuals spoke during public comment

regarding the item concerning e-bikes. Approximately 15 people expressed comments in opposition to and nine individuals expressed comments in support of allowing Class I e-bikes on unpaved, natural surface trails. After receiving the public testimony and Subcommittee member discussion, the Subcommittee voted 3–2 to forward to the Commission the gathered information, documentation, correspondence, and public testimony relative to Class I e-bikes on unpaved, natural surfaces and trails in Orange County for the Commission’s review and to study with all stakeholders and local agencies.

**Electric Bicycle Use in Parks of Other Jurisdictions**

Within California, allowance or prohibition of e-bikes within park facilities varies by jurisdiction, even among neighboring jurisdictions. Crystal Cove State Park currently prohibits all classes of e-bikes in all inland trails but does allow Class I e-bikes on trails west of Highway 1. Both Chino Hills and San Onofre state parks allow Class I e-bikes on trails that are open to standard bicycle use. Both San Diego County Parks and Recreation and Riverside County Regional Park and Open Space District allow Class I and II e-bikes on trails where standard bicycles are allowed, except where explicitly restricted for reasons including impacts to terrain or areas of heightened user conflicts. In United States National Forests, including Cleveland and Angeles national forests, e-bikes are only allowed on roads and trails designated for motorized use as e-bikes are classified as motorized vehicles by this agency. City of Irvine Open Space explicitly prohibits e-bikes from all its open space areas, including equestrian, hiking, or recreational trails. City of Newport Beach also prohibits e-bikes from its trails.


**RECOMMENDED ACTION(S):**

OC Parks Commission to select and recommend one of the following actions:

- A. The OC Parks Commission recommends OC Parks staff explore the feasibility of allowing Class I electric bicycles on unpaved, natural surface trails in OC Parks facilities.

or

- B. The OC Parks Commission does not recommend OC Parks staff explore the feasibility of allowing Class I electric bicycles on unpaved, natural surface trails in OC Parks facilities.

  
\_\_\_\_\_  
Pam Passow

Attachment A – Correspondence Submitted to OC Parks Trails Subcommittee



# Overview of Electric Bicycles

OC Parks Commission  
May 1, 2025





# Overview

- BACKGROUND
- REGULATIONS
- ENFORCEMENT
- OTHER JURISDICTIONS
- RECOMMENDED ACTION

# BACKGROUND: What is an Electric Bicycle (e-bike)?

*An electric bicycle is a bicycle equipped with fully operable pedals and an electric motor of less than 750 watts.*

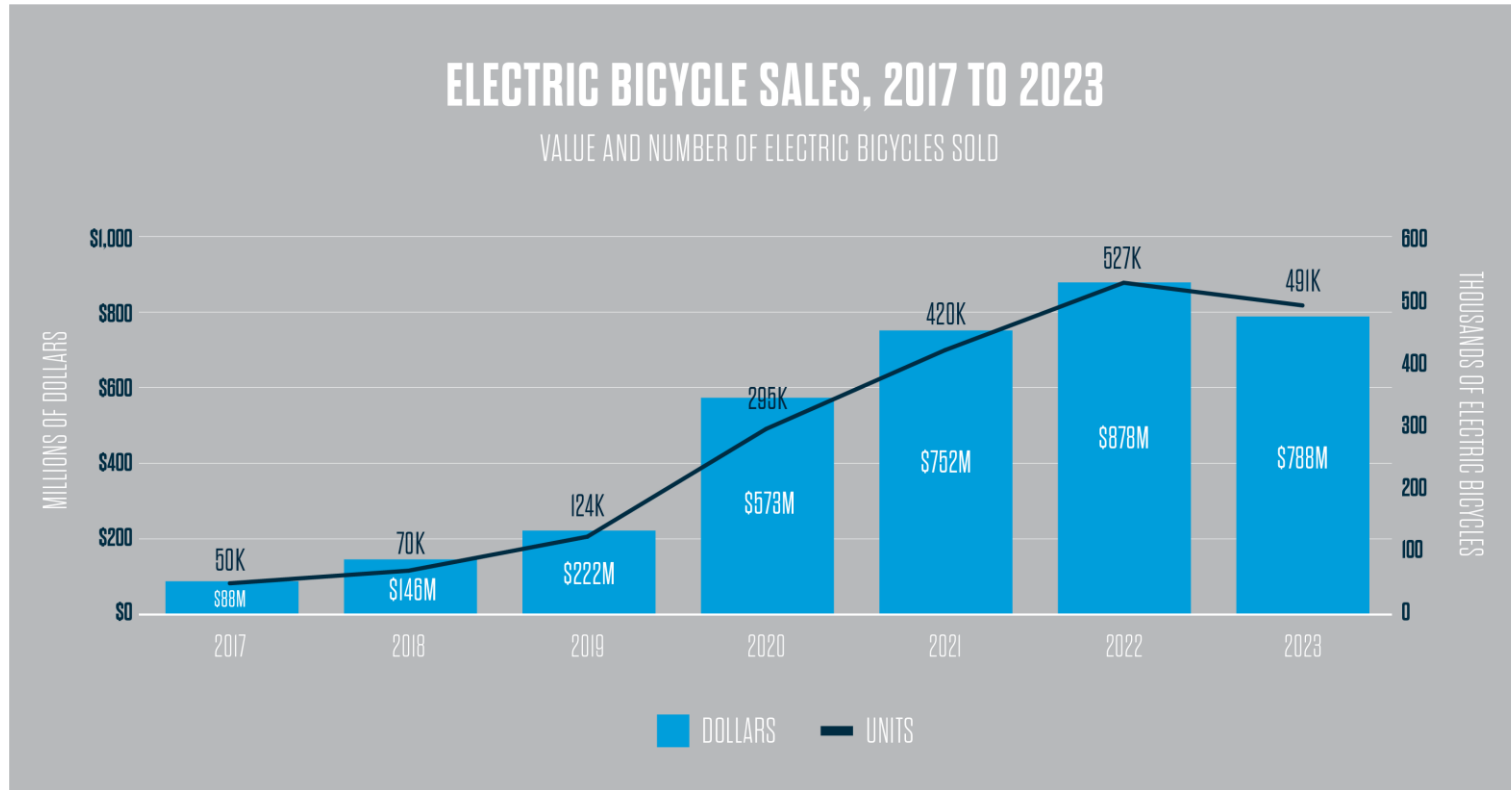
– California Department of Motor Vehicles

E-bikes contain a motor

Motor ≠ combustion engine



## E-bike popularity has surged in recent years



Source:  
People for Bikes

# BACKGROUND: E-bike Class Distinctions

## CLASSIFIED E-BIKES

Pedal-assisted  
20 mph max speed

CLASS I



Pedal or Throttle-assisted  
20 mph max speed

CLASS II



Pedal-assisted  
28 mph max speed

CLASS III



# BACKGROUND: E-bike Class Distinctions

## SIMILAR ELECTRIC VEHICLES

Greater wattage and speed than Classified e-bikes  
Not considered e-bikes according to California state law

Powerful motors and throttle only  
Not considered e-bikes according to California state law

### UNCLASSIFIED

### ELECTRIC MOTORCYCLES





# Current E-bike Regulations Related to OC Parks



In 2022, SB 814 amended the California Vehicle Code § 231 to define Classified e-bikes as bicycles, thus allowing them on California public roadways, with stipulations.

California Vehicle Code § 21207.5 allows land managers to determine the suitability of e-bikes on trails.

# REGULATIONS: Local Ordinances – Public Works

Agenda Item No. V.A — Attachment C

- On June 25, 2024, Orange County Board of Supervisors approved an amendment to the County's traffic ordinances.
- Changes include:
  - The definition of a bicycle to include classified e-bikes
  - The definition of e-bike classes
  - Minimum age for Class III e-bike ridership (16 years)
  - The maximum speed of e-bike travel (28 mph)
- These changes apply to unincorporated portions of the County.

Orange County Codified Ordinance (OCCO) 2-5-29(n) prohibits electric and combustible motorized wheel conveyance in Orange County parks, beaches and recreation areas.

Exception: The Board of Supervisors amended this ordinance in 2018 to allow Class I and II e-bikes “on those regional paved, off-road bikeways designated for such use...”

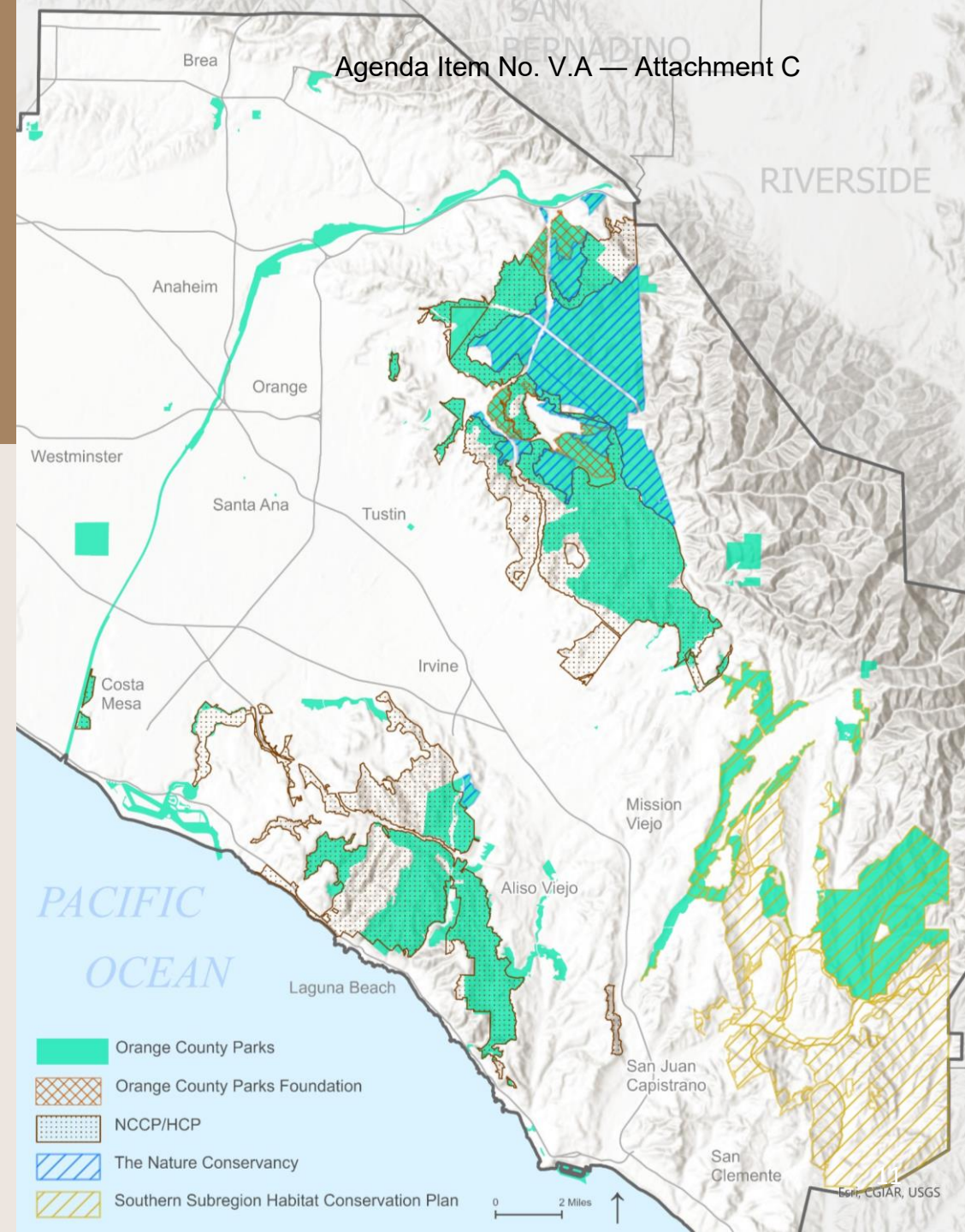
# REGULATIONS: Local Conservation Plans & Easements

Most OC Parks facilities are protected by conservation plans and easements.

Motorized vehicle recreation is prohibited by:

- Natural Community Conservation Plan/ Habitat Conservation Plan (NCCP/HCP)
- The Nature Conservancy Easements
- Orange County Parks Foundation Easements

The definition of "motorized" in the plans and easements is literal, and thus includes e-bikes and all other vehicles that contain motors.



# REGULATIONS: Where are E-bikes Allowed in OC Parks?

Class I and II e-bikes are permitted on 75 miles of regional paved, off-road bikeways.

E-bikes are allowed on paved roads that allow general vehicle access in parks.

Regional trail and park regulations apply, including 10 mph speed limits.





# Enforcement



# ENFORCEMENT: Challenges

Difficult to distinguish between e-bikes and standard bikes

Difficult to monitor larger parks and multiple entry points

ULTRALIGHT E-BIKE



STANDARD BICYCLE



# ENFORCEMENT: Penalties

Park Rangers employ progressive enforcement, seeking to gain compliance through education.

Those riding e-bikes on natural surface trails are subject to advisement and citation.

Those riding off-trail and repeat violators are subject to more severe penalties.

Within California, allowance or prohibition of e-bikes within park facilities varies by jurisdiction, even among neighboring jurisdictions.\*

## Allowed

- Angeles and Cleveland National Forests (*only in areas designated for motorized vehicles*)
- Crystal Cove State Park (*only Class I on trails west of Highway 1*)
- Chino Hills and San Onofre State Parks (*only Class I where standard bicycles are allowed*)
- San Diego County Parks and Recreation (*only Class I and II where standard bicycles are allowed and where not explicitly restricted*)
- Riverside County Regional Parks and Open Space District (*only Class I and II where standard bicycles are allowed and where not explicitly restricted*)

## Not Allowed

- Crystal Cove State Park (*inland trails*)
- City of Irvine Open Space
- City of Newport Beach (*trails*)

\*Information gathered from agencies April 2025

# RECOMMENDED ACTION:

OC Parks Commission to select and recommend one of the following actions:

A. The OC Parks Commission recommends OC Parks staff explore the feasibility of allowing Class I electric bicycles on unpaved, natural surface trails in OC Park Facilities.

or

B. The OC Parks Commission does not recommend OC Parks staff explore the feasibility of allowing Class I electric bicycles on unpaved, natural surface trails in OC Parks Facilities.



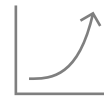
# FY 2026 – 27 PROPOSED BUDGET

OC Parks Commission | June 4, 2026

# Baseline Budget Assumptions



Maintaining Service Levels



Historical Trends



Current Year Projections



CEO Budget Rates



Vacancy Factor 7.29%



Property Taxes Growth Rate: 4.5%

# FUND 405

## OC Parks



	FY 24-25 Actuals	FY 25-26 Modified Budget	FY 25-26 Projections (2nd AFN)	FY 26-27 Proposed Budget
Positions	354	353	-	353
Salaries & Employee Benefits	44,467,983	46,072,856	45,492,960	47,489,872
Services & Supplies	78,624,302	104,812,583	93,792,226	108,471,678
Other Charges	532,620	794,308	751,439	532,166
Fixed Assets	362,141	1,028,500	625,796	598,500
Other Financing Sources (Transfers-Out)	14,796,910	24,070,803	2,396,053	47,893,517
Increase to Reserves	89,500	20,779,427	20,806,400	108,300
Total Expenditures	138,873,455	197,558,477	163,864,873	205,094,033
Revenues	162,054,600	158,421,012	160,062,372	165,089,940
FBU	-23,181,145	39,137,465	3,802,502	40,004,093
Decrease to Reserves	-	-	-	-
Balance	-	-	-	-

# FUND 406

## OC Parks Capital Projects



	FY 24-25 Actuals	FY 25-26 Modified Budget	FY 25-26 Projections (2nd AFN)	FY 26-27 Proposed Budget
Services & Supplies	1,960,880	2,866,952	2,847,374	2,271,000
Capital Projects	18,637,928	42,454,548	22,300,654	38,505,000
Increase to Reserves	-	-	-	-
Total Expenditures	20,598,807	45,321,500	25,148,028	40,776,000
Revenues	2,664,910	1,339,146	2,339,565	1,205,861
Other Financing Sources (Transfers-In)	14,000,000	21,324,370	676,825	36,786,754
FBU	-	7,834,259	7,307,912	-
Decrease to Reserves	-	14,823,725	14,823,725	2,783,385
Balance	-3,933,899	-	-	-

# FUND 106

## Newport Bay Tidelands



	FY 24-25 Actuals	FY 25-26 Modified Budget	FY 25-26 Projections (2nd AFN)	FY 26-27 Proposed Budget
Services & Supplies	4,280,805	5,915,188	4,048,376	5,372,435
Services & Supplies (Harbor Patrol)	3,266,645	3,392,652	3,391,570	3,428,891
Other Charges	11,923	2,012,345	12,341	2,515,000
Fixed Assets & Capital Projects	-	-	-	1,860,000
Increase to Reserves	439,057	452,784	452,784	452,784
Total Expenditures	7,998,431	11,772,969	7,905,071	13,629,110
Revenues	7,522,192	7,358,147	7,905,071	6,942,177
Other Financing Sources (Capital Asset Sales)	25,960	-	-	-
FBU	-	3,990,959	-	6,686,933
Decrease to Reserves	625,800	423,863	-	-
Balance	175,522	-	-	-

# FUND 108

## Dana Point Harbor



	FY 24-25 Actuals	FY 25-26 Modified Budget	FY 25-26 Projections (2nd AFN)	FY 26-27 Proposed Budget
Services & Supplies	3,938,759	5,358,100	5,316,086	6,645,369
Services & Supplies (Harbor Patrol)	4,902,130	7,676,280	5,845,491	5,699,844
Other Charges	-	14,035	14,035	4,432
Fixed Assets & Capital Projects	292,619	12,545,000	7,495,186	6,450,000
Other Financing Sources (Transfers Out)	-	-	-	-
Increase to Reserves	35,259	-	329,308	-
<b>Total Expenditures</b>	<b>9,168,767</b>	<b>25,593,415</b>	<b>19,000,105</b>	<b>18,799,645</b>
Revenues	5,285,351	5,070,592	4,961,824	4,510,754
Other Financing Sources (Transfers In Fund 405)	11,267	-	-	8,848,149
Use of FBU	-	1,230,067	884,001	5,440,742
Decrease to Reserves	4,877,117	19,292,756	13,154,280	-
<b>Balance</b>	<b>1,004,968</b>	<b>-</b>	<b>-</b>	<b>-</b>

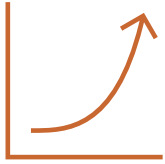
# OC PARKS

## Other Funds

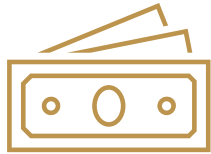


Expenditures	FY 24-25 Actuals	FY 25-26 Modified Budget	FY 25-26 Projections (2nd AFN)	FY 26-27 Proposed Budget
FUND 459 – North Tustin Landscape & Lighting Assessment District	1,637,991	1,128,431	1,088,262	1,085,813
FUND 477 – East Yorba Linda CSA #22	134,940	164,584	139,776	197,716
FUND 15K – Limestone Regional Park Mitigation Maintenance Endowment	117	13,807	157	14,000

# CHALLENGES



Maintaining Service Levels/Service Increase



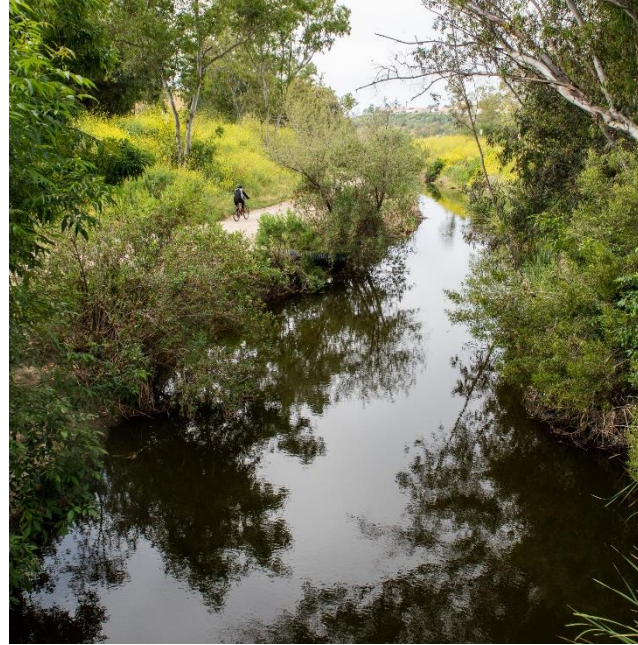
Increasing Costs



Natural Disasters  
Environmental Hazards



Funding Constraints



# OC PARKS HIGHLIGHTS

## FY 25–26 Accomplishments

+

Record breaking attendance and events



Opening of Crawford Canyon Park



OC Parks Jr. Ranger

# OC PARKS HIGHLIGHTS

## FY 26-27 Activities

Mile Square Expansion  
Area Phase II



Ranger Academy 11

+



OC Sailing & Events Center  
Dock Reconstruction Project



# ORANGE COUNTY CFO'S OFFICE

Orange County, California

WELCOME TO THE COUNTY BUDGET & FINANCE OFFICE

A vibrant landscape featuring a hillside covered in a dense field of bright yellow poppies. The flowers are interspersed with green grass and some dried, brown stalks. In the background, a line of dark green trees sits atop the hill under a clear blue sky with scattered white clouds. A white rectangular border frames the central text.

**THANK YOU**