



MiraCosta Community College District Capital Improvement Program Budget Executive Summary

Month End Date: 04/30/26

ACTIVE / FIVE YEAR CONSTRUCTION PLAN PROJECTS

PS PROJECT NO.	PROJECT	CAMPUS	FUNDING SOURCES					BUDGET					NOTES/COMMENTS		
			PROPOSITION MM	Measure MM Interest	STATE / OTHER FUNDING SOURCES	CERTIFICATE OF PARTICIPATION (COP)	DISTRICT FUNDING	TOTAL FUNDING	CURRENT BUDGET	PRIOR CURRENT BUDGET	COMMITMENTS	EXPENDITURES		FORECAST COST AT COMPLETION	
04001	CLC - Bldg D New Stdnt Srvc	Community Learning Center Campus	12,005,686	-	-	-	-	12,005,686	12,005,686	12,005,686	12,005,686	12,005,686	12,005,686	12,005,686	
04002	CLC-Monument Sign and Demo SBDC	Community Learning Center Campus	1,051,443	-	-	-	-	1,051,443	1,051,443	1,051,443	1,051,444	1,051,444	1,051,444	1,051,443	
04004	CLC-Reno Bldg 100 & 200 Classrooms	Community Learning Center Campus	11,045,149	-	-	-	-	11,045,149	11,045,149	11,045,149	11,045,204	11,045,149	11,045,149	11,045,149	
04005	CLC- Parking and Bldg C Demo - Phase I	Community Learning Center Campus	251,860	-	-	-	-	251,860	251,860	251,860	251,860	251,860	251,860	251,860	
04006	CLC-Solar Project	Community Learning Center Campus	1,415,032	-	-	-	188,617	1,603,649	1,603,649	1,603,649	1,567,906	1,447,758	1,603,649	1,603,649	
04009	CLC-Arby's Demolition	Community Learning Center Campus	-	-	-	-	122,245	122,245	122,245	122,245	122,245	122,245	122,245	122,245	
Community Learning Center Campus Total			25,769,170	-	-	-	310,862	26,080,032	26,080,032	26,080,032	26,044,344	25,924,141	26,080,032	26,080,032	
04201	OC-Bldg 5100 New Allied Health	Oceanside Campus	26,894,894	-	-	-	-	26,894,894	26,894,893	26,894,893	26,882,403	26,885,687	26,894,894	26,894,894	
04202	OC-Bldg 1300 New Chem & Biotech	Oceanside Campus	47,271,154	-	-	-	-	47,271,154	47,271,154	47,271,154	47,266,244	46,684,613	47,271,154	47,271,154	
04203	OC Bldg 1400 New Stdnt Srvc	Oceanside Campus	60,448,710	-	1,500,000	-	-	61,948,710	61,948,710	61,948,710	59,709,582	58,320,343	61,948,710	61,948,710	
04204	OC-Bldg 5000 New Gymnasium	Oceanside Campus	40,619,054	-	-	-	-	40,619,054	40,619,053	40,619,053	40,617,507	40,458,801	40,619,053	40,619,053	
04205	OC-Reno Bldg 3000 Series Consolidated Design/Build	Oceanside Campus	69,346,329	-	-	-	100,000	69,446,329	69,446,329	69,446,329	64,520,704	50,171,467	69,446,329	69,446,329	
04206	OC-Wayfinding and Signage	Oceanside Campus	-	-	-	3,569,165	720,835	4,290,000	4,290,000	4,290,000	411,641	401,721	4,290,000	4,290,000	
04207	OC-Reno Bldg 1000 Admin	Oceanside Campus	10,837,958	-	-	-	-	10,837,958	10,837,958	10,837,958	10,837,958	10,837,958	10,837,958	10,837,958	
04208	OC-New Pk Lot 5A	Oceanside Campus	12,010,292	-	-	-	-	12,010,292	12,010,292	12,010,292	12,000,750	12,010,292	12,010,292	12,010,292	
04209	OC-New N Campus Park Lot 4C Ex - Phase I	Oceanside Campus	100,880	-	-	-	-	100,880	100,880	100,880	100,880	100,880	100,880	100,880	
04210	OC-Reno Track & Field & Sup Bldg	Oceanside Campus	8,010,376	-	-	-	1,500,000	9,510,376	9,510,376	9,510,376	9,510,375	9,510,376	9,510,376	9,510,376	
04211	OC -Emergency Responder Radio Coverage (ERRC)	Oceanside Campus	1,079,412	-	-	-	-	1,079,412	1,028,863	1,079,412	-	-	1,028,863	1,028,863	
04212	OC-Strong Workforce Lab	Oceanside Campus	6,156	-	600,000	-	177,852	784,008	784,008	784,008	784,007	784,007	784,008	784,008	
04213	OC- Reno Prof Development	Oceanside Campus	4,123,694	-	-	-	592,768	4,716,462	4,716,462	4,716,462	3,753,991	679,436	4,716,462	4,716,462	
04214	OC-Theatre Lighting	Oceanside Campus	10,000	-	250,000	-	208,371	468,371	468,371	468,371	468,371	468,371	468,371	468,371	
04215	OC-Bldg 2800 New Arts/Media	Oceanside Campus	25,969,673	-	-	-	40,000	26,009,673	26,009,673	26,009,673	25,997,573	25,966,882	26,009,673	26,009,673	
04216	OC-Reno Bldg 1200 Library	Oceanside Campus	28,765,496	-	-	-	-	28,765,496	28,765,496	28,765,496	28,765,496	28,675,195	28,765,496	28,765,496	
04225	OC-Reno Campuswide Utility Inf	Oceanside Campus	2,478,155	-	-	-	-	2,478,155	2,478,155	2,478,155	1,020,863	912,959	2,478,154	2,478,154	
04226	OC-North Storm Drain	Oceanside Campus	30,050	-	40,000	-	698,031	768,081	768,081	768,081	768,081	768,080	768,081	768,081	
04231	OC-Stair Removal and Bridge Repair	Oceanside Campus	-	-	-	-	-	-	-	-	-	-	-	-	
04232	OC - All Campus Security Infrastructure Project	Oceanside Campus	1,267,420	-	-	-	-	1,267,420	1,267,420	1,267,420	216,739	102,438	1,267,420	1,267,420	
04237	OC-Reno Bldg 4500 Science	Oceanside Campus	2,741,381	-	-	30,030,650	2,774,032	35,546,063	35,546,063	35,546,063	29,551,115	6,997,239	35,546,063	35,546,063	
04244	OC-Swing Space	Oceanside Campus	6,900,000	-	-	-	3,084,938	9,984,938	9,984,938	9,984,938	7,290,244	7,205,532	9,984,938	9,984,938	
04245	OC-Solar Project	Oceanside Campus	861,058	-	-	16,000,000	192,131	17,053,189	17,053,189	17,053,189	17,053,189	16,065,291	17,053,189	17,053,189	
00001	FF&E	Oceanside Campus	-	2,019,340	-	-	-	2,019,340	2,019,340	2,019,340	254,683	-	2,019,340	2,019,340	
00002	Mechanical	Oceanside Campus	-	3,025,073	-	-	-	3,025,073	2,716,404	2,716,404	-	-	2,716,404	2,716,404	
00003	Modernization	Oceanside Campus	-	2,585,073	-	-	-	2,585,073	581,521	581,521	137,855	-	581,521	581,521	
00004	Trailers	Oceanside Campus	-	2,023,835	-	-	-	2,023,835	2,023,835	2,023,835	1,791,004	-	2,023,835	2,023,835	
Oceanside Campus Total			349,772,142	9,653,320	2,390,000	49,599,815	10,088,959	421,504,235	419,141,464	411,850,914	389,711,255	344,007,568	\$ 419,141,463	419,141,463	
04101	SAN- Bldg 1100 New Stdnt Srvc	San Elijo Campus	13,870,156	-	-	-	-	13,870,156	13,870,156	13,870,156	13,870,156	13,870,156	13,870,156	13,870,156	
04102	SAN-Reno Bldg 900 Stdnt Ctr	San Elijo Campus	2,576,080	-	-	-	-	2,576,080	2,576,080	2,576,080	2,576,079	2,576,079	2,576,080	2,576,080	
04103	SAN-Reno Bldg 400 Science Labs	San Elijo Campus	4,575,237	-	-	-	54,289	4,629,526	4,629,526	4,629,526	4,629,525	4,629,525	4,629,526	4,629,526	
04104	SAN-Reno Bldg 500 Language Lab	San Elijo Campus	3,748,809	-	-	-	-	3,748,809	3,748,809	3,748,809	3,748,809	3,748,809	3,748,809	3,748,809	
04105	SAN-Reno Bldg 200 Fine Arts/Music	San Elijo Campus	4,740,708	-	-	-	-	4,740,708	4,740,708	4,740,708	4,740,708	4,740,708	4,740,708	4,740,708	
04106	SAN-Reno Bldg 300 Classrooms	San Elijo Campus	2,677,056	-	-	-	1,407	2,678,463	2,678,463	2,678,463	2,678,463	2,678,463	2,678,463	2,678,463	
04107	SAN-Reno Bldg 600 Classrooms	San Elijo Campus	2,261,004	-	-	-	-	2,261,004	2,261,005	2,261,005	2,261,005	2,261,005	2,261,005	2,261,005	
04108	SAN-Swing Space	San Elijo Campus	2,566,352	-	-	-	-	2,566,352	2,566,352	2,566,352	2,566,352	2,566,352	2,566,352	2,566,352	
04109	SAN-Reno Bldg 100 Library	San Elijo Campus	6,015,189	-	-	-	-	6,015,189	6,015,189	6,015,189	6,015,189	6,015,189	6,015,189	6,015,189	
04112	SAN-Reno Central Campus Quad - Phase I	San Elijo Campus	454,715	-	-	-	-	454,715	454,715	454,715	454,715	454,715	454,715	454,715	
04115	SAN-Reno Mech & Elec Utilities	San Elijo Campus	1,823,737	-	-	-	-	1,823,737	1,823,737	1,823,737	1,816,096	1,816,096	1,823,737	1,823,737	
04117	SAN-Misc Enhancements Project	San Elijo Campus	1,216,428	-	748,116	-	1,647	1,966,191	1,966,191	1,966,191	1,966,185	1,966,191	1,966,191	1,966,191	
04118	SAN-Path of Travel Upgrade	San Elijo Campus	517,969	-	-	-	-	517,969	517,969	517,969	517,959	517,969	517,969	517,969	
04119	SAN-Solar Project	San Elijo Campus	494,574	-	1,871,273	-	619,518	2,985,365	2,985,365	2,985,365	3,041,994	2,309,685	2,985,365	2,985,365	
San Elijo Campus Total			47,538,015	-	2,619,389	-	676,861	50,834,264	50,834,265	50,834,265	50,883,235	50,150,943	50,834,265	50,834,265	
CAPITAL IMPROVEMENT PROGRAM PROJECT TOTAL			423,079,326	9,653,320	5,009,389	49,599,815	11,076,682	498,418,532	496,055,761	488,765,211	466,638,835	420,082,653	496,055,760	496,055,760	
Program Support Costs			18,940,735	-	-	-	9,378,370	28,319,105	28,319,105	28,319,105	26,187,974	17,436,122	28,319,105	28,319,105	
Lease Revenue Payback			12,084,068	-	-	-	-	12,084,068	12,084,068	12,084,068	12,084,068	12,084,068	12,084,068	12,084,068	
Cost of Bond Issuance			895,870	-	-	430,835	-	1,326,705	1,326,705	1,326,705	1,326,705	1,326,705	1,326,705	1,326,705	
Program Reserve			-	-	-	-	11,121,260	11,121,260	11,121,260	11,121,260	-	-	11,121,260	11,121,260	
Measure MM Interest Contingency			-	346,680	-	-	-	346,680	346,680	346,680	-	-	346,680	346,680	
TOTAL ACTIVE / FIVE YEAR CONSTRUCTION PLAN PROJECTS COSTS:			455,000,000	10,000,000	5,009,389	50,030,650	31,576,312	551,616,350	549,253,580	551,616,349	506,237,582	450,929,548	549,253,579	549,253,579	