

City of Newport Beach

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-15



City of Newport Beach

CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2014-15



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City of Newport Beach

CAPITAL IMPROVEMENT PROGRAM

FY 2014-2015 CIP Budget Highlights



The City of Newport Beach Capital Improvement Program (CIP) serves as a plan for the provision of public improvements, special projects, on-going maintenance programs, and the implementation of the City's master plans. Projects in the CIP include improvements and major maintenance on arterial highways, local streets, and alleys; storm drain and water quality improvements; harbor, bay, pier, and beach improvements; park and facility improvements; water and wastewater system improvements; transportation safety and traffic signal improvements; and planning programs and studies.

The adopted FY 2014-15 CIP budget consists of nearly \$41.2 million in new appropriations and about \$24.9 million in rebudgets, funds carried forward from the prior fiscal year, for a total proposed budget of **\$66,190,668**. Major funding initiatives include neighborhood revitalization projects, park improvements, road and pavement rehabilitations, transportation upgrades, public building enhancements, and water quality and environmental improvements. The CIP responds to the needs and desires of our citizens for a well maintained community, providing maximum safety, attractiveness, and functionality. Significant work continues this fiscal year on major facilities projects such as Marina Park, Sunset Ridge Park, and rehabilitation of two neighborhood fire stations.

This year's CIP budget document has been **redesigned** to improve the usability and relevance of the information transmitted. The document is now presented in conventional book format and includes a location map or photograph to improve visual orientation. Each project page includes a project description accompanied by an appropriation plan by expense category, a funding plan by source, the name and telephone number for the assigned project manager, and project specific identification and contract numbers where known.

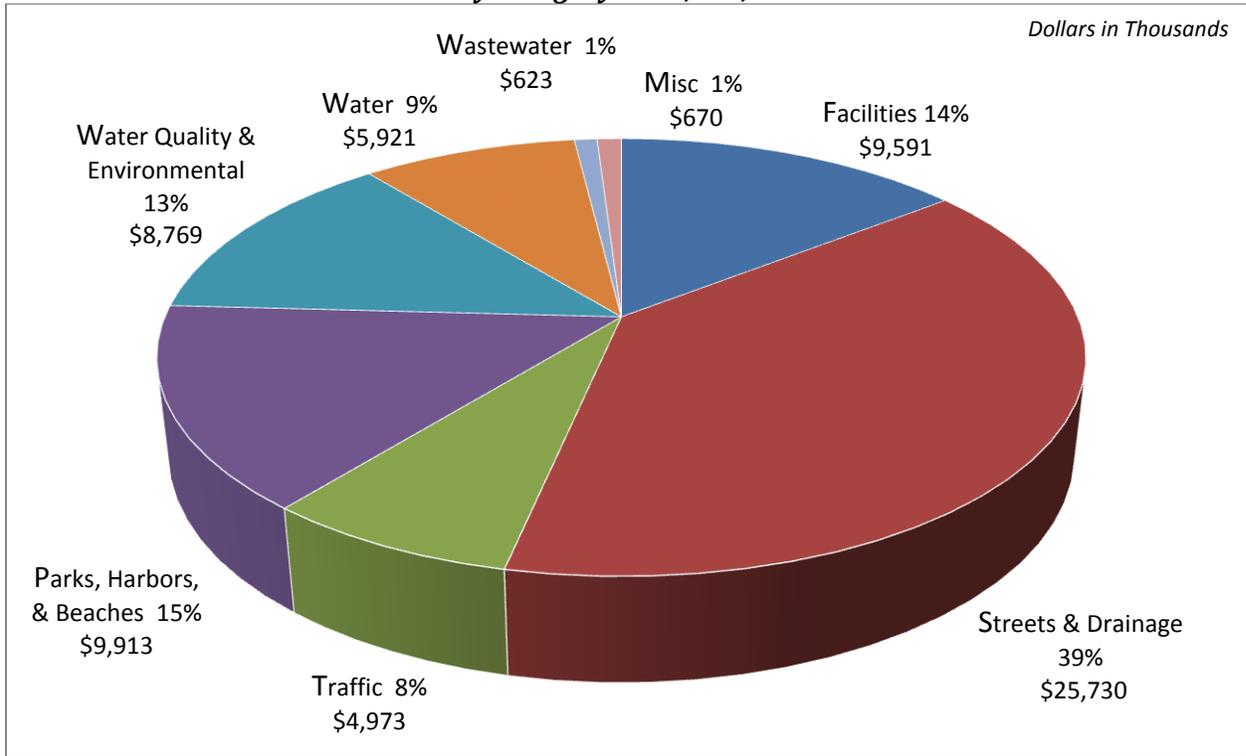
There is no standard length of time to complete a capital project. A project can take several months or several years to finish. As such, capital spending can span multiple fiscal years. The Newport Beach CIP budget is **adopted annually** along with the City's operating budget. Sufficient funds are appropriated for the work to be performed one year at a time. Funding estimates for future components of a project now appear in italics next to the current year appropriation. This is the next move towards a **multi-year financial plan** for more effective and transparent capital management.

Projects are **organized** by primary function or benefit into one of the following categories: Facilities; Streets and Drainage; Traffic; Parks, Harbors and Beaches; Water Quality and Environmental; Water; Wastewater; and Miscellaneous. The development of the proposed CIP is aimed to meet City Council priorities and master plan requirements. Essential projects were prioritized and summarized by available funds and were presented to the public and the City Council for discussion at several public meetings prior to adoption of the final budget.

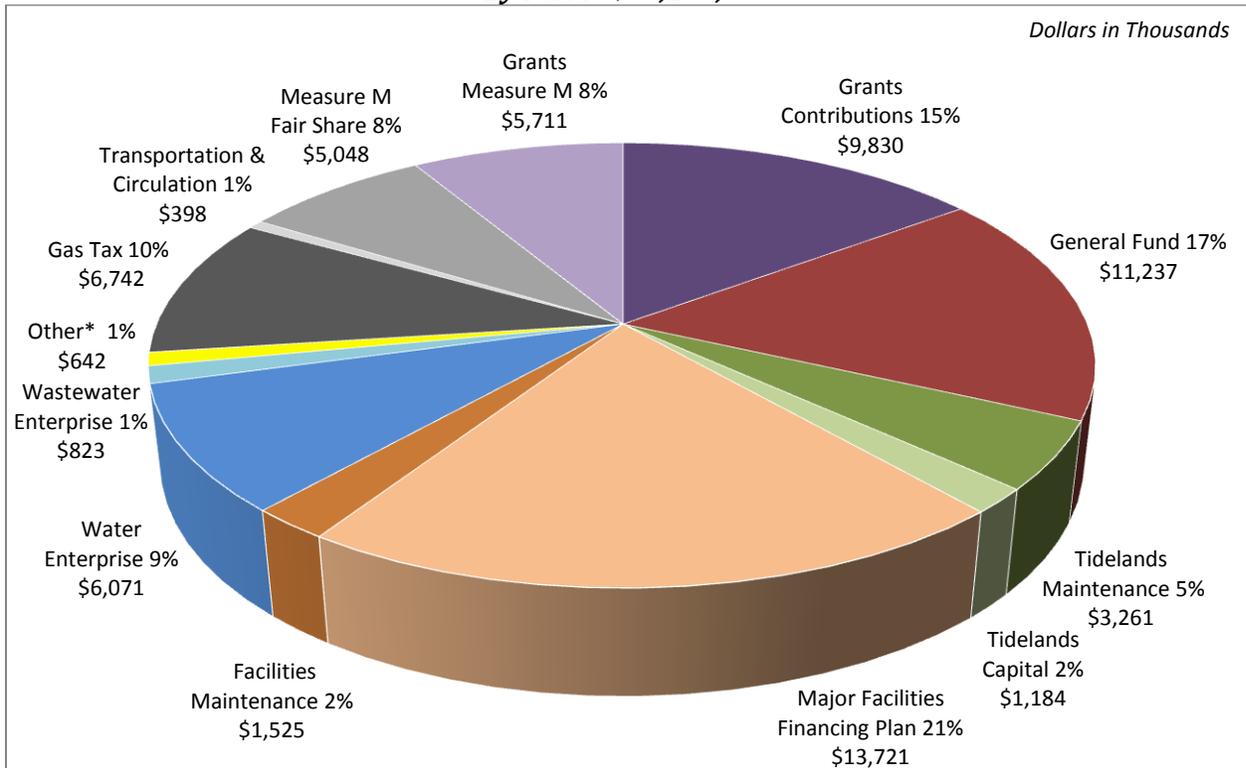
The City continues to undertake a **vital and wide-ranging** capital improvement program as captured in the pages that follow. Our project delivery team of engineers, support staff and consultants are tasked with managing complex workloads while maintaining high quality standards.

FY 14-15 Adopted CIP Budget
Funding Summaries

By Category - \$66,190,668



By Fund - \$66,190,668



*Building Excise Tax, Santa Ana Heights, Public Arts and Culture

Project Summaries

Capital projects are grouped into eight functional categories to form the Capital Improvement Program budget. Detailed project sheets are assembled alphabetically within each tabbed section. Highlights of the adopted CIP budget for FY 2014-15 are presented by category as follows:

Facilities

Projects organized under Facilities include construction, rehabilitation and repair of City buildings and facilities. Major projects within this category approximate \$9.6 million and include:

- Big Canyon Reservoir Auxiliary Maintenance Yard
- Facilities Maintenance Master Plan
- Fire Station Replacements
- Library Building Replacement Design
- Lifeguard Headquarters Rehabilitation
- West Newport Community Center Design

Streets and Drainage

Projects organized under Streets and Drainage include construction, rehabilitation and repair of City roads, alleys, medians, bridges, sidewalks, streetlights, slopes and tide structures. Projects within this category exceed \$25.7 million and major highlights include:

- Arterial Streets and Highway Modifications
- Landscaping and other Streetscape Enhancements
- Park Avenue Bridge Over Grand Canal Replacement
- Sidewalk, Curb and Gutter and ADA Improvements
- Slurry Seal Program
- Storm Drain Improvements
- Street and Alley Construction and Rehabilitation
- Streetlight Replacement Program

Traffic

Projects organized under Traffic include traffic signal system maintenance and improvements, neighborhood traffic management, pedestrian improvements and signage. Projects within this category approximate \$5 million and major highlights include:

- Bike Lane Projects
- East Coast Highway Traffic Signal Rehabilitation
- Mariners Mile Street Configuration and Land Use Review
- Pedestrian Crossings and Improvements at Superior and Pacific Coast Highway
- Traffic Signal Modernization
- Traffic Signal Rehabilitation, Equipment Maintenance and Modeling
- Traffic Signage, Striping, and Parking Lot Improvements

Parks, Harbors and Beaches

Projects organized under Parks, Harbors and Beaches include improvements or repairs to the City's parks, harbors, docks, wharfs, piers and beaches. Projects within this category exceed \$9.9 million and major highlights include:

- Park Improvements – Sunset Ridge Park, Sunset View Park, Marina Park, Back Bay View Park, Lower Castaways Park, San Joaquin Hills Park Pickleball Court, Spyglass Hill Park, Tot Lot Resurfacings at various locations, and Synthetic Turf Replacement at Bonita Creek Park
- Harbor and Tidelands Maintenance Projects – Harbor Piers Maintenance, Ocean Piers Maintenance, Eelgrass Surveys, Bay Beach Sand Management and Minor Dredging, Bulkhead Repairs and Sealing, Mooring Field Realignment, Tide Gate Retrofits and Upgrades
- Harbor and Tidelands Capital Projects – Public Docks, Balboa Islands Seawalls Design

Water Quality and Environmental

Projects organized under Water Quality and Environmental include studies, improvements and programs that benefit the City's natural resources. Projects within this category exceed \$8.7 million and major highlights include:

- Bayview Heights Drainage and Runoff Treatment
- Big Canyon Wash Restoration
- Santa Ana Delhi Regional Project
- Semeniuk Slough Dredging
- Storm Drain Interceptors and Infiltration Galleries
- Irrigation Controls and Runoff Reduction

Water and Wastewater

Projects listed as Water and Wastewater improvements are funded from respective service charges and are used for the rehabilitation and expansion of these services. Projects in these categories exceed \$6.5 million and major highlights include:

- Dolphin and Tamura Water Wells Rehabilitation
- Newport Boulevard Water Main Improvements
- Saint James Road Sewer Relocation
- SCADA System Upgrades
- Master Plan Program Projects for Wastewater Mains and Water Mains

Miscellaneous

Projects listed as Miscellaneous are ones that do not fit into any other category and include capital purchases and special projects with a budget approximating \$670,000. Major highlights include:

- Arts and Culture Master Plan
- Assessment District Formation Coordination and Rule 20A Credit Purchase
- Entry Arches at Balboa Island and Balboa Village
- Local Coastal Program Plan Implementation

City of Newport Beach
Capital Improvement Program
Adopted FY 2014-2015

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Facilities

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
1	7402	C1002039	Big Canyon Reservoir Auxiliary Maintenance Yard	\$749,900	\$550,000	\$1,299,900
2	7404	C1002042	Corona del Mar Fire Station No. 5 / Library Replc	\$249,250	\$5,775,000	\$6,024,250
3	7480	C1001000	Facilities Maintenance Master Plan	\$0	\$1,500,000	\$1,500,000
4	7404	C1002048	Lido Fire Station No. 2 Replacement	\$0	\$250,000	\$250,000
5	7414	C1002037	Lifeguard Headquarters Rehabilitation	\$63,087	\$110,000	\$173,087
6	7415	C1002038	Master Facilities Plan Strategic Planning	\$54,121	\$0	\$54,121
7	7480	C1002051	Newport Aquatic Center Restroom Restoration	\$0	\$25,000	\$25,000
8	7015	C1002044	San Miguel Park Restroom / Picnic Structure	\$15,000	\$0	\$15,000
9	7417	C1002050	West Newport Community Center	\$0	\$250,000	\$250,000
<i>Total Facilities</i>				\$1,131,358	\$8,460,000	\$9,591,358

Big Canyon Reservoir Auxiliary Maintenance Yard

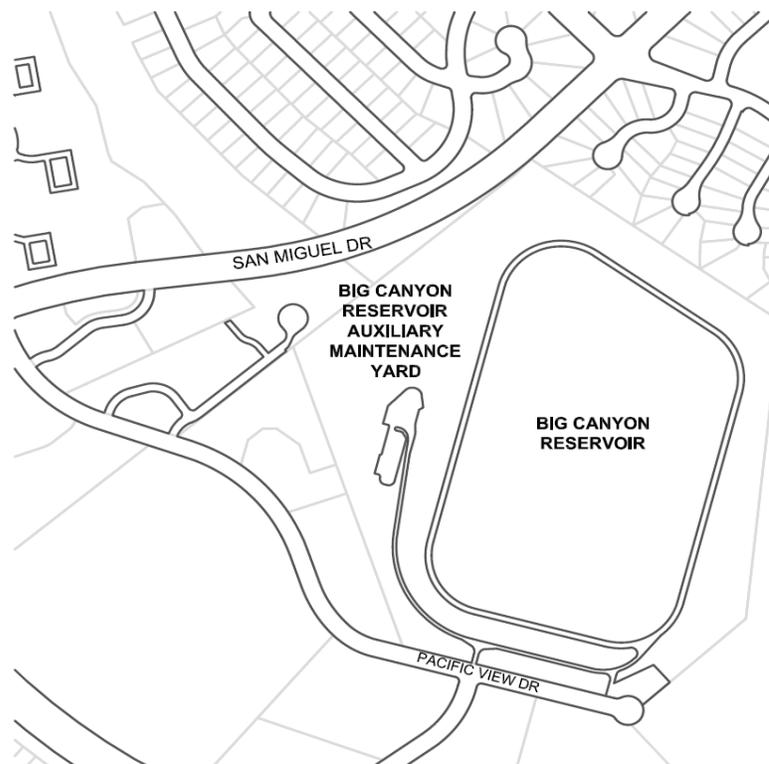
Category: Facilities **ID:** CAP13-0005
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 5222

Description:
 This project consists of the construction of a small 3,500 sf materials storage building and a material storage area at the most westerly portion of Big Canyon Reservoir where residential dwellings once stood. This limited facility will provide field crews working within the easterly and southerly portions of the City such as East Bluff, Newport Coast or Corona Del Mar a more convenient location to obtain supplies not carried on their vehicles. As such, the City will realize cost savings and reduced response times in its field operations. The new improvements will be designed and landscaped to fit into the surrounding area.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,299,900
Other	\$0
Total	\$1,299,900

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7402	C1002039	\$749,900	\$550,000	\$1,299,900
TOTAL			\$749,900	\$550,000	\$1,299,900

Location: Big Canyon Reservoir



Corona del Mar Fire Station No. 5 / Library Replacement

Category: Facilities **ID:** CAP14-0001
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 0000

Description:
 The existing fire station was built sixty-four years ago to serve the Corona del Mar area. Since then, public safety staffing, equipment and apparatus required at this location have outgrown the building's capacity. The adjacent branch library building, built fifty-six years ago, is also in need of replacement. As both facilities are on relatively small, adjacent properties, the design will look into the possibility of incorporating both the fire station and branch library facility needs into one new facility. This will allow for better utilization of the overall properties and will increase the amount of site parking and landscaping.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$249,250
Right-of-Way/Acquisition	\$0
Construction	\$5,775,000
Other	\$0
Total	\$6,024,250

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7404	C1002042	\$249,250	\$5,775,000	\$6,024,250
TOTAL			\$249,250	\$5,775,000	\$6,024,250

Location: 410 Marigold Avenue



Facilities Maintenance Master Plan

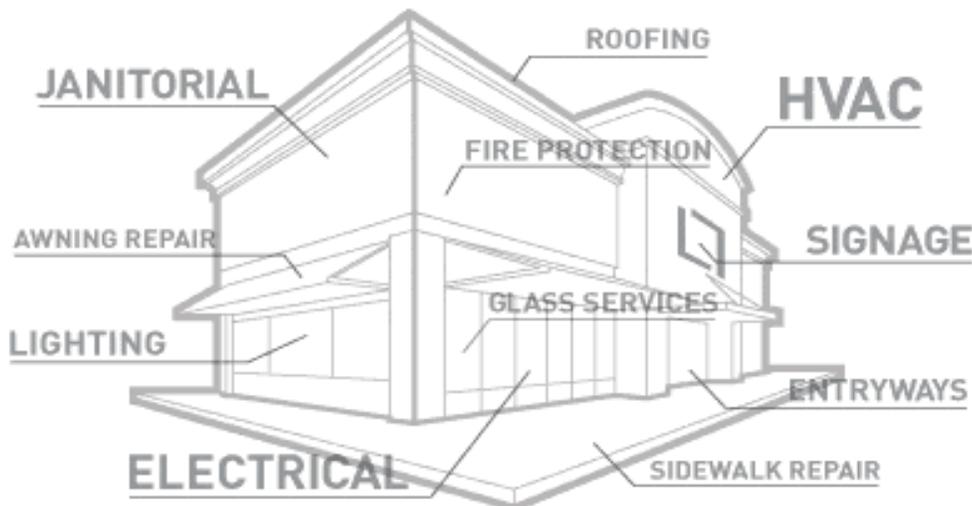
Category: Facilities **ID:** CAP15-9102
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** various
Description:

Various projects identified in the Facilities Maintenance Master Plan. The master plan includes a summary of all City facilities and prioritizes for repair or replacement based on a variety of factors including current condition and age of facilities.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Facilities Maintenance	7480	C1001000	\$0	\$1,500,000	\$1,500,000
TOTAL			\$0	\$1,500,000	\$1,500,000

Location: Multiple



Lido Fire Station No. 2 Replacement

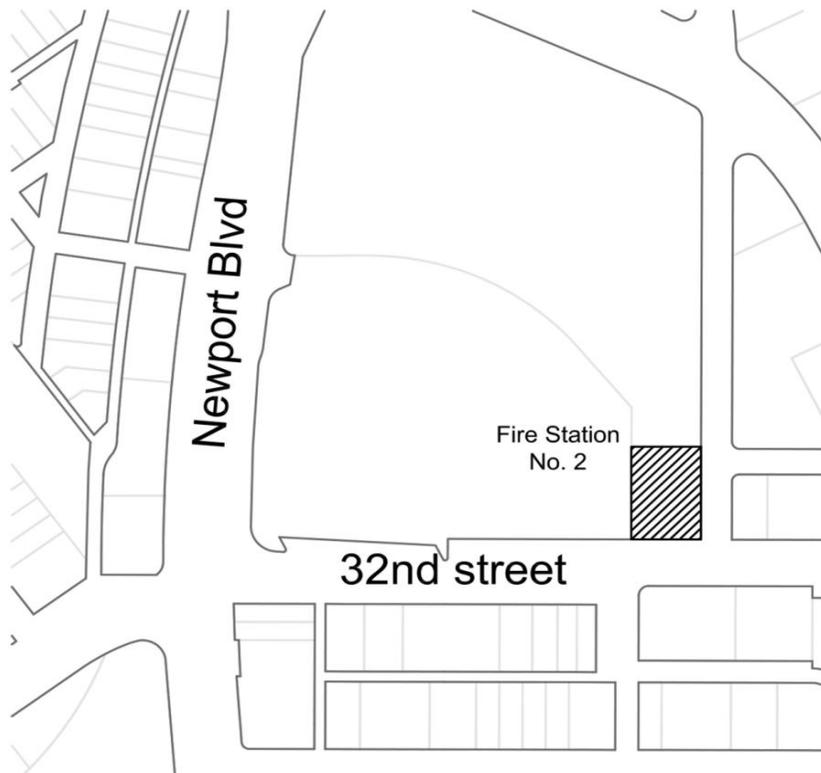
Category: Facilities **ID:** CAP15-0003
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 0000
Description:

Fire Station No. 2 was constructed in 1952 and requires frequent maintenance and repairs. The structure, while marginally functional, does not fully meet requirements of current demands for fire operations and emergency medical services. This project will fund the services of an architect and other professionals to provide preliminary concepts and final design of a replacement station either at the current location or within close proximity to it.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$250,000	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$6,250,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$6,250,000	\$0	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7404	C1002048	\$0	\$250,000	\$250,000
TOTAL			\$0	\$250,000	\$250,000

Location: 475 32nd Street



Lifeguard Headquarters Rehabilitation

Category: Facilities **ID:** CAP12-0008
Project Manager: Peter Tauscher, 949-644-3316 **Contract No.:** 4869

Description:
 Remodeling of the interior of the lifeguard headquarters building is nearly complete. Functional work spaces have been constructed for year round staff and the Junior Lifeguard program. The building exterior was mostly preserved to the extent allowable to maximize building functionality.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$173,087
Other	\$0
Total	\$173,087

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7414	C1002037	\$63,087	\$110,000	\$173,087
TOTAL			\$63,087	\$110,000	\$173,087

Location: 70 Newport Pier at McFadden Plaza

Master Facilities Plan Strategic Planning

Category: Facilities **ID:** CAP15-9101
Project Manager: Steve Badum, 949-644-3303 **Contract No.:** 0000

Description:
 This program provides for necessary studies and concept development needed to further refine the Major Facilities Financing Plan. It also continues developing both interim and long term use concepts and plans for various city owned properties including the consolidation of city yards.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$54,121
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$54,121

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7415	C1002038	\$54,121	\$0	\$54,121
TOTAL			\$54,121	\$0	\$54,121

Location: Under review

Newport Aquatic Center Restroom Renovation

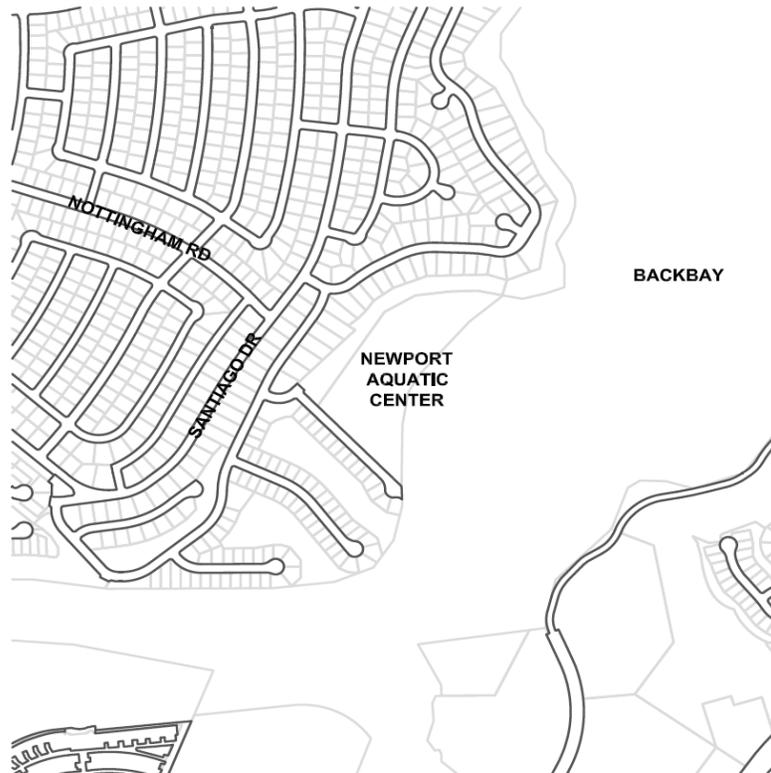
Category: Facilities **ID:** CAP15-0004
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 0000
Description:

The existing restroom at Newport Aquatic Center requires higher than normal levels of maintenance and repairs. This project will address some overdue major rehabilitation of the facility.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$25,000
Other	\$0
Total	\$25,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Facilities Maintenance	7480	C1002051	\$0	\$25,000	\$25,000
TOTAL			\$0	\$25,000	\$25,000

Location: 1 Whitecliffs Drive



San Miguel Park Restroom and Picnic Structure

Category: Facilities **ID:** CAP14-0005
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 5541
Description:

Construction is underway to construct a new restroom facility, shade structure to cover a large portion of the picnic area, walking surfaces, and outdoor furniture at this park. These funds will provide for the purchase of benches, trash cans and picnic tables.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$15,000
Total	\$15,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7015	C1002044	\$15,000	\$0	\$15,000
TOTAL			\$15,000	\$0	\$15,000

Location: San Miguel Drive at Spyglass Hill Road



West Newport Community Center

Category: Facilities **ID:** CAP15-0005
Project Manager: Mark Vukojevic, 949-644-3319 **Contract No.:** 0000

Description:
 West Newport Community Center is reaching the end of its service life and is in need of major refurbishment or replacement. The current center is one of several public buildings on the west side being reviewed for appropriate use and potential relocation. This project will fund the services of an architect and other professionals to provide preliminary concepts and final design of a replacement community center for this neighborhood.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$250,000	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7417	C1002050	\$0	\$250,000	\$250,000
TOTAL			\$0	\$250,000	\$250,000

Location: Under review



Streets and Drainage

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
10	7181	C2002068	15th St and Balboa Blvd Reconstruction	\$172,320	\$0	\$172,320
11	7013	C2002069	15th St and Monrovia Ave Landscaping	\$118,500	\$0	\$118,500
12	7282	C2002070	Arterial Street Pavement Overlay Program	\$1,088,600	\$0	\$1,088,600
12	7282	C2002076	Arterial Street Pavement Overlay Program	\$0	\$1,100,000	\$1,100,000
13	7181	C2002044	Bay Ave and Area Pavement Reconstruction	\$235,800	\$0	\$235,800
13	7282	C2002044	Bay Ave and Area Pavement Reconstruction	\$458,900	\$0	\$458,900
14	7013	C2002074	Corona del Mar Concrete Street Imprv: Phase 1	\$823,700	\$0	\$823,700
14	7282	C2002074	Corona del Mar Concrete Street Imprv: Phase 1	\$400,000	\$0	\$400,000
15	7013	C2002077	Corona del Mar Concrete Street Imprv: Phase 2	\$1,500,000	\$700,000	\$2,200,000
16	7013	C2002065	Corona del Mar Entry Plaza	\$11,229	\$0	\$11,229
16	7251	C2002065	Corona del Mar Entry Plaza	\$45,430	\$350,000	\$395,430
17	7181	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	\$25,140	\$0	\$25,140
17	7251	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	\$0	\$583,000	\$583,000
17	7282	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	\$0	\$2,000,000	\$2,000,000
18	7521	C2002049	Grade Adjustments - Water Valves	\$0	\$100,000	\$100,000
18	7541	C2002049	Grade Adjustments - Sewer Manhole Covers	\$0	\$100,000	\$100,000
19	7181	C2002072	Irvine Ave Pavement and Median Rehabilitation	\$170,000	\$855,000	\$1,025,000
20	7013	C2001013	Landscape Enhancement Program	\$0	\$169,000	\$169,000
21	7013	C2002078	MacArthur Boulevard Slope Landscaping	\$0	\$290,000	\$290,000
22	7181	C2002048	Newport Blvd 32nd St Modification	\$1,004,459	\$850,000	\$1,854,459
22	7284	C2002048	Newport Blvd 32nd St Modification	\$0	\$1,194,000	\$1,194,000
23	7013	C2002078	Newport Blvd Landscaping	\$0	\$200,000	\$200,000
24	7013	C2002075	Newport Heights Alley Reconstruction	\$1,000,000	\$1,010,000	\$2,010,000
25	7013	C2002060	Old Newport Blvd / West Coast Hwy Modifications	\$114,294	\$0	\$114,294
25	7284	C2002060	Old Newport Blvd / West Coast Hwy Modifications	\$42,834	\$0	\$42,834
26	7251	C2002067	Park Ave Bridge Over Grand Canal Replc	\$838,900	\$2,700,000	\$3,538,900
27	7181	C2001012	Residential Street Overlay Program	\$509,090	\$2,100,000	\$2,609,090
28	7251	C2002073	Santa Ana Heights Pavement Restoration	\$0	\$20,000	\$20,000
28	7459	C5100879	Santa Ana Heights Pavement Restoration	\$0	\$217,193	\$217,193
29	7013	C2001009	Sidewalk, Curb and Gutter Replc and ADA Imprvs	\$0	\$500,000	\$500,000
30	7013	C2001011	Slurry Seal Program	\$0	\$550,000	\$550,000
31	7012	C2502014	Storm Drain System Repairs and Sliplining	\$552,553	\$0	\$552,553
32	7013	C2201000	Streetlight Replacement Program	\$730,275	\$250,000	\$980,275
33	7013	C2002071	West Coast Highway Landscaping	\$50,232	\$0	\$50,232
Total Streets and Drainage				\$9,892,256	\$15,838,193	\$25,730,449

15th Street and Balboa Boulevard Reconstruction

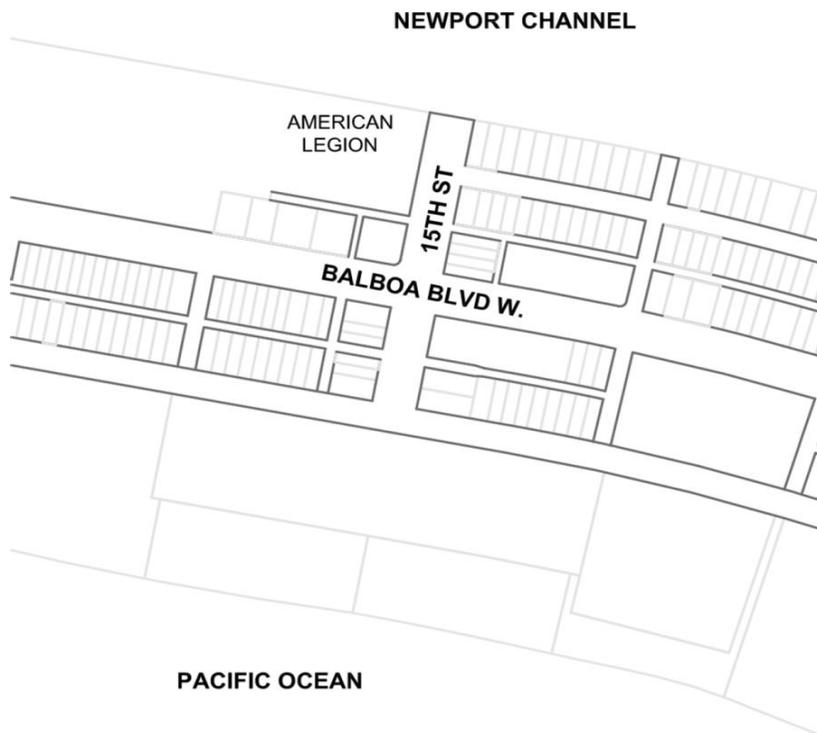
Category: Streets and Drainage **ID:** CAP14-0006
Project Manager: Iris Lee, 949-644-3323 **Contract No.:** 0000
Description:

This project consists of design and permitting for street pavement reconstruction and landscaping of 15th Street between West Bay Avenue and West Oceanfront street end. Portions of the center medians on West Balboa Boulevard on either side of 15th Street will be also reconstructed as part of this project. Design will be completed by private engineering consultants.

Proposed Expenses:	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Design/Environmental/Permits	\$172,320	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$800,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$172,320	\$800,000	\$0	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C2002068	\$172,320	\$0	\$172,320
TOTAL			\$172,320	\$0	\$172,320

Location: 15th Street between West Balboa Boulevard and West Oceanfront



15th Street and Monrovia Avenue Landscaping

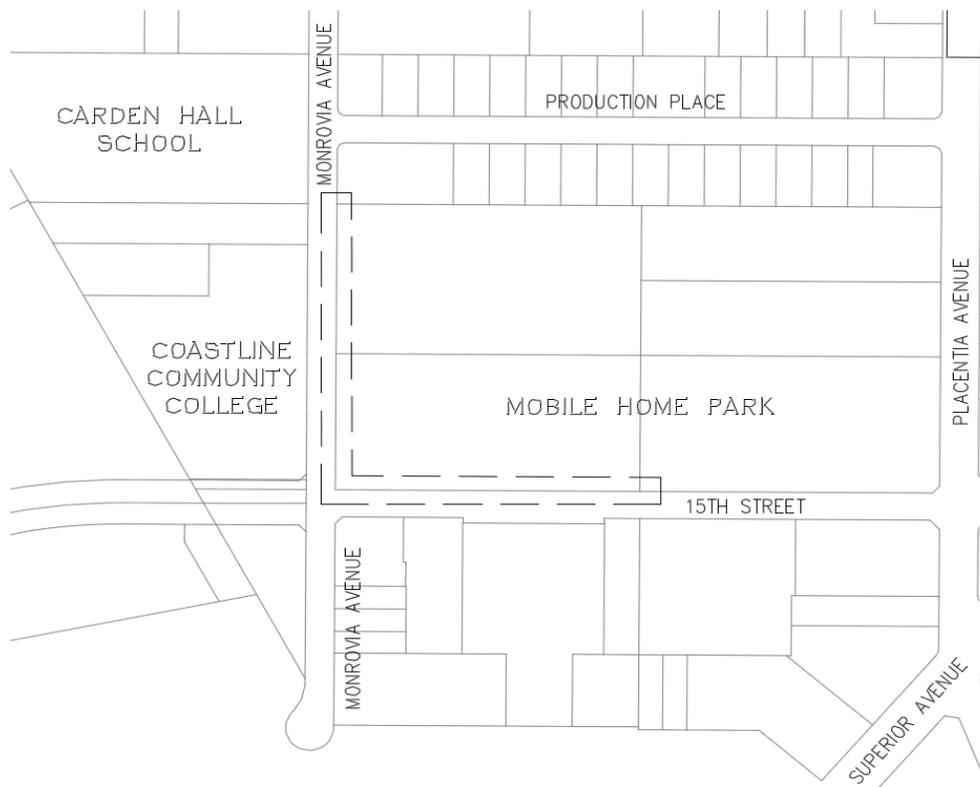
Category: Streets and Drainage **ID:** CAP14-0007
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 0000
Description:

This project will provide for parkway landscaping and irrigation on the north side of 15th Street between Placentia and Monrovia Avenue and on Monrovia Avenue from 15th Street to Production Way.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$118,500
Other	\$0
Total	\$118,500

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002069	\$118,500	\$0	\$118,500
TOTAL			\$118,500	\$0	\$118,500

Location: 15th Street and Monrovia Avenue



Arterial Pavement Overlay Program

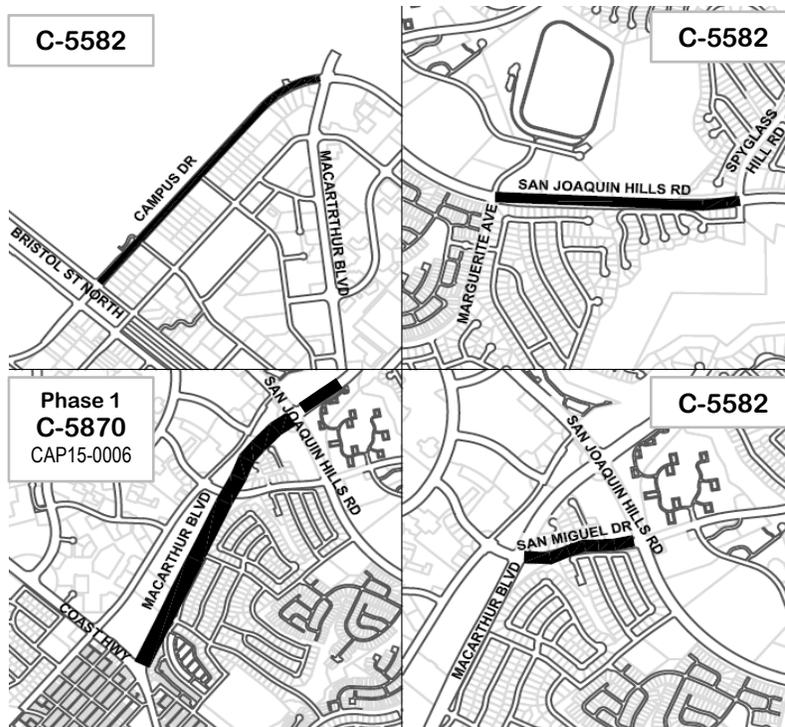
Category: Streets and Drainage **ID:** CAP14-0009
Project Manager: Frank Tran, 949-644-3340 **Contract No.:** 5582
Description:

This program involves grinding and overlaying portions of arterial streets with rubberized asphalt concrete. Deteriorated concrete improvements will also be reconstructed. Plans and specifications will be prepared by staff and/or a private consultant. Construction will be performed by a private contractor. The current project will overlay portions of Campus Drive, San Joaquin Hills Road, and San Miguel Drive. Next, improvements on MacArthur Boulevard will be completed as separate projects under contracts 5870 (CAP15-0006) for Phase 1 and 5871 (CAP15-0007) for Phase 2.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$200,000	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,988,600	\$0	\$500,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,188,600	\$0	\$500,000	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Measure M Fair Share	7282	C2002070	\$1,088,600	\$0	\$1,088,600
Measure M Fair Share	7282	C2002076	\$0	\$1,100,000	\$1,100,000
TOTAL			\$1,088,600	\$1,100,000	\$2,188,600

Location: Campus Dr from Bristol St North to MacArthur Blvd; San Joaquin Hills Rd from Marguerite Ave to Spyglass Hill Rd; and San Miguel Dr from MacArthur Blvd to San Joaquin Hills Rd. MacArthur Blvd includes two phases. Phase 1 covers Coast Hwy to 1000 feet north of San Joaquin Hills Rd; Phase 2 spans from the end of Phase 1 to Ford Rd/Bonita Canyon Dr.



Bay Avenue Pavement Reconstruction

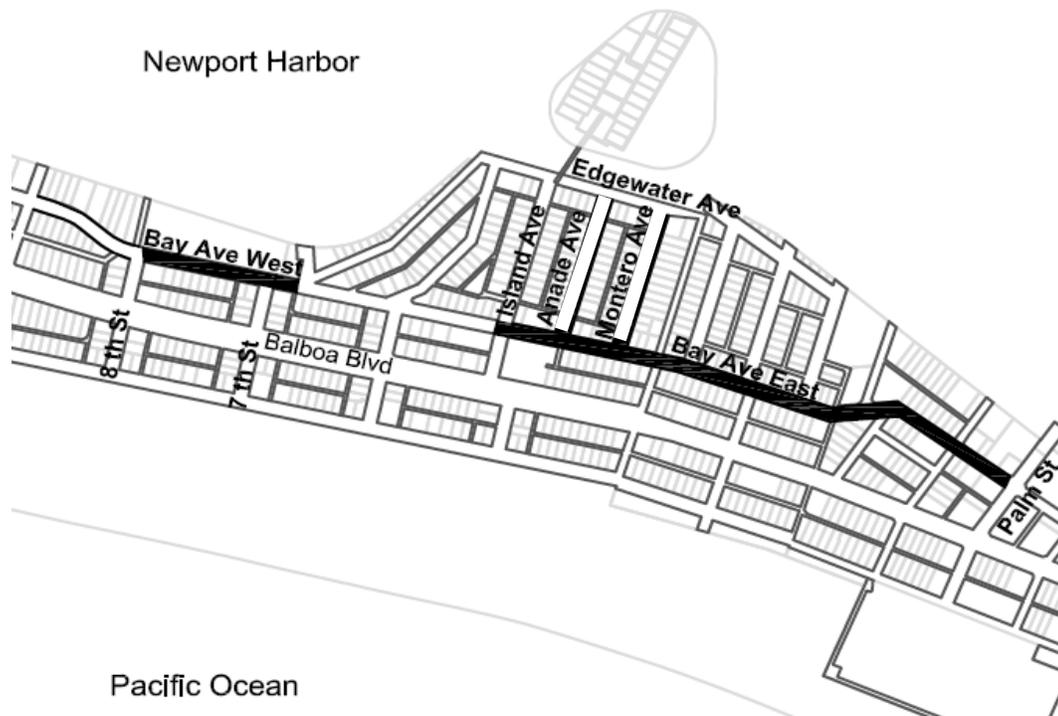
Category: Streets and Drainage **ID:** CAP15-0010
Project Manager: Frank Tran, 949-644-3340 **Contract No.:** 5580
Description:

This project involves removing and reconstructing concrete pavement on sections of Bay Avenue. Deteriorated sidewalk and curb and gutter will also be reconstructed. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$694,700
Other	\$0
Total	\$694,700

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C2002044	\$235,800	\$0	\$235,800
Measure M Fair Share	7282	C2002044	\$458,900	\$0	\$458,900
TOTAL			\$694,700	\$0	\$694,700

Location: Bay Avenue from 8th Street to 7th Street and from Island Avenue to Palm Street



Corona del Mar Concrete Street Improvements: Phase 1

Category: Streets and Drainage **ID:** CAP15-0045
Project Manager: Frank Tran, 949-644-3340 **Contract No.:** 5581
Description:

This project involves removing and reconstructing concrete pavement on Ocean Boulevard and Marguerite Avenue. Deteriorated sidewalk and curb and gutter will also be reconstructed. Plans and specifications have been prepared by a consultant. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,223,700
Other	\$0
Total	\$1,223,700

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002074	\$823,700	\$0	\$823,700
Measure M Fair Share	7282	C2002074	\$400,000	\$0	\$400,000
TOTAL			\$1,223,700	\$0	\$1,223,700

Location: Ocean Boulevard from Goldenrod Avenue to Marguerite Avenue and Marguerite Avenue from Ocean Boulevard to East Coast Highway



Corona del Mar Concrete Street Improvements: Phase 2

Category: Streets and Drainage **ID:** CAP15-0046
Project Manager: Frank Tran, 949-644-3340 **Contract No.:** 0000

Description:
 This project involves modifying traffic lanes and parking configurations on Ocean Boulevard between Carnation Avenue and Dahlia Avenue. New landscaping will also be included to aesthetically enhance the wide segment of Ocean Boulevard. The project also involves removing and reconstructing concrete pavement on various streets in Corona del Mar. Deteriorated sidewalk and curb and gutter will also be reconstructed. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$300,000
Right-of-Way/Acquisition	\$0
Construction	\$1,900,000
Other	\$0
Total	\$2,200,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002077	\$1,500,000	\$700,000	\$2,200,000
TOTAL			\$1,500,000	\$700,000	\$2,200,000

Location: Ocean Boulevard from Carnation Avenue to Goldenrod Avenue and from Marguerite Avenue to Poppy Avenue; Carnation Avenue and Fernleaf Avenue from Ocean Boulevard to Seaview Avenue; and Poppy Avenue from Ocean Boulevard to East Coast Highway



Corona del Mar Entry Plaza

Category: Streets and Drainage **ID:** CAP13-0027
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000
Description:

The Corona Del Mar Entry Plaza project was one of five strategic revitalization projects reviewed and developed to the concept plan level in FY 2011/12. This year's effort will complete the necessary design of the reduced project footprint that eliminates the parking lane while still maintaining three thru lanes through the MacArthur intersection at East Coast Highway. Funding for construction still needs to be confirmed.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$56,659
Right-of-Way/Acquisition	\$0
Construction	\$350,000
Other	\$0
Total	\$406,659

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002065	\$11,229	\$0	\$11,229
Contributions	7251	C2002065	\$45,430	\$350,000	\$395,430
TOTAL			\$56,659	\$350,000	\$406,659

Location: MacArthur Boulevard at East Coast Highway



Dover Drive / Westcliff Drive Pavement Rehabilitation

Category: Streets and Drainage **ID:** CAP14-0011
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 5583 (A)
Description:

This project involves rehabilitating asphalt pavement and existing landscaped medians on Dover Drive and Westcliff Drive. Deteriorated sidewalk and curb and gutter will be removed and reconstructed. The entire road surface, including the portion affected by the Orange County Sanitation District's (OCSD) sewer trunk replacement project, will receive an asphalt pavement overlay. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor. OCSD contributed \$633,000 for its share of this project. A portion was applied towards design work in FY14.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$2,608,140
Other	\$0
Total	\$2,608,140

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C2002018	\$25,140	\$0	\$25,140
Contributions	7251	C2002018	\$0	\$583,000	\$583,000
Measure M Fair Share	7282	C2002018	\$0	\$2,000,000	\$2,000,000
TOTAL			\$25,140	\$2,583,000	\$2,608,140

Location: Dover Drive from West Coast Highway to Irvine Avenue and Westcliff Drive from Irvine Avenue to Dover Drive



Grade Adjustments - Water Valves and Sewer Manholes

Category: Streets and Drainage **ID:** CAP15-9206
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** various
Description:

This program improves access covers on existing vaults and raises water valve boxes to grade. Priority is given to work performed in conjunction with street resurfacing and reconstruction. This program also provides contract work to raise a number of existing valve boxes that are buried or paved over and replacement and/or addition of sewer manholes in the system. Due to age and deterioration, several manholes need to be replaced and adjustments to manhole frames and covers need to be made following street or alley improvement projects throughout the City.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise	7521	C2002049	\$0	\$100,000	\$100,000
Wastewater Enterprise	7541	C2002049	\$0	\$100,000	\$100,000
TOTAL			\$0	\$200,000	\$200,000

Location: Citywide



Irvine Avenue Pavement and Median Rehabilitation

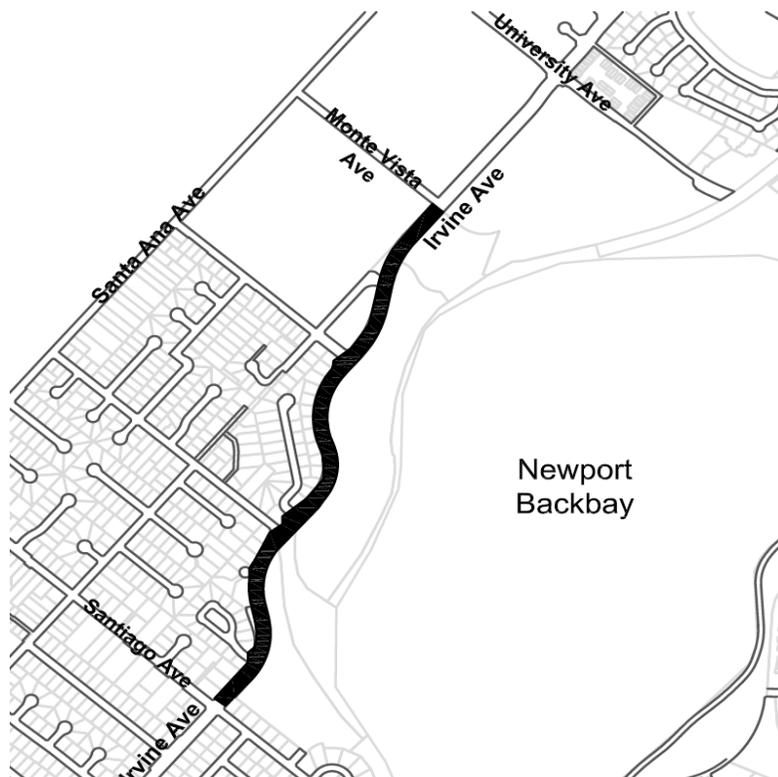
Category: Streets and Drainage **ID:** CAP15-0009
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 5869
Description:

This project involves rehabilitating the asphalt pavement on Irvine Avenue. Deteriorated sidewalk and curb and gutter will also be removed and reconstructed. The existing raised medians will be improved with new landscaping and irrigation. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$200,000
Right-of-Way/Acquisition	\$0
Construction	\$825,000
Other	\$0
Total	\$1,025,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C2002072	\$170,000	\$855,000	\$1,025,000
TOTAL			\$170,000	\$855,000	\$1,025,000

Location: Irvine Avenue from Santiago Drive to Monte Vista Avenue



Landscape Enhancement Program

Category: Streets and Drainage **ID:** CAP15-9207
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000

Description:
 This program allows for the design, installation or rehabilitation of various small landscape projects. Potential projects include enhancing sidewalk and tree wells on Marine Avenue, retaining wall and landscape improvements at the SE corner of Jamboree Road and Pacific Coast Highway, landscape and irrigation gap closure improvements along the west side of MacArthur Boulevard between San Joaquin Hills Road and Ford Road, and vine planting on the north side of Coast Highway adjacent to Bayside Village. Design would be performed by a consultant if needed. Installation would be completed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$50,000
Right-of-Way/Acquisition	\$0
Construction	\$119,000
Other	\$0
Total	\$169,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2001013	\$0	\$169,000	\$169,000
TOTAL			\$0	\$169,000	\$169,000

Location: Various

MacArthur Boulevard Slope Landscaping

Category: Streets and Drainage **ID:** CAP15-0037
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000
Description:

This project provides irrigation and landscaping to 143,000 square feet of unimproved slope face along MacArthur Boulevard to include hydroseed, irrigation and installation of some shrubs and trees.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$290,000
Other	\$0
Total	\$290,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002078	\$0	\$290,000	\$290,000
TOTAL			\$0	\$290,000	\$290,000

Location: West side of MacArthur Boulevard between San Joaquin Hills Road and Ford Road adjacent to the community of Big Canyon.

Newport Boulevard / 32nd Street Modifications

Category: Streets and Drainage **ID:** CAP12-0009
Project Manager: Andy Tran, 949-644-3315 **Contract No.:** 4881

Description:
 This project involves widening Newport Boulevard to accommodate one additional northbound through lane from 30th Street to 32nd Street and one additional southbound through lane from Via Lido to 32nd Street terminating as a right-turn only lane at 32nd Street. Four traffic signal modifications are also included within the project limits. A Measure M competitive grant will fund a portion of the design and right-of-way phases. Another grant application is under consideration for the construction phase. Plans and specifications are currently being developed by a consultant. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$200,000
Right-of-Way/Acquisition	\$0
Construction	\$2,848,459
Other	\$0
Total	\$3,048,459

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C2002048	\$1,004,459	\$850,000	\$1,854,459
Measure M Competitive	7284	C2002048	\$0	\$1,194,000	\$1,194,000
TOTAL			\$1,004,459	\$2,044,000	\$3,048,459

Location: Newport Boulevard from Via Lido to 30th Street



Newport Boulevard Landscaping

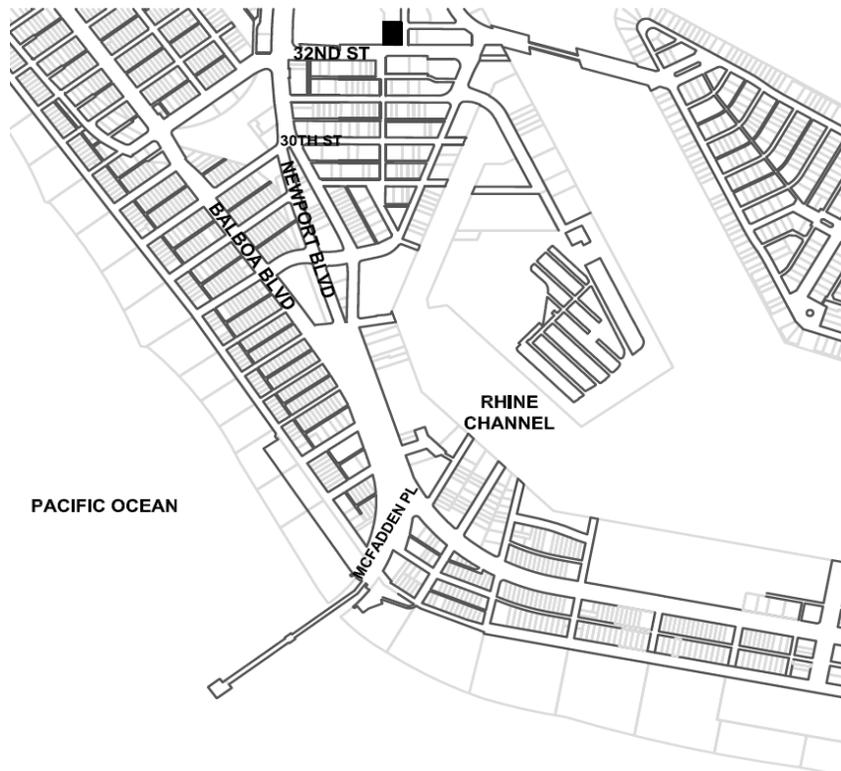
Category: Streets and Drainage **ID:** CAP15-0016
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000
Description:

This project includes retaining the design services of a landscape architect to prepare plans and specifications to install landscaping and irrigation systems along Newport Boulevard between 30th Street and Balboa Boulevard. Construction will be funded at a later date and performed by a private contractor.

Proposed Expenses:	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Design/Environmental/Permits	\$200,000	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,300,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$1,300,000	\$0	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002078	\$0	\$200,000	\$200,000
TOTAL			\$0	\$200,000	\$200,000

Location: Newport Boulevard from 30th Street to Balboa Boulevard



Newport Heights Alley Reconstruction

Category: Streets and Drainage **ID:** CAP15-0008
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000
Description:

This project involves removing and reconstructing deteriorated alleys in the Newport Heights community. Plans and specifications will be prepared a consultant. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$300,000
Right-of-Way/Acquisition	\$0
Construction	\$1,710,000
Other	\$0
Total	\$2,010,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002075	\$1,000,000	\$1,010,000	\$2,010,000
TOTAL			\$1,000,000	\$1,010,000	\$2,010,000

Location: Various alleys in the Newport Heights community



Old Newport Blvd / West Coast Hwy Modifications

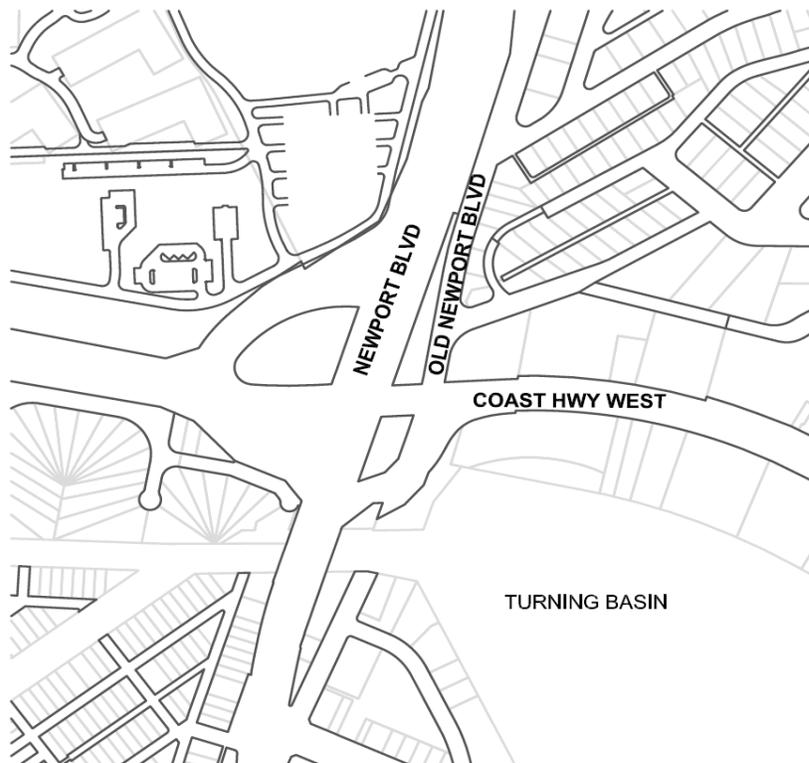
Category: Streets and Drainage **ID:** CAP13-0007
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 5244 (A)
Description:

This project involves widening the westbound side of West Coast Highway at Old Newport Boulevard to accommodate a third through lane, a right turn pocket and a bike lane. Old Newport Boulevard will also be realigned to maximize the right turn pocket storage length and improve roadway geometrics. Additional right-of-way from Caltrans is required. Project funding includes a Measure M2 competitive grant with a 25 percent funding match (\$90,000) for the design of this project. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor in a future year.

Proposed Expenses:	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Design/Environmental/Permits	\$157,758	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$157,758	\$0	\$0	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002060	\$114,294	\$0	\$114,294
Measure M Competitive	7284	C2002060	\$42,834	\$0	\$42,834
TOTAL			\$157,128	\$0	\$157,128

Location: Intersection of Old Newport Boulevard and West Coast Highway



Park Avenue Bridge Over Grand Canal Replacement

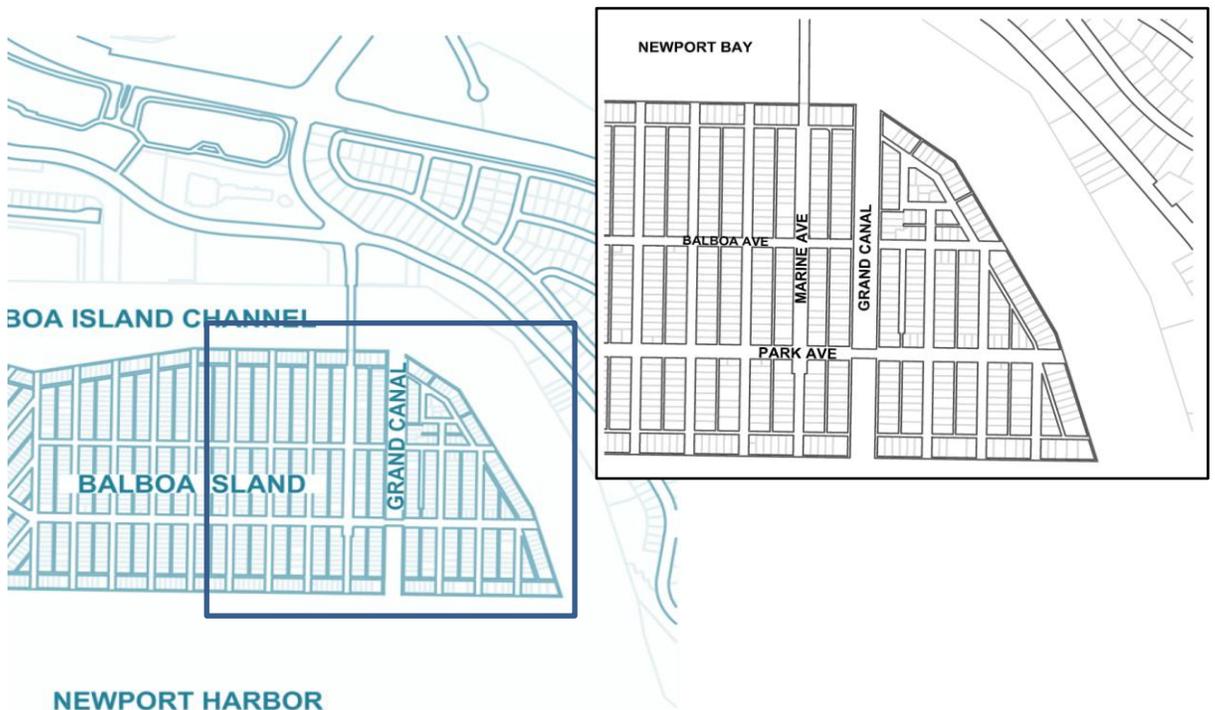
Category: Streets and Drainage **ID:** CAP13-0029
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 0000
Description:

This project provides for the replacement of the Little Balboa Island Bridge. Design alternatives to determine the best form for the replacement bridge have been completed. Construction will be performed by a private contractor. Funding is provided by a grant from the Federal Highway Administration administered by Caltrans.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$3,538,900
Other	\$0
Total	\$3,538,900

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Contributions	7251	C2002067	\$838,900	\$2,700,000	\$3,538,900
TOTAL			\$838,900	\$2,700,000	\$3,538,900

Location: Park Avenue connecting Balboa Island and Little Balboa Island



Residential Street Overlay Program

Category: Streets and Drainage **ID:** CAP15-0011
Project Manager: Alfred Castanon, 949-644-3314 **Contract No.:** 0000

Description:
 This project involves grinding and overlaying various local streets with asphalt concrete. Deteriorated concrete improvements will also be reconstructed. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor. Improvements within the Cameo Shores community and Dorchester Road will be on a separate bid package.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$2,609,090
Other	\$0
Total	\$2,609,090

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C2001012	\$509,090	\$2,100,000	\$2,609,090
TOTAL			\$509,090	\$2,100,000	\$2,609,090

Location: University Dr from Irvine Ave to east end, La Vida from University Dr to La Salud, Monrovia Ave from Newhall St to 16th St and from 15th St to south end, 16th St from west end to Placentia Ave, Production Pl from Monrovia Ave to Placentia Ave, Cameo Shores community and Dorchester Rd from Cameo Highlands Dr to Garrett Dr

Santa Ana Heights Pavement Restoration

Category: Streets and Drainage **ID:** CAP11-0022
Project Manager: Patrick Arciniega, 949-644-3347 **Contract No.:** 4707

Description:
 This project placed utility facilities underground in Santa Ana Heights and rehabilitated the area's streets. The work has been substantially complete. Closeout proceedings are underway to finalize the project.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$237,193
Other	\$0
Total	\$237,193

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Contributions	7251	C2002073	\$0	\$20,000	\$20,000
Santa Ana Heights RDA	7459	C5100879	\$0	\$217,193	\$217,193
TOTAL			\$0	\$237,193	\$237,193

Location: Santa Ana Heights

Sidewalk, Curb and Gutter and ADA Improvements

Category: Streets and Drainage **ID:** CAP15-0012
Project Manager: Alfred Castanon, 949-644-3314 **Contract No.:** 0000

Description:
 This program provides for the replacement of deteriorated sidewalks and curb and gutters. Construction of curb and access ramps to improve pedestrian and wheelchair access in accordance with the Americans with Disabilities (ADA) is included. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2001009	\$0	\$500,000	\$500,000
TOTAL			\$0	\$500,000	\$500,000

Location: Irvine Terrace and Corona del Mar

Slurry Seal Program

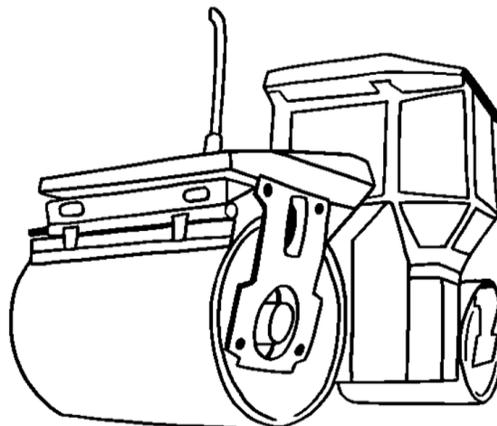
Category: Streets and Drainage **ID:** CAP15-0013
Project Manager: Alfred Castanon, 949-644-3314 **Contract No.:** 0000
Description:

This program involves slurry sealing and seal coating residential streets and parking lots. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor. The FY 14-15 project focuses on streets in Corona del Mar (south of Coast Hwy), Irvine Terrace, Shorecliff and Beacon Bay communities (Area 7). As of July 1, 2014, Contract 5522 for the FY 13-14 slurry seal project (CAP14-0015) with American Asphalt South is still in progress.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$550,000	\$600,000	\$600,000	\$600,000	\$600,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$550,000	<i>\$600,000</i>	<i>\$600,000</i>	<i>\$600,000</i>	<i>\$600,000</i>

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2001011	\$0	\$550,000	\$550,000
TOTAL			\$0	\$550,000	\$550,000

Location: Corona del Mar (south of Coast Hwy), Irvine Terrace, Shorecliff and Beacon Bay communities (Area 7)



Storm Drain System Repairs and Sliplining

Category: Streets and Drainage **ID:** CAP13-0009
Project Manager: Peter Tauscher, 949-644-3316 **Contract No.:** 5551

Description:
 The City owns and operates an extensive drainage system, including corrugated metal drainage pipes (CMP) built into roads and housing tracts in the 1960s and earlier. Many CMPs result in unscheduled repairs. This program retains the services of a private pipeline video inspection firm to assess the condition of existing CMPs. Staff prepares plans and specifications for a private contractor to make proactive, nondestructive pipe sliplining repairs to maintain full use of the pipelines. Contract 5551 includes scope from Storm Drain System (CAP13-0009), Storm Drain Interceptors Tier 1 (CAP14-0039), Storm Drain Interceptors Tier 2 (CAP15-0025), and Domingo Drive Litter Removal (CAP15-0034.)

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$552,553
Other	\$0
Total	\$552,553

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7012	C2502014	\$552,553	\$0	\$552,553
TOTAL			\$552,553	\$0	\$552,553

Location: Various

Streetlight Replacement Program

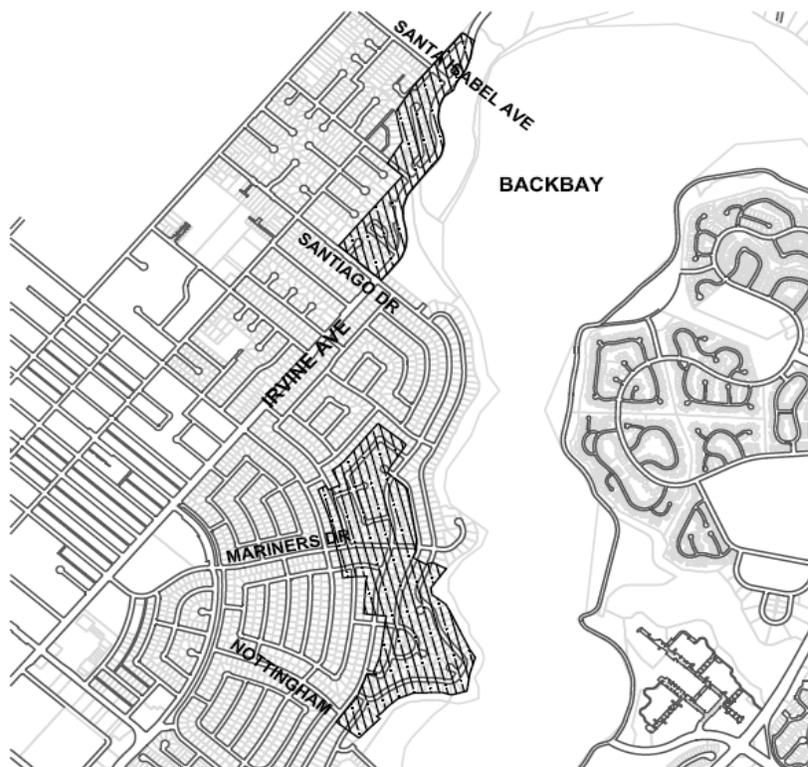
Category: Streets and Drainage **ID:** CAP15-0014
Project Manager: Peter Tauscher, 949-644-3316 **Contract No.:** 5818 (A)
Description:

This program rehabilitates equipment listed in the City's 15-year Streetlight Replacement Master Plan. This year's project rehabilitates old series circuit in the Westcliff Drive and Irvine Avenue neighborhoods. Work includes replacing obsolete street lights, conduits, wires, pull boxes and service cabinets. The existing lights will be replaced with energy efficient LED lamp fixtures. Design services are provided by JM Diaz (C-5818). The construction contract will be C-5818(A).

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$150,000
Right-of-Way/Acquisition	\$0
Construction	\$830,275
Other	\$0
Total	\$980,275

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2201000	\$730,275	\$250,000	\$980,275
TOTAL			\$730,275	\$250,000	\$980,275

Location: Westcliff east side area and Irvine Avenue area from Santiago Drive to Santa Isabel Avenue



West Coast Highway Landscaping

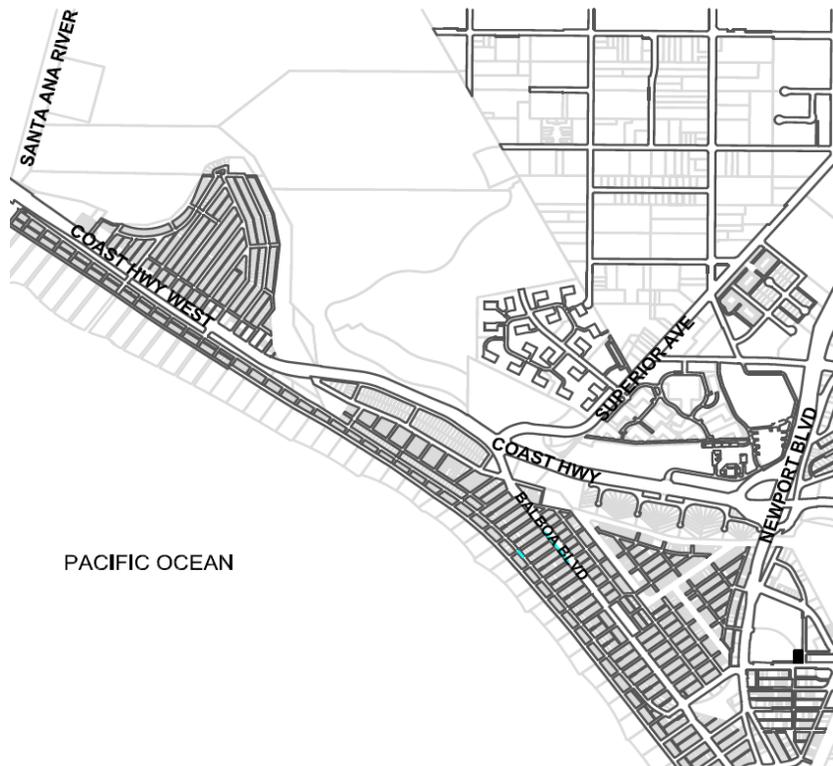
Category: Streets and Drainage **ID:** CAP14-0017
Project Manager: Peter Tauscher, 949-644-3316 **Contract No.:** 4851
Description:

This project includes retaining the design services of a landscape architect to prepare plans and specifications to install new enhanced landscaping and an irrigation system along West Coast Highway between the Santa Ana River and Newport Boulevard and the intersection of West Coast Highway and Balboa Boulevard/Superior Avenue. A construction and maintenance agreement from Caltrans will be required. Construction funding is currently not included and may be requested as a mid-year adjustment.

Proposed Expenses:	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Design/Environmental/Permits	\$50,232	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$5,000,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$50,232	\$5,000,000	\$0	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C2002071	\$50,232	\$0	\$50,232
TOTAL			\$50,232	\$0	\$50,232

Location: West Coast Highway between Santa Ana River and Newport Boulevard



Traffic

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
34	7015	C4002010	Bonita Canyon Sports Park Parking Improvement	\$50,000	\$0	\$50,000
35	7013	C3002026	Bristol St Traffic Signal Synchronization	\$0	\$60,000	\$60,000
35	7284	C3002026	Bristol St Traffic Signal Synchronization	\$0	\$283,760	\$283,760
36	7013	C3002016	Citywide Street Signage, Striping and Marking	\$93,400	\$0	\$93,400
37	7254	C3002019	East Coast Highway Traffic Signal Rehabilitation	\$1,394,800	\$0	\$1,394,800
38	7013	C3002021	Eastbluff Drive Bike Lane	\$23,500	\$0	\$23,500
38	7251	C3002021	Eastbluff Drive Bike Lane	\$0	\$235,420	\$235,420
39	7014	C3002027	Mariners Mile Configuration / Land Use Review	\$0	\$300,000	\$300,000
40	7013	C3002028	Newport Beach Bike Lane Project	\$0	\$28,000	\$28,000
40	7251	C3002028	Newport Beach Bike Lane Improvement	\$0	\$187,112	\$187,112
41	7013	C3002030	Newport Blvd Traffic Signal Synchronization	\$0	\$150,000	\$150,000
41	7284	C3002030	Newport Blvd Traffic Signal Synchronization	\$0	\$569,190	\$569,190
42	7013	C3002029	Superior Ave / Coast Hwy Pedestrian Crossings	\$0	\$300,000	\$300,000
43	7181	C3002018	Traffic Signal Modernization: Phase 6	\$0	\$70,000	\$70,000
43	7261	C3002018	Traffic Signal Modernization: Phase 6	\$269,455	\$0	\$269,455
44	7181	C3002023	Traffic Signal Modernization: Phase 8	\$0	\$600,000	\$600,000
44	7261	C3002023	Traffic Signal Modernization: Phase 8	\$128,175	\$0	\$128,175
45	7181	C3001007	Traffic Signal Rehabilitation Program	\$0	\$150,000	\$150,000
46	7013	C3002031	Tustin Ave Street Modification	\$0	\$80,000	\$80,000
Total Traffic				\$1,959,330	\$3,013,482	\$4,972,812

Bonita Canyon Sports Park Parking Improvement

Category: Traffic **ID:** CAP14-0018
Project Manager: Brad Sommers, 949-644-3326 **Contract No.:** 0000
Description:

This project consists of striping work along Ford Road to provide for additional parking spaces adjacent to the Bonita Canyon Sports Park fields. Plans will be prepared by staff or a consultant.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$50,000
Other	\$0
Total	\$50,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7015	C4002010	\$50,000	\$0	\$50,000
TOTAL			\$50,000	\$0	\$50,000

Location: North side of Ford Road between Mesa View Drive and Newport Hills Drive West



Bristol Street Traffic Signal Synchronization

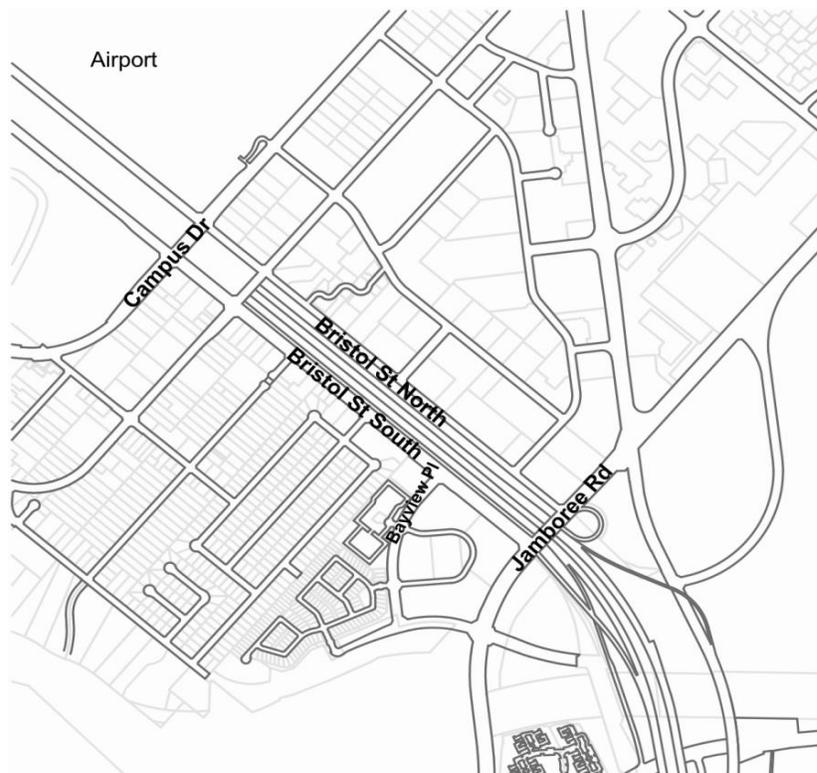
Category: Traffic **ID:** CAP15-0015
Project Manager: Eric Loke, 949-644-3336 **Contract No.:** 0000
Description:

This project enhances traffic signal coordination and reduces travel time delay along a number of intersections on Bristol Street North and Bristol Street South. Partnering with the City of Costa Mesa, staff applied for and received Measure M grant funding from Orange County Transportation Authority (OCTA). The project will upgrade the traffic signal control hardware and CCTV cameras at eight intersections. The project will also update and implement the traffic signal timing and coordination plans for the intersections.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$343,760
Other	\$0
Total	\$343,760

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C3002026	\$0	\$60,000	\$60,000
Measure M Competitive	7284	C3002026	\$0	\$283,760	\$283,760
TOTAL			\$0	\$343,760	\$343,760

Location: Bristol Street North from Jamboree Road to Campus Drive; Bristol Street South from Irvine Avenue to Jamboree Road; Bayview Place/Bayview Circle



Citywide Street Signage, Striping and Marking

Category: Traffic **ID:** CAP15-9301
Project Manager: Brad Sommers, 949-644-3326 **Contract No.:** 0000

Description:
 This program consists of various traffic signing, striping and pavement markings and other minor improvements to enhance traffic safety. Plans will be prepared by staff or a consultant. Work will be performed by a private contractor or City crews.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$93,400
Other	\$0
Total	\$93,400

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C3002016	\$93,400	\$0	\$93,400
TOTAL			\$93,400	\$0	\$93,400

Location: Various

East Coast Highway Traffic Signal Rehabilitation

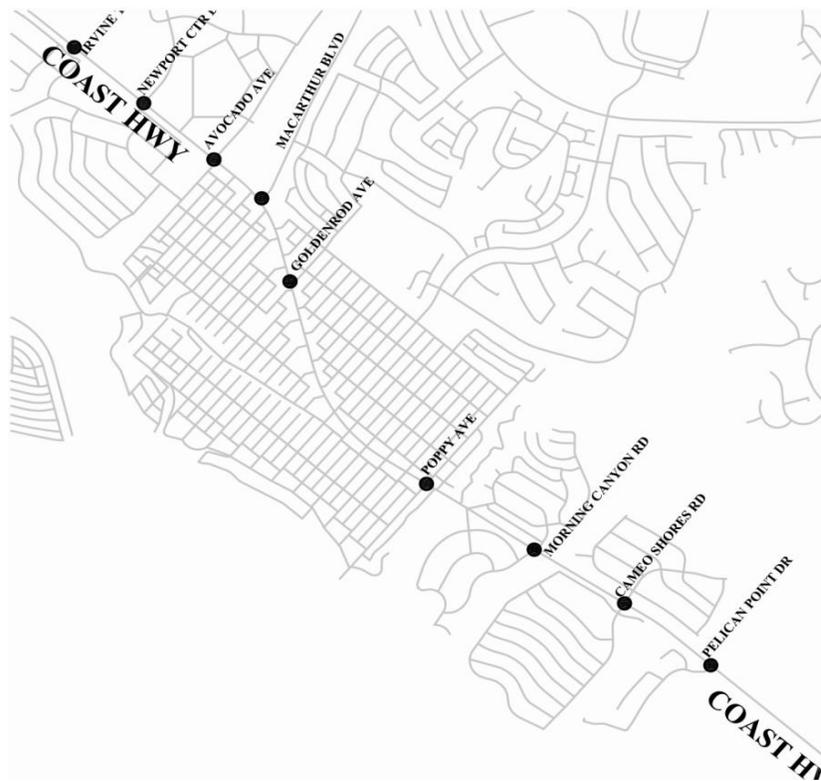
Category: Traffic **ID:** CAP13-0017
Project Manager: Brad Sommers, 949-644-3326 **Contract No.:** 5418
Description:

This project consists of traffic signal rehabilitation work for the existing traffic signal equipment along East Coast Highway in Corona del Mar. Work involves replacing hardware including control equipment, signal poles, and cabinets, and re-wiring of the intersections. Plans and specifications will be prepared by a consultant.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,394,800
Other	\$0
Total	\$1,394,800

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
PCH Relinquishment	7254	C3002019	\$1,394,800	\$0	\$1,394,800
TOTAL			\$1,394,800	\$0	\$1,394,800

Location: East Coast Highway from Irvine Terrace to Pelican Point Drive



Eastbluff Drive Bike Lane

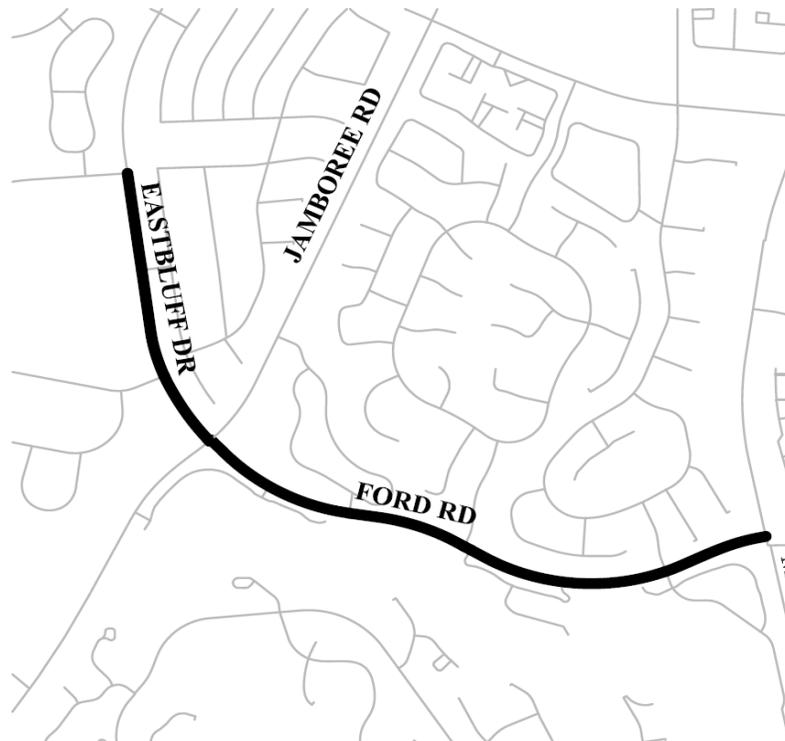
Category: Traffic **ID:** CAP13-0030
Project Manager: Brad Sommers, 949-644-3326 **Contract No.:** 5498

Description:
 This project provides for design and construction to widen the south side of Eastbluff Drive between Jamboree Road and Mar Vista Drive by five (5) feet to accommodate and continue an on-street bicycle lane on the south side of the street. Additionally, the project provides for an on-street, striped bike lane on Ford Road between Jamboree Road and MacArthur Boulevard. The project was awarded Federal grant funds to be administered by OCTA. Design is being performed by a consultant and construction will be completed by a private contractor. State and Federal approval of the project are required pursuant to grant guidelines.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$258,920
Other	\$0
Total	\$258,920

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C3002021	\$23,500	\$0	\$23,500
Contributions	7251	C3002021	\$0	\$235,420	\$235,420
TOTAL			\$23,500	\$235,420	\$258,920

Location: Eastbluff Drive between Mar Vista and Jamboree Road and Ford Road between Jamboree Road and MacArthur Boulevard



Mariners Mile Configuration and Land Use Review

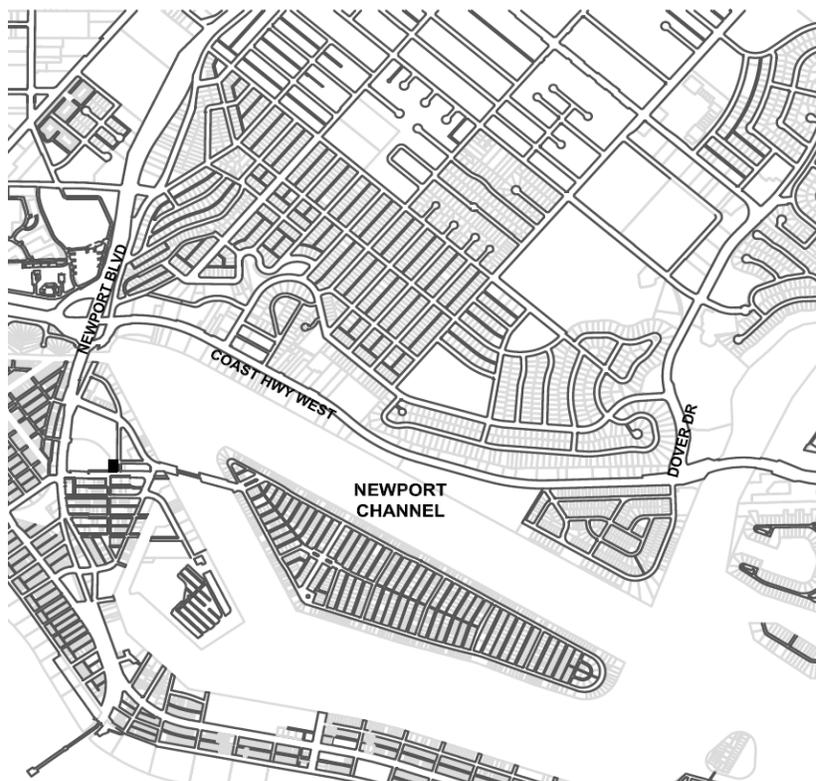
Category: Traffic **ID:** CAP15-0017
Project Manager: Tony Brine, 949-644-3329 **Contract No.:** 5836
Description:

Staff will work with Mariners Mile property owners and a Citizens Advisory Panel to review the ultimate street configuration and multi-model use of Coast Highway through Mariners Mile. Corresponding land uses and parking requirements of the adjacent properties will also be reviewed.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$300,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$300,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7014	C3002027	\$0	\$300,000	\$300,000
TOTAL			\$0	\$300,000	\$300,000

Location: Pacific Coast Highway between Newport Boulevard and Dover Drive



Newport Beach Bike Lane Improvement

Category: Traffic **ID:** CAP14-0035
Project Manager: Brad Sommers, 949-644-3326 **Contract No.:** 5653
Description:

This project provides for construction of on-street bike lanes on Jamboree Road, San Joaquin Hills Road, and Spy Glass Hill Road. The project was awarded federal grant funds administered by OCTA.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$215,112
Other	\$0
Total	\$215,112

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C3002028	\$0	\$28,000	\$28,000
Contributions	7251	C3002028	\$0	\$187,112	\$187,112
TOTAL			\$0	\$215,112	\$215,112

Location: Jamboree Road, San Joaquin Hills Road, and Spy Glass Hill Road



Newport Boulevard Traffic Signal Synchronization

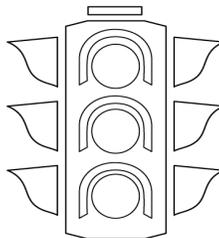
Category: Traffic **ID:** CAP15-0020
Project Manager: Eric Loke, 949-644-3336 **Contract No.:** 0000

Description:
 This project enhances traffic signal coordination and reduces travel time delay along a number of intersections on Newport Boulevard and Balboa Boulevard. Partnering with the City of Costa Mesa, staff applied for and received Measure M grant funding from Orange County Transportation Authority (OCTA). The project will upgrade traffic signal control hardware at eight intersections and complete gaps in fiber optic communication network including connection to Marina Park. The project will also install a real-time traffic responsive system to better clear traffic from Balboa Peninsula during peak seasons. Traffic signal timing and coordination plans will be implemented and updated.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$719,190
Other	\$0
Total	\$719,190

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C3002030	\$0	\$150,000	\$150,000
Measure M Competitive	7284	C3002030	\$0	\$569,190	\$569,190
TOTAL			\$0	\$719,190	\$719,190

Location: Newport Boulevard from Via Lido to 23rd Street; Balboa Boulevard from 23rd Street to Main Street



Superior Avenue / Coast Highway Pedestrian Crossings

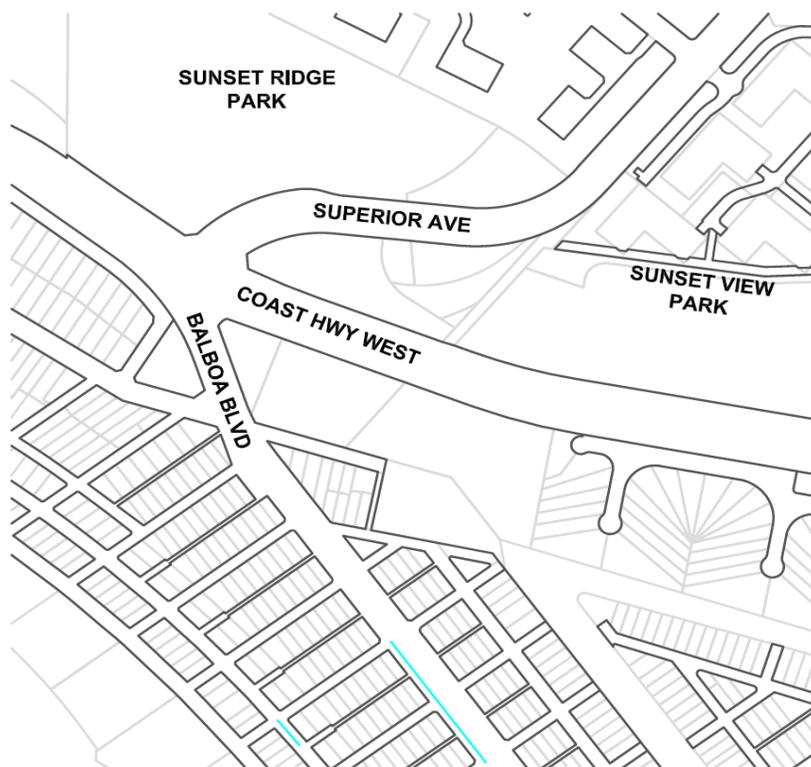
Category: Traffic **ID:** CAP15-0019
Project Manager: Dave Webb, 949-644-3330 **Contract No.:** 0000
Description:

This project begins work on studying possible pedestrian overcrossings and intersection improvements at the intersection of Coast Highway and Superior Avenue. Work will include concept development, coordination with the Orange County Transportation Authority (OCTA) PCH Corridor Study, coordination with Sunset Ridge and Sunset View park developments, possible grant funding application, and working with State agencies on any necessary permits.

Proposed Expenses:	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Design/Environmental/Permits	\$300,000	\$500,000	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$4,500,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$500,000	\$4,500,000	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C3002029	\$0	\$300,000	\$300,000
TOTAL			\$0	\$300,000	\$300,000

Location: Intersection of Coast Highway and Superior Avenue



Traffic Signal Modernization: Phase 6

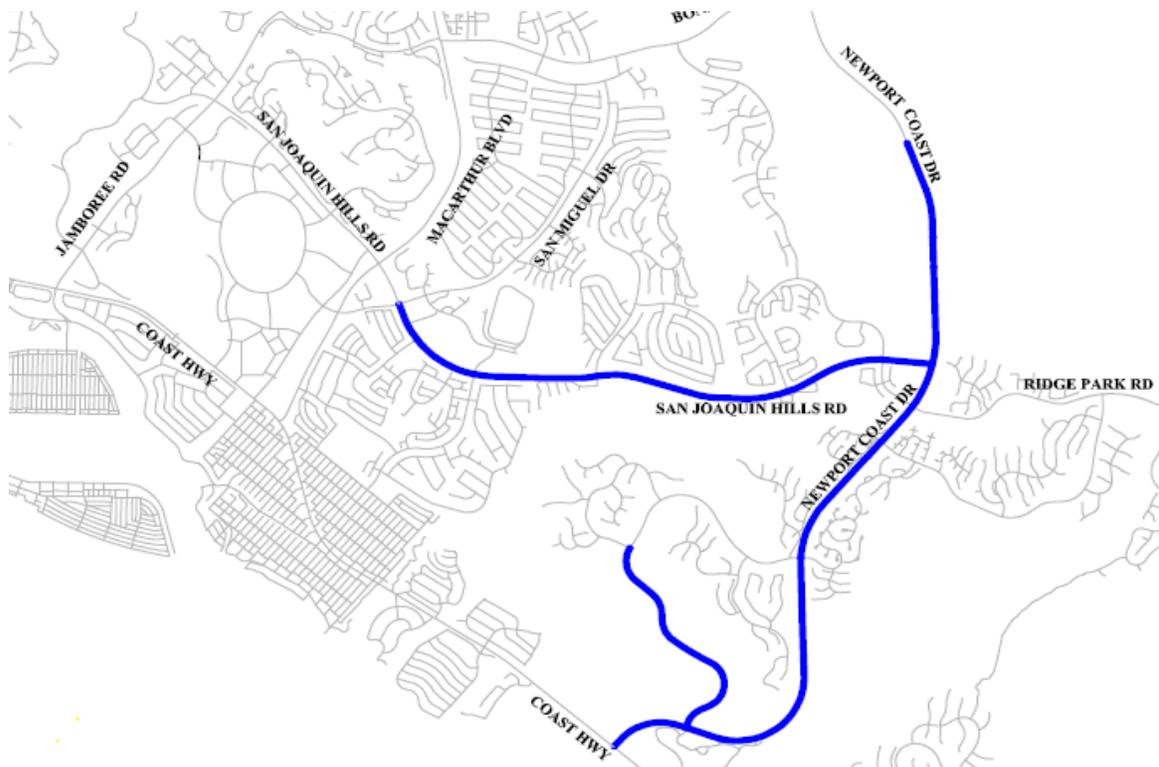
Category: Traffic **ID:** CAP14-0019
Project Manager: Brad Sommers, 949-644-3326 **Contract No.:** 5442
Description:

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. Staff applied for and received Measure M grant funding from Orange County Transportation Authority (OCTA) to complete Phase 6 of the City's traffic signal modernization program. Phase 6 includes installation of new hardware, fiber optic cable upgrades and CCTV cameras to intersections along San Joaquin Hills Road and Newport Coast Drive.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$339,455
Other	\$0
Total	\$339,455

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C3002018	\$0	\$70,000	\$70,000
Transportation and Circulation	7261	C3002018	\$269,455	\$0	\$269,455
TOTAL			\$269,455	\$70,000	\$339,455

Location: San Joaquin Hills Road and Newport Coast Drive



Traffic Signal Modernization: Phase 8

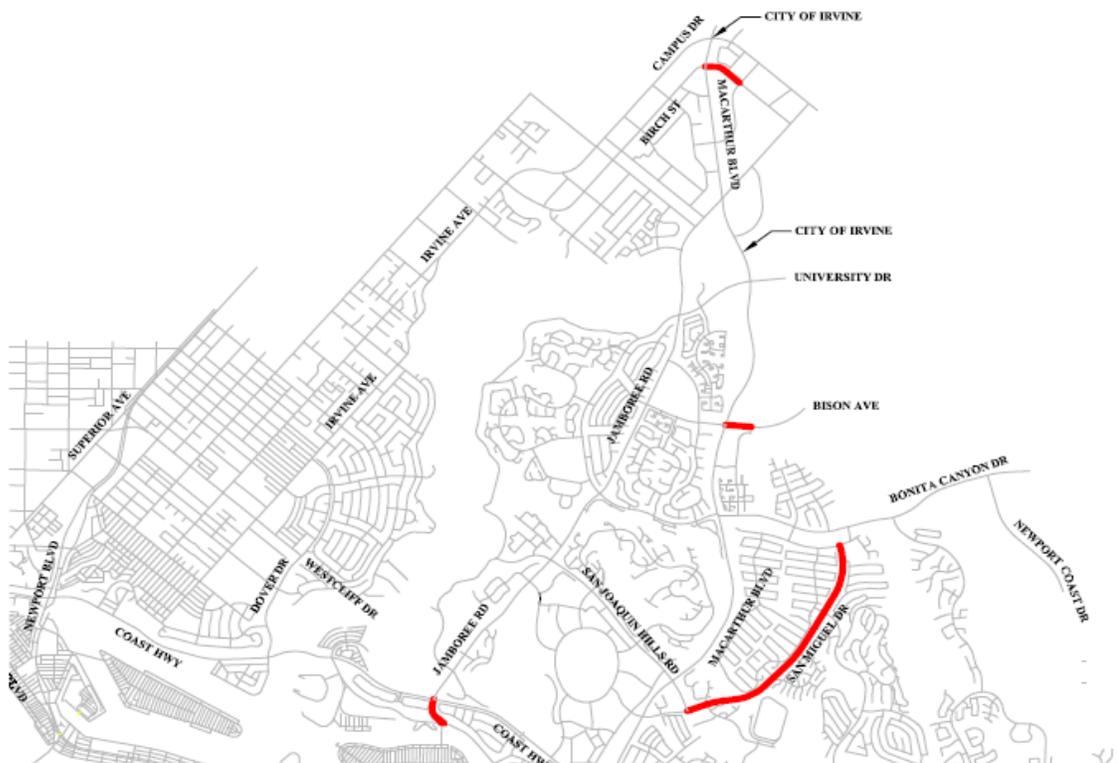
Category: Traffic **ID:** CAP15-0021
Project Manager: Brad Sommers, 949-644-3326 **Contract No.:** 0000
Description:

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. Phase 8 is the final phase of the Citywide improvement program. Phase 8 includes installation of new hardware, fiber optic cable upgrades and CCTV cameras to intersections along San Miguel Drive and the Jamboree Road-Marine Avenue/Bayside Drive intersection, and Birch Street/Von Karman Avenue intersections. The project will also complete gaps in the fiber optic communication network along Orchard Street and Bayview Place.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$728,175
Other	\$0
Total	\$728,175

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C3002023	\$0	\$600,000	\$600,000
Transportation and Circulation	7261	C3002023	\$128,175	\$0	\$128,175
TOTAL			\$128,175	\$600,000	\$728,175

Location: San Miguel Drive, Jamboree Road, Birch Street, Orchard Street, and Bayview Place



Traffic Signal Rehabilitation Program

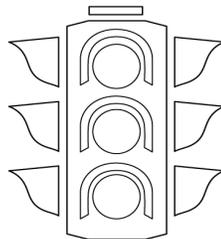
Category: Traffic **ID:** CAP15-9302
Project Manager: Brad Sommers, 949-644-3326 **Contract No.:** 0000

Description:
 This program consists of rehabilitation and maintenance of existing traffic signal equipment throughout the City. Work may include replacement of hardware including control equipment, signal poles, cabinets, and re-wiring traffic signals. Plans and specifications for a specific project will be prepared by a consultant and/or staff. Construction will be completed by a private contractor.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$150,000	\$150,000	\$150,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$150,000	\$0	\$150,000	\$150,000	\$150,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax	7181	C3001007	\$0	\$150,000	\$150,000
TOTAL			\$0	\$150,000	\$150,000

Location: To be determined



Tustin Avenue Street Modification

Category: Traffic **ID:** CAP15-0023
Project Manager: Tony Brine, 949-644-3329 **Contract No.:** 0000
Description:

Staff will work with Tustin Avenue neighborhood residents to look at possible traffic calming street modifications on Tustin Avenue between Santiago Drive and 23rd Street.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$15,000
Right-of-Way/Acquisition	\$0
Construction	\$65,000
Other	\$0
Total	\$80,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7013	C3002031	\$0	\$80,000	\$80,000
TOTAL			\$0	\$80,000	\$80,000

Location: Tustin Avenue between Santiago Drive and 23rd Street



Parks, Harbors and Beaches

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
47	7015	C4002013	Back Bay View Park Enhancements	\$336,420	\$0	\$336,420
48	7241	C4402002	Balboa Island Seawalls	\$0	\$650,000	\$650,000
49	7241	C4402009	Balboa Marina Public Pier	\$48,000	\$0	\$48,000
50	7231	C4801003	Bay Beach Sand Management / Minor Dredging	\$137,955	\$0	\$137,955
51	7417	C4002017	Bonita Creek Park Synthetic Turf	\$0	\$2,000,000	\$2,000,000
52	7241	C4402017	Central Ave Public Pier	\$0	\$450,000	\$450,000
53	7231	C4402016	Eelgrass Survey	\$0	\$50,000	\$50,000
54	7231	C4401002	Harbor Piers Maintenance	\$379,552	\$100,000	\$479,552
55	7417	C4002018	Lower Castaways Park	\$0	\$300,000	\$300,000
56	7241	C4402003	Lower Harbor Dredging	\$36,250	\$0	\$36,250
57	7411	C4002002	Marina Park	\$3,170,000	\$0	\$3,170,000
58	7231	C4402013	Mooring Field Realignment	\$100,000	\$0	\$100,000
59	7231	C4402006	Mooring Support Services Improvements	\$24,300	\$0	\$24,300
60	7231	C4401001	Newport Harbor Dredging Permit - RGP54	\$29,180	\$0	\$29,180
61	7231	C4801001	Ocean Piers Maintenance	\$480,849	\$0	\$480,849
62	7015	C4002011	Pocket Park	\$71,492	\$0	\$71,492
63	7271	C4002019	San Joaquin Hills Park Pickleball Court	\$0	\$30,000	\$30,000
64	7231	C4402007	Seawall and Bulkhead Modifications	\$217,198	\$0	\$217,198
65	7271	C4002020	Spyglass Hill Reservoir Park	\$0	\$175,000	\$175,000
66	7412	C5100515	Sunset Ridge Park	\$200,000	\$0	\$200,000
67	7015	C4002012	Sunset View Park	\$10,875	\$50,000	\$60,875
67	7251	C4002012	Sunset View Park	\$150,000	\$0	\$150,000
68	7231	C2502009	Tidegate Retrofit and Upgrades	\$627,000	\$0	\$627,000
69	7271	C4002021	Tot Lot Resurfacing	\$0	\$78,600	\$78,600
70	7231	C4402014	Vessel Waste Pumpout Station Replacement	\$5,000	\$0	\$5,000
70	7251	C4402014	Vessel Waste Pumpout Station Replacement	\$5,000	\$0	\$5,000
<i>Total Parks, Harbors and Beaches</i>				\$6,029,071	\$3,883,600	\$9,912,671

Back Bay View Park Enhancements

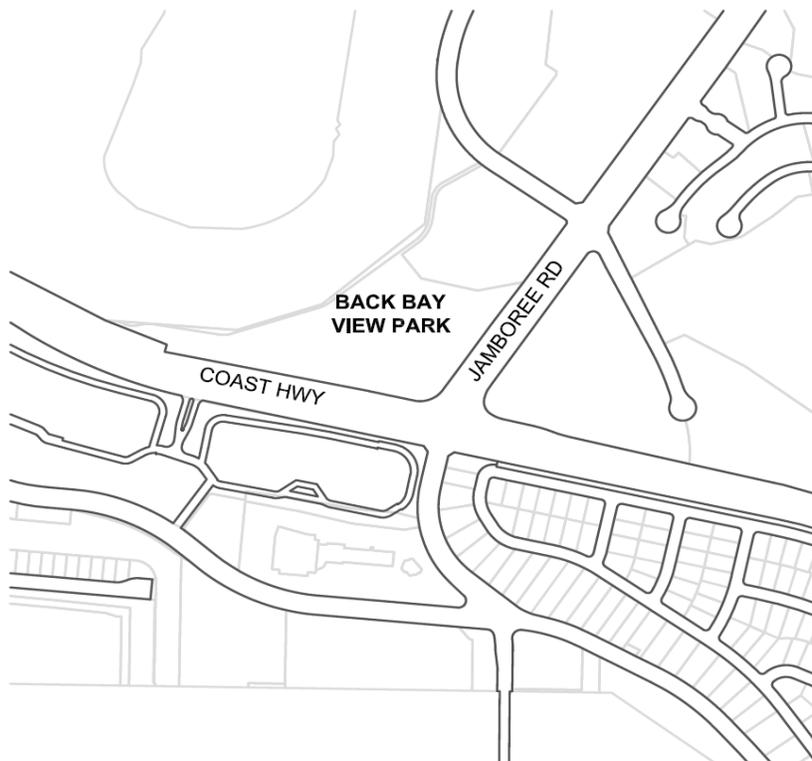
Category: Parks, Harbors and Beaches **ID:** CAP14-0021
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000
Description:

This project provides additional landscape and new enhancements to the park such as a potential shade and viewing structure, perimeter fencing, amenities for cyclists, improved signage and public art.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$336,420
Other	\$0
Total	\$336,420

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7015	C4002013	\$336,420	\$0	\$336,420
TOTAL			\$336,420	\$0	\$336,420

Location: 1900 Back Bay Drive (East Coast Highway and Jamboree Road)



Balboa Island Seawalls

Category: Parks, Harbors and Beaches

ID: CAP15-0024

Project Manager: Bob Stein, 949-644-3322

Contract No.: 5208 (A)

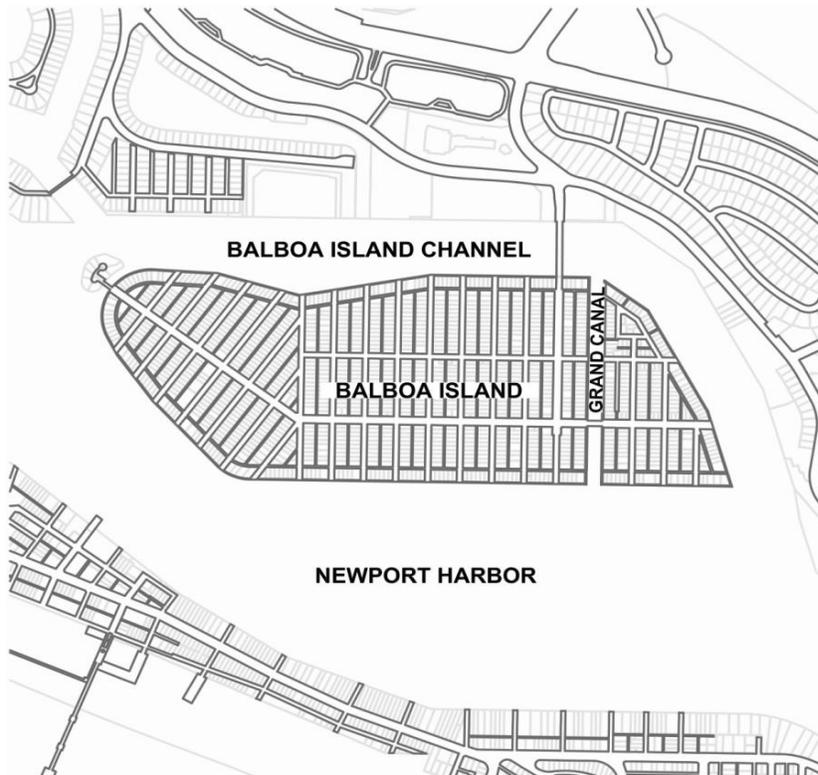
Description:

Prepare construction drawings, permit applications and CEQA documents for new seawall along the Grand Canal and on the west end of Balboa Island. Design services are provided by URS (C-5208).

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$650,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$650,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7241	C4402002	\$0	\$650,000	\$650,000
TOTAL			\$0	\$650,000	\$650,000

Location: Balboa Island



Balboa Marina Public Pier

Category: Parks, Harbors and Beaches

ID: CAP13-0032

Project Manager: Chris Miller, 949-644-3043

Contract No.: 0000

Description:

This is a joint project between The Irvine Company, which is adding slips to its existing private marina at 201 E. Coast Highway, and the City, which proposes to build a public dock at the same location on private property. This budget is for the entitlement process only (CEQA, permitting, and studies.) The Irvine Company proposes to fund an estimated \$680,000 towards this entitlement effort with the City funding an additional \$125,000 in the future.

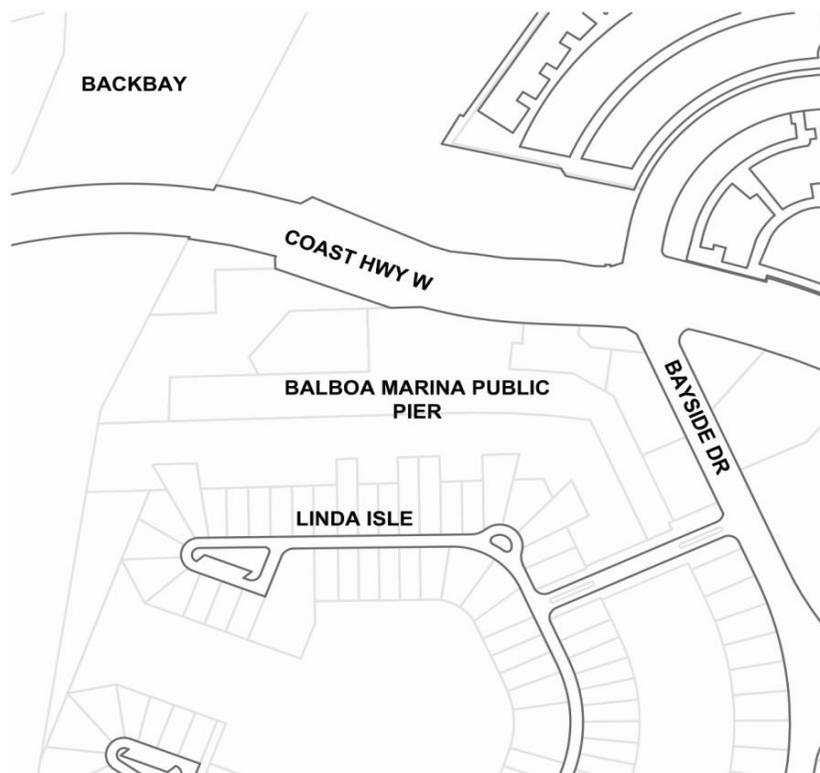
Proposed Expenses:

2014-2015

Design/Environmental/Permits	\$48,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$48,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7241	C4402009	\$48,000	\$0	\$48,000
TOTAL			\$48,000	\$0	\$48,000

Location: 201 E. Coast Highway



Bay Beach Sand Management and Minor Dredging

Category: Parks, Harbors and Beaches **ID:** CAP15-9481
Project Manager: Chris Miller, 949-644-3043 **Contract No.:** 0000

Description:
 This program consists of normal sand and sediment maintenance operations throughout the harbor's bay beaches and street ends. Additionally, sand maintenance and dredging work within the Grand Canal will be addressed.

Proposed Expenses:	2014-2015	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
Design/Environmental/Permits	\$30,000	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$107,955	\$0	\$0	\$400,000	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$137,955	\$0	\$0	\$400,000	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4801003	\$137,955	\$0	\$137,955
TOTAL			\$137,955	\$0	\$137,955

Location: Various bay beaches, Grand Canal

Bonita Creek Park Synthetic Turf

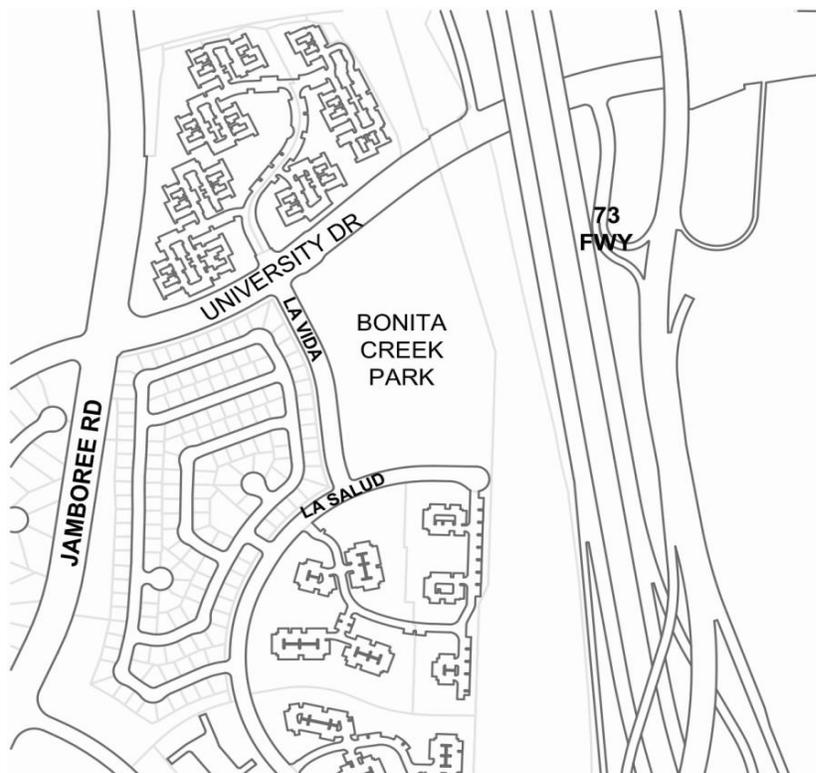
Category: Parks, Harbors and Beaches **ID:** CAP09-0066
Project Manager: Peter Tauscher, 949-644-3316 **Contract No.:** 0000
Description:

This project provides for the conversion from a grass field to a multi-purpose synthetic turf field. This field is used for football and soccer play.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$200,000
Right-of-Way/Acquisition	\$0
Construction	\$1,800,000
Other	\$0
Total	\$2,000,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7417	C4002003	\$0	\$2,000,000	\$2,000,000
TOTAL			\$0	\$2,000,000	\$2,000,000

Location: 3010 La Vida



Central Avenue Public Pier

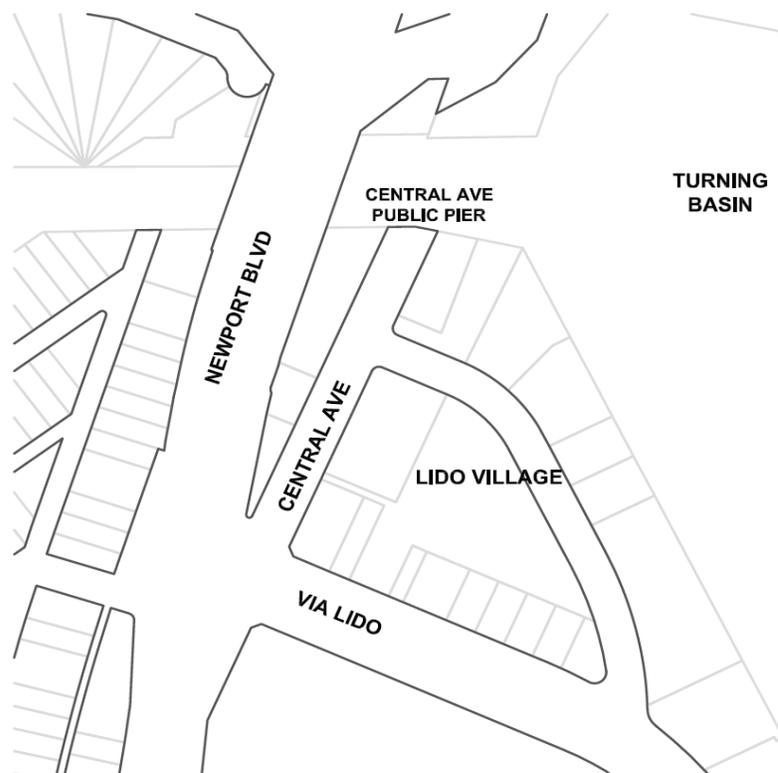
Category: Parks, Harbors and Beaches **ID:** CAP15-0026
Project Manager: Chris Miller, 949-644-3043 **Contract No.:** 0000
Description:

This project provides for necessary construction drawings, permit applications and CEQA documents and construction of a new public pier at the end of Central Avenue in Lido Village.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$50,000
Right-of-Way/Acquisition	\$0
Construction	\$400,000
Other	\$0
Total	\$450,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7241	C4402017	\$0	\$450,000	\$450,000
TOTAL			\$0	\$450,000	\$450,000

Location: Lido Village Area



Eelgrass Survey

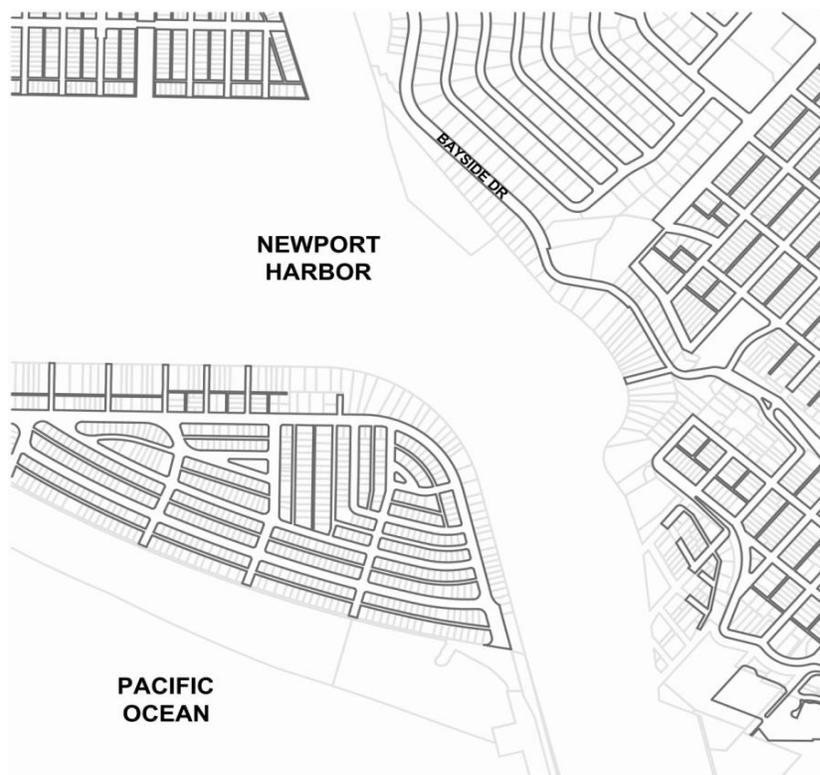
Category: Parks, Harbors and Beaches **ID:** CAP15-9443
Project Manager: Chris Miller, 949-644-3043 **Contract No.:** 0000

Description:
 This program consists of surveying eelgrass along the lower harbor shoreline, as well as performing some basic water quality analyses (light, salinity, temperature, dissolved oxygen). Projects in this program help the City maintain accurate data on eelgrass distribution and quantity. These are both important aspects to quantify as negotiations continue with federal and state agencies for a Newport Beach specific eelgrass plan.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$50,000
Total	\$50,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4402016	\$0	\$50,000	\$50,000
TOTAL			\$0	\$50,000	\$50,000

Location: Lower Harbor shoreline



Harbor Piers Maintenance

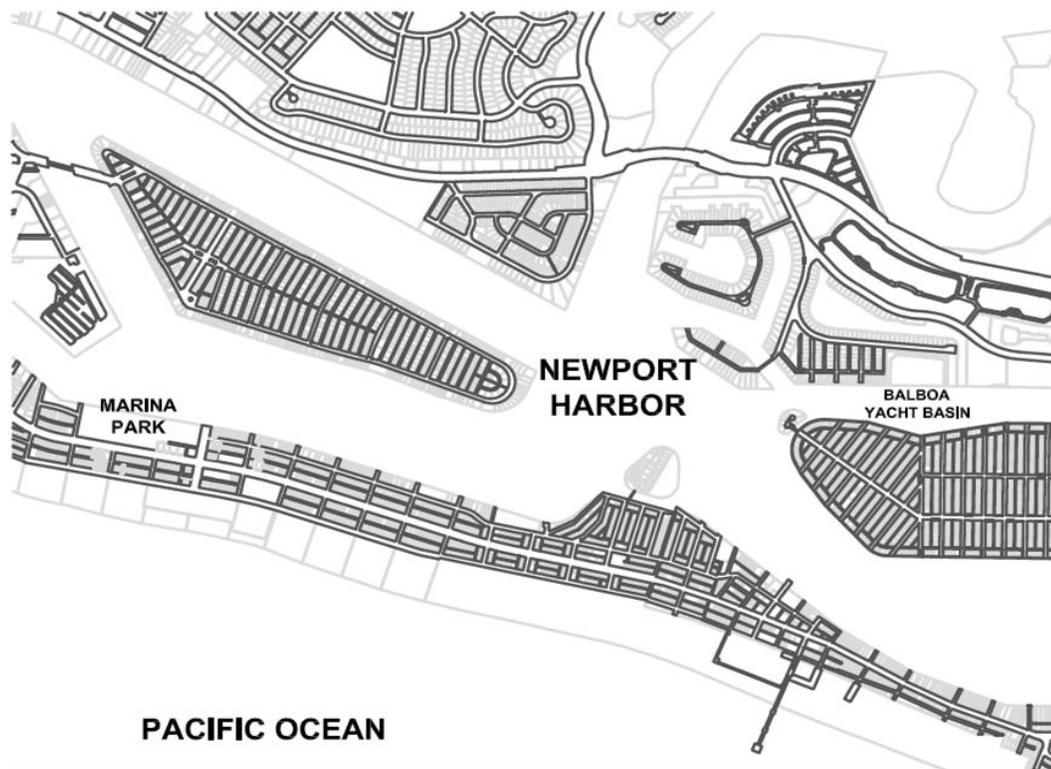
Category: Parks, Harbors and Beaches **ID:** CAP14-0023
Project Manager: Chris Miller, 949-644-3043 **Contract No.:** 5756
Description:

This program provides for inspection and maintenance of city owned harbor piers in Newport Harbor. Staff or a consultant will prepare construction project plans and specifications based on reported recommendations for needed maintenance work.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$489,400
Other	\$0
Total	\$489,400

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4401002	\$389,400	\$100,000	\$489,400
TOTAL			\$389,400	\$100,000	\$489,400

Location: Various locations in Newport Harbor



Lower Castaways Park

Category: Parks, Harbors and Beaches

ID: CAP15-0028

Project Manager: Chris Miller, 949-644-3043

Contract No.: 5651 (A)

Description:

The existing Lower Castaways public property consists of a vacant lot with dirt and gravel areas. This project will provide professional design services to develop environmental documents, plans and specifications and to obtain outside agencies' permits as needed for a multi-function public gathering place.

Proposed Expenses:	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Design/Environmental/Permits	\$300,000	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$3,000,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$0	\$3,000,000	\$0	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7417	C4002018	\$0	\$300,000	\$300,000
TOTAL			\$0	\$300,000	\$300,000

Location: 700 Dover Drive (NW corner of Dover Drive and Coast Highway)



Lower Harbor Dredging

Category: Parks, Harbors and Beaches **ID:** CAP11-0013
Project Manager: Chris Miller, 949-644-3043 **Contract No.:** 4909

Description:
Dredging of the entire lower Newport Bay was completed in cooperation with the Army Corps of Engineers. This project provides for necessary sediment testing and documentation following major dredging activities.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$36,250
Total	\$36,250

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4402003	\$36,250	\$0	\$36,250
TOTAL			\$36,250	\$0	\$36,250

Location: Lower Newport Bay

Marina Park

Category: Parks, Harbors and Beaches **ID:** CAP09-0070
Project Manager: Iris Lee, 949-644-3323 **Contract No.:** 3897

Description:
 The 10-acre Marina Park Project includes construction of a new 23 slip visitor serving marina, 10,500SF Community Center, 11,000SF Sailing Center, Children’s Themed Playground and Picnic area, two half-court basketball surfaces, a Fitness Circuit, a Café/Diner to be operated privately under lease, reconstruction of the 19th Street Public Restroom Facility, frontage beach improvements, and 177 on-site parking spaces. Construction began in early 2014 and will continue through Spring 2016. This funding provides for the fourth and final bid package for the construction of dock improvements as well as SCE property acquisition, utility connections and other soft costs.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$3,170,000
Other	\$0
Total	\$3,170,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7411	C4002002	\$3,170,000	\$0	\$3,170,000
TOTAL			\$3,170,000	\$0	\$3,170,000

Location: West Balboa Boulevard between 15th and 19th Streets

Mooring Field Realignment

Category: Parks, Harbors and Beaches **ID:** CAP14-0024
Project Manager: Chris Miller, 949-644-3043 **Contract No.:** 0000

Description:
 This project consists of realigning the City's mooring fields so that all vessels are situated inside their respective fields. Harbor Resources is in the process of obtaining federal approval for realigning the mooring fields. This project will move the individual moorings into their newly defined field.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$100,000
Total	\$100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4402013	\$100,000	\$0	\$100,000
TOTAL			\$100,000	\$0	\$100,000

Location: Mooring areas throughout Newport Harbor

Mooring Support Services Improvements

Category: Parks, Harbors and Beaches **ID:** CAP12-0015
Project Manager: Chris Miller, 949-644-3043 **Contract No.:** 0000

Description:
 This project improves amenities for mooring permittees at the City owned Balboa Yacht Basin. New amenities consist of 1) providing temporary, free slips for mooring permittees for access to service their boats for short periods of time (2-3 hours); 2) providing two power slip pedestals to be used with a credit card; 3) potential dinghy storage racks; and 4) potential dinghy dock located at the bulkhead between docks D and E.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$24,300
Total	\$24,300

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4402006	\$24,300	\$0	\$24,300
TOTAL			\$24,300	\$0	\$24,300

Location: Balboa Yacht Basin

Newport Harbor Dredging Permit - RGP54

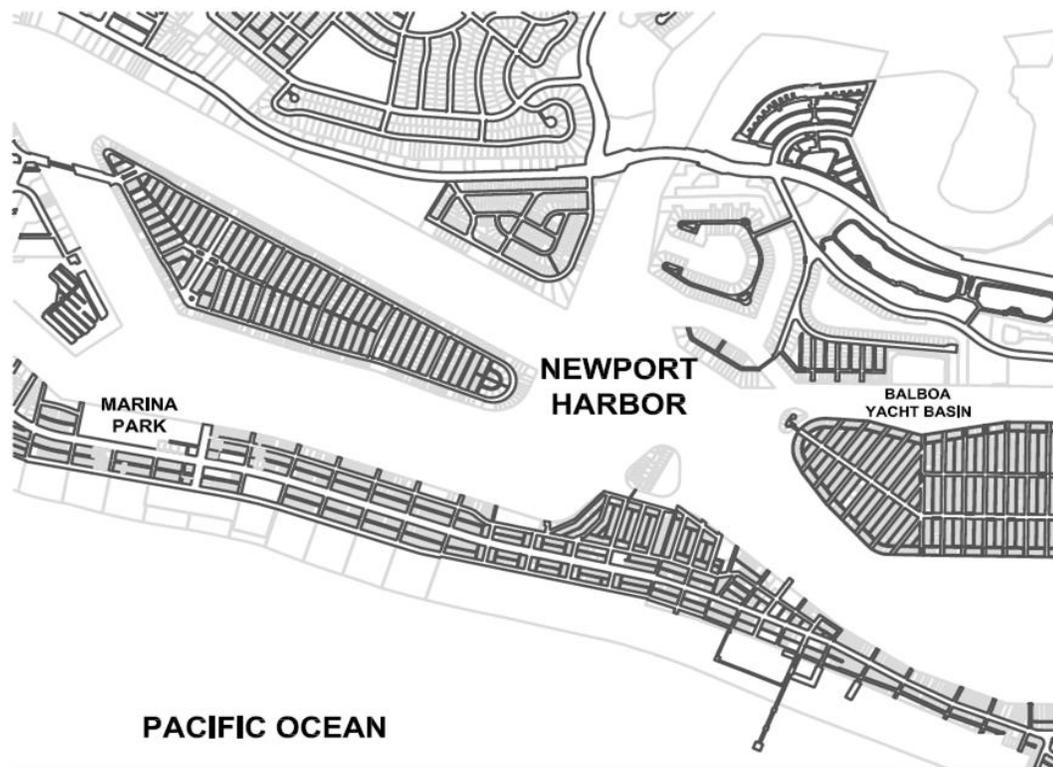
Category: Parks, Harbors and Beaches **ID:** CAP10-0033
Project Manager: Chris Miller, 949-644-3043 **Contract No.:** 5513
Description:

The Regional General Permit 54 (RGP54) is a blanket dredging permit for Newport Harbor to meet regulations governed by the Army Corps of Engineers, the California Coastal Commission and the Regional Water Quality Control Board. RGP54 is designed to simplify the permit process for the local harbor community to perform minimal impact dredging activities. Significant tasks of the permit process is to perform sediment testing and to negotiate permit conditions. Most of this work was completed in recent years.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$29,180
Total	\$29,180

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4401001	\$29,180	\$0	\$29,180
TOTAL			\$29,180	\$0	\$29,180

Location: Newport Harbor



Ocean Piers Maintenance

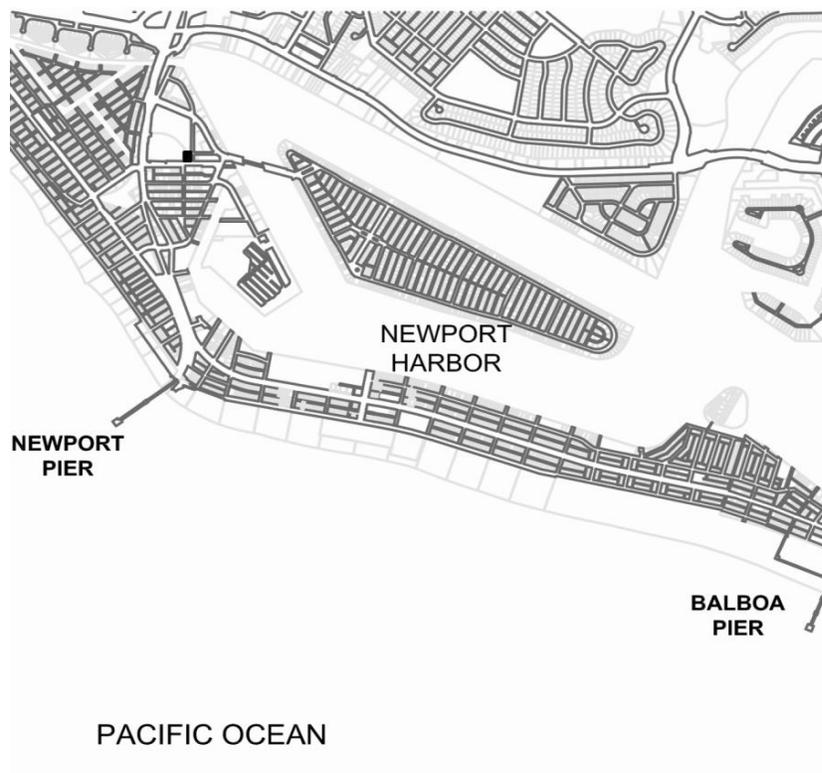
Category: Parks, Harbors and Beaches **ID:** CAP14-0025
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 5539
Description:

This program provides for the bi-annual inspection and maintenance of the Newport Pier and Balboa Pier. In FY 13/14, a consultant prepared an inspection report that focused on the underside condition of both piers and formed the basis of the construction work. Staff prepared construction project plans and specifications based on the report recommendations. Needed maintenance work includes crack sealing stringers and piles and replacing missing or broken timber members, corroded straps, and other identified deficiencies.

Proposed Expenses:	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$499,000	\$0	\$400,000	\$0	\$400,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$499,000	\$0	\$400,000	\$0	\$400,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4801001	\$499,000	\$0	\$499,000
TOTAL			\$499,000	\$0	\$499,000

Location: Newport Pier and Balboa Pier



Pocket Park

Category: Parks, Harbors and Beaches **ID:** CAP14-0026
Project Manager: Andy Tran, 949-644-3315 **Contract No.:** 5612
Description:

This project consists of completing pocket park improvements on the east side of East Coast Highway near the intersection of Jasmine Avenue and Coast Highway (adjacent to Hobie Sports.) Park improvements include: grading, terraced walls and planting, irrigation, concrete walkway, benches and possible public artwork.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$71,492
Other	\$0
Total	\$71,492

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7015	C4002011	\$71,492	\$0	\$71,492
TOTAL			\$71,492	\$0	\$71,492

Location: Intersection of Jasmine Avenue and East Coast Highway (adjacent to Hobie Sports) in Corona del Mar



San Joaquin Hills Park Pickleball Court

Category: Parks, Harbors and Beaches **ID:** CAP15-0029
Project Manager: Iris Lee, 949-644-3323 **Contract No.:** 0000
Description:

This project consists of converting two existing tennis courts into pickleball courts.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$30,000
Other	\$0
Total	\$30,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Building Excise Tax	7271	C4002019	\$0	\$30,000	\$30,000
TOTAL			\$0	\$30,000	\$30,000

Location: 1550 Crown Drive



Seawalls and Bulkhead Modifications

Category: Parks, Harbors and Beaches **ID:** CAP15-9445
Project Manager: Fong Tse, 949-644-3321 **Contract No.:** 0000

Description:
 This project involves repair and replacement of City owned seawalls and bulkheads around Newport Harbor. Design efforts include public outreach, necessary CEQA review, technical support and assistance with regulatory reviews and permitting, final plan development, and construction. Necessary rehabilitations may be part of this budgeted item. Contract 5760 is underway for repairs near Lake Avenue Park.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$50,000
Right-of-Way/Acquisition	\$0
Construction	\$167,198
Other	\$0
Total	\$217,198

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4402007	\$217,198	\$0	\$217,198
TOTAL			\$217,198	\$0	\$217,198

Location: Various locations around the harbor (typically street ends)

Spyglass Hill Reservoir Park

Category: Parks, Harbors and Beaches **ID:** CAP15-0030
Project Manager: Iris Lee, 949-644-3323 **Contract No.:** 0000
Description:

This project provides for the replacement of existing playground equipment, surfacing and sand.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$175,000
Other	\$0
Total	\$175,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Building Excise Tax	7271	C4002020	\$0	\$175,000	\$175,000
TOTAL			\$0	\$175,000	\$175,000

Location: 21 Muir Beach Circle



Sunset Ridge Park

Category: Parks, Harbors and Beaches

ID: CAP09-0076

Project Manager: Andy Tran, 949-644-3315

Contract No.: 3449

Description:

The project provides a new park in West Newport with active and passive uses. When completed, Sunset Ridge Park will provide baseball and soccer fields, restrooms and picnic facilities, flower gardens and coastal views. The project also includes the creation of several acres of environmental habitat for endangered species. The park is currently under construction and is anticipated to open Spring 2015.

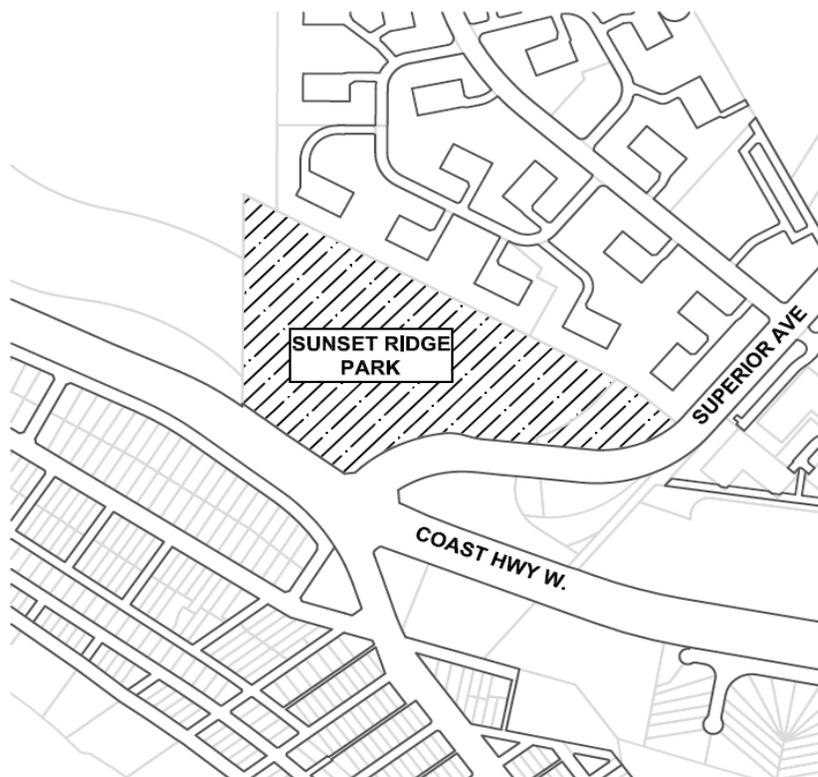
Proposed Expenses:

2014-2015

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$200,000
Total	\$200,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Major Facilities Financing Plan	7412	C5100515	\$200,000	\$0	\$200,000
TOTAL			\$200,000	\$0	\$200,000

Location: West Coast Highway and Superior Avenue



Sunset View Park

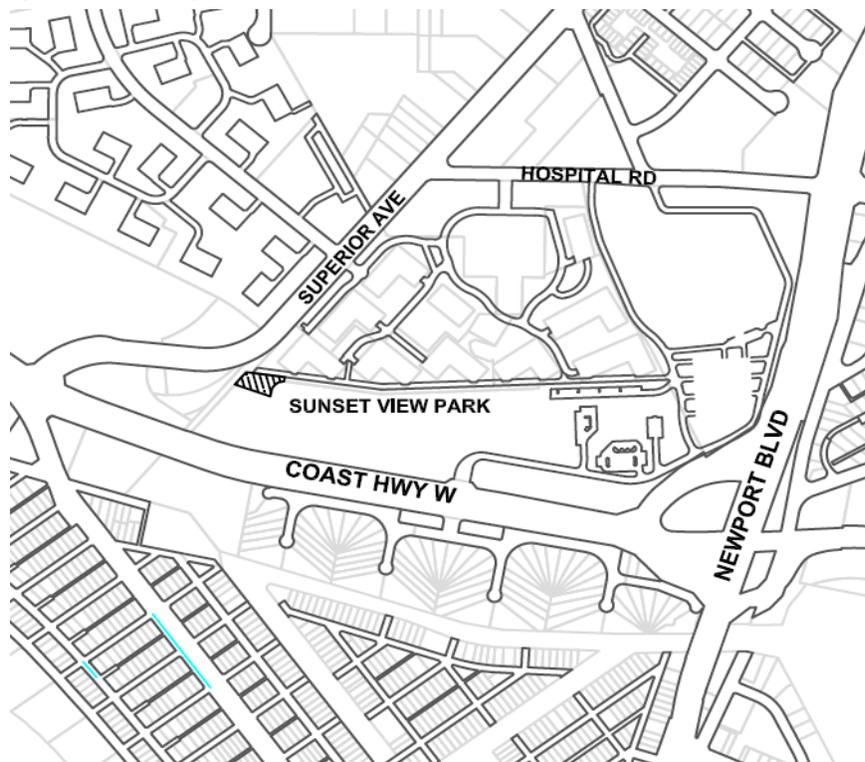
Category: Parks, Harbors and Beaches **ID:** CAP14-0027
Project Manager: Andy Tran, 949-644-3321 **Contract No.:** 5443 (A)
Description:

This project consists of completing park improvements on east side of Superior Avenue adjacent to Villa Balboa Community Association. Park improvements include grading, groundcover and turf planting, irrigation, concrete walkway, benches and trash receptables. Hoag Hospital is contributing funding for this project.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$210,875
Other	\$0
Total	\$210,875

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7015	C4002012	\$10,875	\$50,000	\$60,875
Contributions	7251	C4002012	\$150,000	\$0	\$150,000
TOTAL			\$160,875	\$50,000	\$210,875

Location: East side of Superior Avenue, south of Villa Balboa Community Association and northwest of Hoag Hospital cogen plant



Tide Gate Retrofit and Upgrades

Category: Parks, Harbors and Beaches **ID:** CAP14-0036
Project Manager: Peter Tauscher, 949-644-3316 **Contract No.:** 0000
Description:

The City operates an inventory of conventional tide gates in various conditions. Some of them have surpassed their service life and require extra maintenance to remain in operation. This project will replace as many of these deteriorated tide gates as funding allows with the low maintenance Tideflex valves that have been installed at locations throughout the City. Since Tideflex valves are self-opening and self-closing, City crews can re-direct their efforts to other work locations that require their attention during high tides.

Proposed Expenses:	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Design/Environmental/Permits	\$100,000	\$0	\$0	\$100,000	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$527,000	\$0	\$0	\$500,000	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$627,000	\$0	\$0	\$600,000	\$0

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C2502009	\$627,000	\$0	\$627,000
TOTAL			\$627,000	\$0	\$627,000

Location: To be determined



Tide gates prevent this type of flooding by controlling the flow of water during high tides.

Tot Lot Resurfacing

Category: Parks, Harbors and Beaches
Project Manager: Peter Tauscher, 949-644-3316
Description:

ID: CAP15-0031
Contract No.: 5855

This project consists of renovating playground tot lot areas with rubberized surfacing at Channel, Irvine Terrace, Buffalo Hills, Begonia, Bayside and Spyglass Hill Parks.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$78,600
Other	\$0
Total	\$78,600

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Building Excise Tax	7271	C4002021	\$0	\$78,600	\$78,600
TOTAL			\$0	\$78,600	\$78,600

Location: Various



Vessel Waste Pumpout Station Replacement

Category: Parks, Harbors and Beaches **ID:** CAP13-0033
Project Manager: Shannon Levin, 949-644-3041 **Contract No.:** 4974
Description:

This project consisted of replacing the harbor's five vessel waste pumpout stations. The Department of Boating and Waterways provided grant funds to cover 75% of the cost of purchase and installation.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$10,000
Total	\$10,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C4402014	\$5,000	\$0	\$5,000
Contributions	7251	C4402014	\$5,000	\$0	\$5,000
TOTAL			\$10,000	\$0	\$10,000

Location: Locations include Washington St, Fernando St, 15th St, and Balboa Yacht Basin

Water Quality and Environmental

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
71	7251	C5002022	Bayview Heights Drainage / Runoff Project	\$0	\$150,000	\$150,000
71	7284	C5002022	Bayview Heights Drainage / Runoff Project	\$0	\$305,000	\$305,000
72	7014	C5002004	Big Canyon Water Quality / Restoration Wetlands	\$74,389	\$0	\$74,389
72	7251	C5002004	Big Canyon Water Quality / Restoration Wetlands	\$1,400,000	\$0	\$1,400,000
72	7284	C5002004	Big Canyon Water Quality / Restoration Wetlands	\$0	\$1,592,780	\$1,592,780
73	7012	C2502016	Domingo Drive Litter Removal Devices	\$0	\$38,000	\$38,000
73	7284	C2502016	Domingo Drive Litter Removal Devices	\$0	\$106,000	\$106,000
74	7231	C2502017	Little Corona Infiltration Gallery	\$0	\$110,000	\$110,000
74	7284	C2502017	Little Corona Infiltration Gallery	\$0	\$250,000	\$250,000
75	7255	C5100968	MWDOC Rebate Project	\$70,000	\$0	\$70,000
76	7251	C5002019	Santa Ana Delhi Regional Project	\$1,500,000	\$0	\$1,500,000
77	7231	C5100923	Semeniuk Slough Dredging	\$0	\$1,000,000	\$1,000,000
78	7012	C2502010	Storm Drain Interceptors - Tier I	\$103,882	\$0	\$103,882
78	7284	C2502010	Storm Drain Interceptors - Tier I	\$286,771	\$0	\$286,771
79	7012	C2502015	Storm Drain Interceptors - Tier II	\$227,234	\$0	\$227,234
79	7284	C2502015	Storm Drain Interceptors - Tier II	\$705,343	\$0	\$705,343
80	7012	C2502018	Turf Replacement / Irrigation Retrofits - Tier I	\$0	\$125,000	\$125,000
80	7284	C2502018	Turf Replacement / Irrigation Retrofits - Tier I	\$0	\$375,000	\$375,000
81	7251	C6002017	Water Conservation Irrigation Controller Replc	\$0	\$200,000	\$200,000
81	7521	C6002017	Water Conservation Irrigation Controller Replc	\$0	\$150,000	\$150,000
Total Water Quality and Environmental				\$4,367,619	\$4,401,780	\$8,769,399

Bayview Heights Drainage and Runoff Treatment

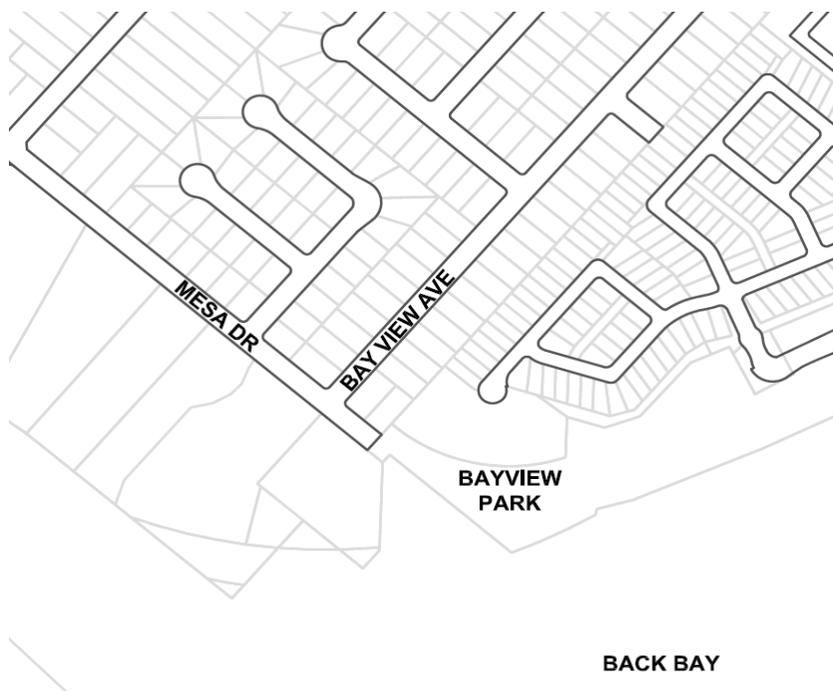
Category: Water Quality and Environmental **ID:** CAP15-0033
Project Manager: Bob Stein, 949-644-3322 **Contract No.:** 0000
Description:

This project will restore a drainage reach that has evidence of erosion and also create a wetlands at the end of the reach for water quality purposes. Private contributions will be provided by County of Orange and two property owners. The City will contribute up to \$30,000 in staffing and in kind services to complete the match for the Measure M Tier 2 competitive grant.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$150,000
Right-of-Way/Acquisition	\$0
Construction	\$305,000
Other	\$0
Total	\$455,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Contributions	7251	C5002022	\$0	\$150,000	\$150,000
Measure M Competitive	7284	C5002022	\$0	\$305,000	\$305,000
TOTAL			\$0	\$455,000	\$455,000

Location: Headlands area of Upper Bay downstream of Mesa Drive



Big Canyon Water Quality and Restoration Wetlands

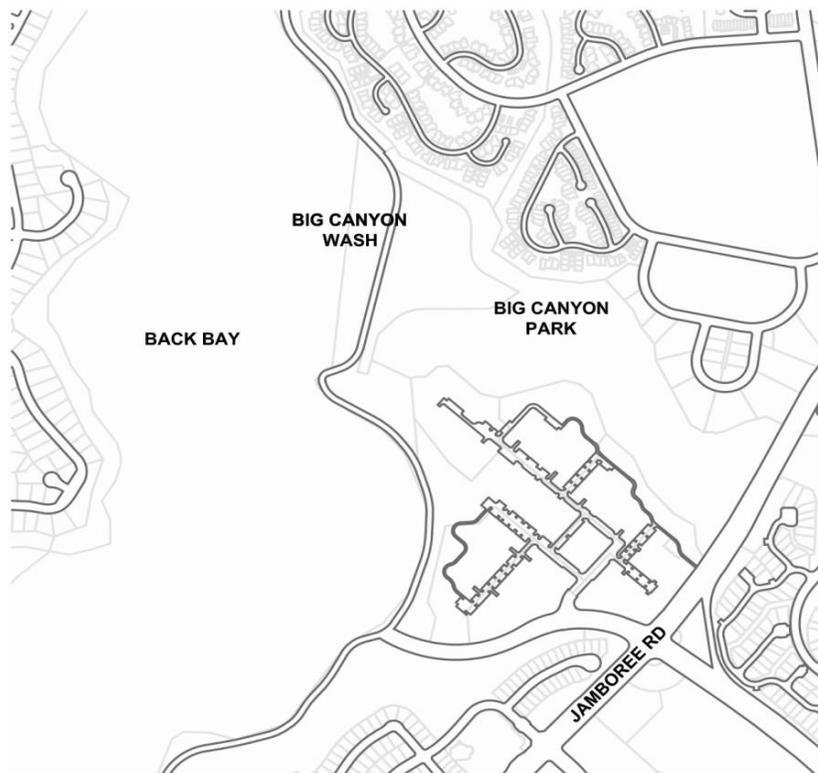
Category: Water Quality and Environmental **ID:** CAP11-0017
Project Manager: Bob Stein, 949-644-3322 **Contract No.:** 0000
Description:

This project proposes to divert about one third of the dry-weather flow from the creek into a bioreactor designed to strip selenium and other impurities from the flow. Clean flow will be returned to the creek to reduce the concentration within the stream by 30-35 percent. Storm flows from Jamboree Road will also be directed to the top level of this bioreactor/wetlands to strip roadway pollutants from the flow before the flow joins the creek. Partial streambed and canyon restoration will also be a component of this project.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$500,000
Right-of-Way/Acquisition	\$0
Construction	\$2,567,169
Other	\$0
Total	\$3,067,169

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7014	C5002004	\$74,389	\$0	\$74,389
Contributions	7251	C5002004	\$1,400,000	\$0	\$1,400,000
Measure M Competitive	7284	C5002004	\$0	\$1,592,780	\$1,592,780
TOTAL			\$1,474,389	\$1,592,780	\$3,067,169

Location: Big Canyon, downstream of Jamboree Road and south of Big Canyon Creek



Domingo Drive Litter Removal Devices

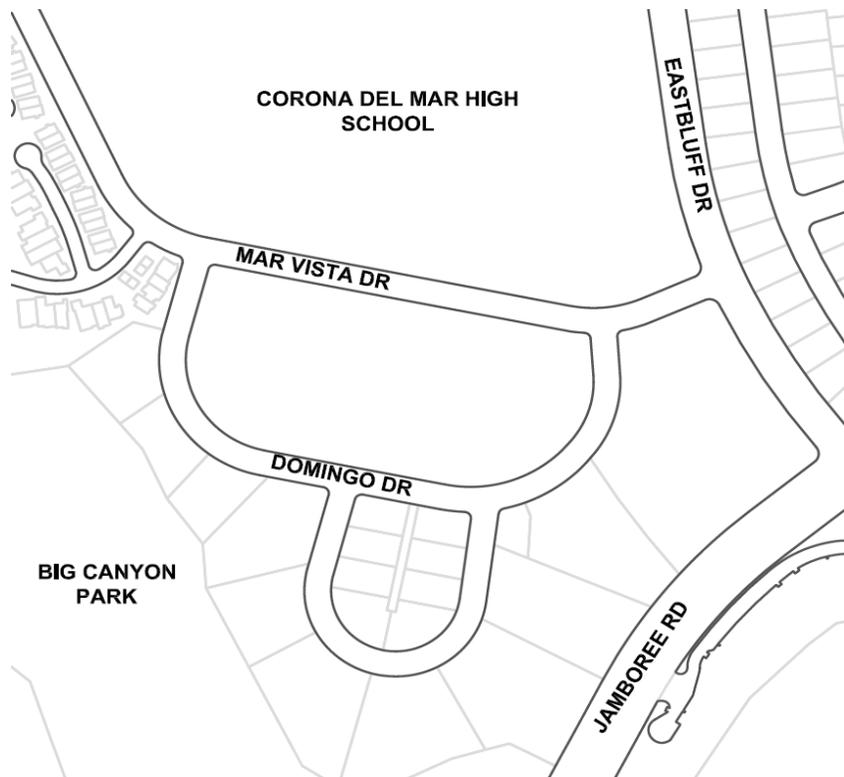
Category: Water Quality and Environmental **ID:** CAP15-0034
Project Manager: Bob Stein, 949-644-3322 **Contract No.:** 5551

Description:
 OCTA Measure M Tier I provides funds for cleaning urban and storm runoff associated with transportation corridors. Public Works applied for and received Measure M Tier I grant funding for the installation of CDS litter removal unit on a storm drain that runs along Domingo Drive. The devices are designed to capture trash, hydrocarbons, sediment and other constituents before they enter the bay. Measure M funds require a 25 percent match. Contract 5551 includes scope from Storm Drain System (CAP13-0009), Storm Drain Interceptors Tier 1 (CAP14-0039), Storm Drain Interceptors Tier 2 (CAP15-0025), and Domingo Drive Litter Removal (CAP15-0034.)

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$30,000
Right-of-Way/Acquisition	\$0
Construction	\$114,000
Other	\$0
Total	\$144,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7012	C2502016	\$0	\$38,000	\$38,000
Measure M Competitive	7284	C2502016	\$0	\$106,000	\$106,000
TOTAL			\$0	\$144,000	\$144,000

Location: Domingo Drive



Little Corona Infiltration Gallery

Category: Water Quality and Environmental

ID: CAP15-0035

Project Manager: Bob Stein, 949-644-3322

Contract No.: 0000

Description:

This project will look into a means to divert dry weather flows in Buck Creek into an infiltration gallery located under or within the beach sand.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$90,000
Right-of-Way/Acquisition	\$0
Construction	\$270,000
Other	\$0
Total	\$360,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C2502014	\$0	\$110,000	\$110,000
Measure M Competitive	7284	C2502014	\$0	\$250,000	\$250,000
TOTAL			\$0	\$360,000	\$360,000

Location: Little Corona beach



MWDOC Rebate Project

Category: Water Quality and Environmental **ID:** CAP13-0034
Project Manager: Shane Burckle, 949-644-3214 **Contract No.:** 5057

Description:
 The City's irrigation runoff reduction program in Newport Coast encourages property owners to install Smart irrigation controllers. These controllers use weather information and site conditions to tailor watering schedules and run times automatically to conserve water and reduce runoff from residential properties. Rebates received from Metropolitan Water District (MWDOC) are used to install Smart controllers in the Newport Coast watershed area.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$70,000
Total	\$70,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Environmental Contributions	7255	C5100968	\$70,000	\$0	\$70,000
TOTAL			\$70,000	\$0	\$70,000

Location: Newport Coast Watershed

Santa Ana Delhi Regional Project

Category: Water Quality and Environmental **ID:** CAP14-0028
Project Manager: Bob Stein, 949-644-3322 **Contract No.:** 0000

Description:
 The City of Santa Ana is the lead agency for a diversion project on the Santa Ana Delhi Channel near Mesa Drive. This project diverts dry-weather flows to a golf course lake or a sanitary sewer and proposes to eliminate bacteria, metals and other pollutant loads from entering the bay. The cities of Newport Beach and Costa Mesa and the County of Orange are partners on this project.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,500,000
Other	\$0
Total	\$1,500,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Contributions	7251	C5002019	\$1,500,000	\$0	\$1,500,000
TOTAL			\$1,500,000	\$0	\$1,500,000

Location: Newport Beach Golf Course, 3100 Irvine Avenue



Semeniuk Slough Dredging

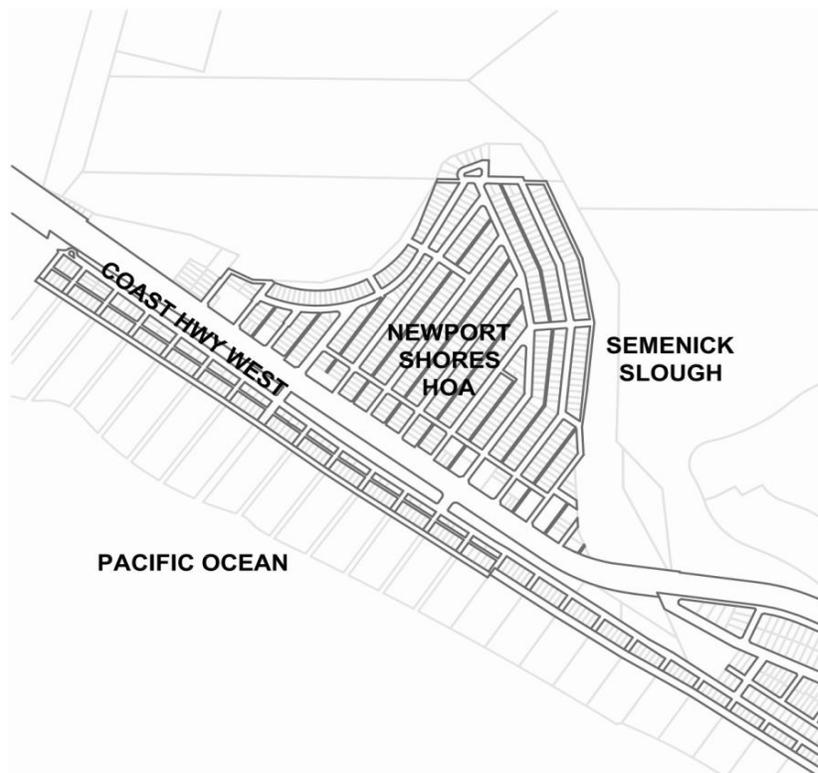
Category: Water Quality and Environmental **ID:** CAP09-0089
Project Manager: Bob Stein, 949-644-3322 **Contract No.:** 0000
Description:

This project obtains necessary permits and dredges approximately 10,000 cubic yards of sediment from the slough. Dredged material may need to be dewatered and sent to an upland disposal site in lieu of beach disposal pending determination of the condition of the material.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,000,000
Other	\$0
Total	\$1,000,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Tide and Submerged Lands	7231	C5100923	\$0	\$1,000,000	\$1,000,000
TOTAL			\$0	\$1,000,000	\$1,000,000

Location: West Newport east of the Newport Shores community



Storm Drain Interceptors - Tier I

Category: Water Quality and Environmental **ID:** CAP14-0039
Project Manager: Peter Tauscher, 949-644-3316 **Contract No.:** 5551

Description:
 OCTA's M2 Tier I Water Quality Program provides funds to clean urban and storm runoff associated with transportation corridors providing for the installation of devices designed to capture trash, aromatic hydrocarbons, sediment and other constituents. Several locations were identified where storm interceptors and trash skimmers can be installed to clean water before it enters the bay or ocean. M2 Tier I funds require a 25 percent match. Contract 5551 includes scope from Storm Drain System (CAP13-0009), Storm Drain Interceptors Tier 1 (CAP14-0039), Storm Drain Interceptors Tier 2 (CAP15-0025), and Domingo Drive Litter Removal (CAP15-0034.)

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$390,653
Other	\$0
Total	\$390,653

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7012	C2502010	\$103,882	\$0	\$103,882
Measure M Competitive	7284	C2502010	\$286,771	\$0	\$286,771
TOTAL			\$390,653	\$0	\$390,653

Location: Various locations, including Balboa Coves, Pelican Point HOA, Dover Drive and Backbay Drive near the Hyatt, and trash skimmers in Newport Bay.

Storm Drain Interceptors - Tier II

Category: Water Quality and Environmental **ID:** CAP15-0025
Project Manager: Peter Tauscher, 949-644-3316 **Contract No.:** 5551

Description:
 OCTA's M2 Tier II Water Quality Program provides funds to clean urban and storm runoff associated with transportation corridors. Two locations have been identified where storm interceptors could be installed to clean water before it enters the bay or ocean. This M2 project requires a 30 percent match. Contract 5551 includes scope from Storm Drain System (CAP13-0009), Storm Drain Interceptors Tier 1 (CAP14-0039), Storm Drain Interceptors Tier 2 (CAP15-0025), and Domingo Drive Litter Removal (CAP15-0034.) A separate contract may be developed following the completion of Contract 5551.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$932,577
Other	\$0
Total	\$932,577

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7012	C2502015	\$227,234	\$0	\$227,234
Measure M Competitive	7284	C2502015	\$705,343	\$0	\$705,343
TOTAL			\$932,577	\$0	\$932,577

Location: Bayside Drive at Carnation Avenue and Goldenrod Avenue

Turf Replacement and Irrigation Retrofits - Tier I

Category: Water Quality and Environmental **ID:** CAP15-0027
Project Manager: Bob Stein, 949-644-3322 **Contract No.:** 0000

Description:
 OCTA's M2 Tier I Water Quality Program provides funds for cleaning urban and storm runoff associated with transportation corridors. Public Works applied for and received Measure M Tier I grant funding to remove and replace turf medians with more water friendly landscaping. Irrigation systems and controllers will also be upgraded with weather based smart controllers and water efficient spray heads. M2 Tier I funds require a 25 percent match.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$60,000
Right-of-Way/Acquisition	\$0
Construction	\$440,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7012	C2502018	\$0	\$125,000	\$125,000
Measure M Competitive	7284	C2502018	\$0	\$375,000	\$375,000
TOTAL			\$0	\$500,000	\$500,000

Location: Irrigation retrofits will be installed in the medians on Jamboree Road between University Drive and Bristol Street.

Water Conservation and Irrigation Controller Replacement

Category: Water Quality and Environmental

ID: CAP15-0032

Project Manager: Bob Stein, 949-644-3322

Contract No.: 0000

Description:

This project provides for an irrigation computer system and necessary equipment to upgrade existing City park irrigation system to remote controls. Various elements of the system were installed in previous phases. The City's long-term goal is to have all parks linked to the system to conserve water.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$350,000
Other	\$0
Total	\$350,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Contributions	7251	C6002017	\$0	\$200,000	\$200,000
Water Enterprise	7521	C6002017	\$0	\$150,000	\$150,000
TOTAL			\$0	\$350,000	\$350,000

Location: Various

Water

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
82	7524	C6002015	Dolphin and Tamura Well Rehabilitation	\$0	\$750,000	\$750,000
83	7511	C6002014	Newport Blvd Water Main Rehabilitation	\$264,000	\$3,000,000	\$3,264,000
84	7521	C6002016	SCADA System Upgrade	\$0	\$400,000	\$400,000
84	7541	C6002016	SCADA System Upgrade	\$0	\$100,000	\$100,000
85	7511	C6001000	Water Main Master Plan Program	\$906,950	\$500,000	\$1,406,950
Total Water				\$1,170,950	\$4,750,000	\$5,920,950

Dolphin and Tamura Well Rehabilitation

Category: Water **ID:** CAP15-0022
Project Manager: Andy Tran, 949-644-3315 **Contract No.:** 0000

Description:
 This project provides for the rehabilitation of two or three City water wells in Fountain Valley. In the past year, the City has rehabilitated the deep aquifer well located at the Dolphin Avenue site. This year's project will rehabilitate the shallow wells, one located at the Dolphin site and the other at the Tamura School site. Depending on the initial investigations for this project, the Tamura deep aquifer well may also need rehabilitation and may be included.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$750,000
Other	\$0
Total	\$750,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise	7524	C6002015	\$0	\$750,000	\$750,000
TOTAL			\$0	\$750,000	\$750,000

Location: Dolphin Avenue (north of Fountain Valley High School) and Tamura Elementary School (17340 Santa Suzanne St, Fountain Valley)

Newport Boulevard Water Main Rehabilitation

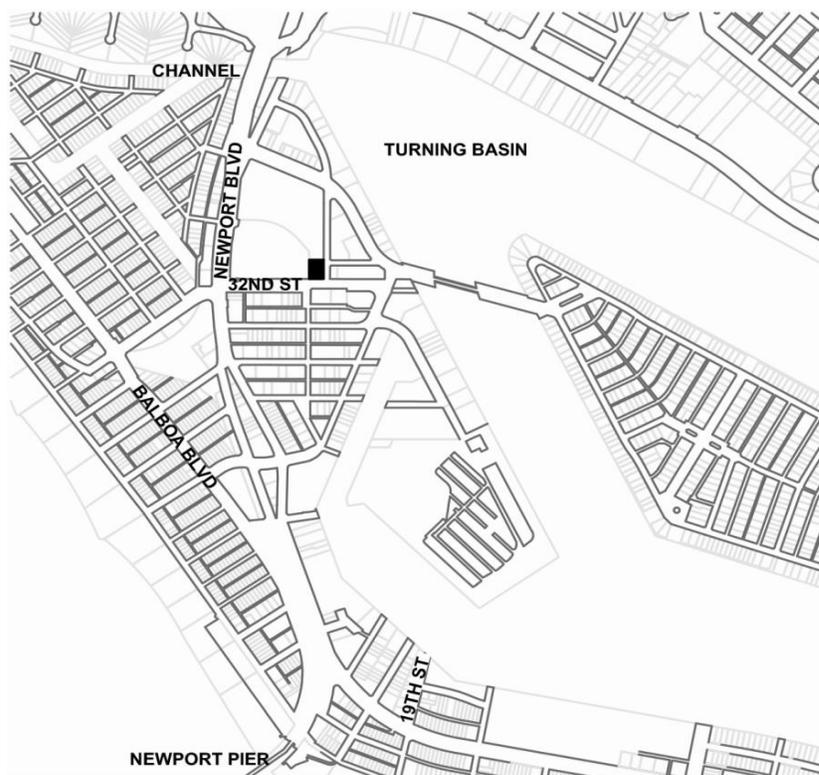
Category: Water **ID:** CAP14-0030
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 5481

Description:
 This project involves the rehabilitation of the 20-inch and 16-inch Transmission Main on Newport Boulevard from 19th Street to the Channel Bridge identified in the Water Master Plan. Portions of this project area are within the upcoming Via Lido to 30th Street Newport Boulevard Street Improvement project and these need to be rehabilitated prior to the street improvements. Plans and specifications are being prepared by TetraTech under Contract 5546. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$300,000
Right-of-Way/Acquisition	\$0
Construction	\$2,964,000
Other	\$0
Total	\$3,264,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise	7511	C6002014	\$264,000	\$3,000,000	\$3,264,000
TOTAL			\$264,000	\$3,000,000	\$3,264,000

Location: Newport Boulevard from Channel Bridge to 19th Street



SCADA System Upgrade

Category: Water **ID:** CAP15-0036
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000

Description:
 The City has six water pumping stations, two water treatment facilities and 20 wastewater pump stations all controlled by a computerized SCADA system. SCADA is an acronym for Supervisory Control And Data Acquisition. The program allows operators to monitor and control critical utilities remotely 24 hours a day. Originally installed as part of the Groundwater Development System in the mid-1990's , the system is due for an upgrade as software and hardware components have changed and become obsolete. This project provides a full upgrade of the system to current technology. Storm drain operations and tide monitoring may be added to the system. Implementation will be done by staff and contractors.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$200,000
Total	\$200,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise	7521	C6002016	\$0	\$100,000	\$100,000
Wastewater Enterprise	7541	C6002016	\$0	\$100,000	\$100,000
TOTAL			\$0	\$200,000	\$200,000

Location: Not applicable

Water Main Master Plan Program

Category: Water **ID:** CAP15-9601
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000

Description:
 This program involves the removal and replacement of older cast iron water mains identified in the Water Master Plan. Continued focus will be on pipelines near River Avenue between 41st and 44th Streets that have experienced breaks several times in the past few years. Other lines include mains in the CDM area (upon completion of the CDM Transmission Main) and smaller segment replacements throughout the City based on repair and maintenance histories. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$250,000
Right-of-Way/Acquisition	\$0
Construction	\$1,156,950
Other	\$0
Total	\$1,406,950

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise	7511	C6001000	\$906,950	\$500,000	\$1,406,950
TOTAL			\$906,950	\$500,000	\$1,406,950

Location: Various

Wastewater

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
86	7541	C7002005	Saint James Rd Sewer Relocation	\$223,394	\$0	\$223,394
87	7541	C7001003	Wastewater Master Plan Improvements	\$0	\$400,000	\$400,000
<i>Total Wastewater</i>				\$223,394	\$400,000	\$623,394

Saint James Road Sewer Relocation

Category: Wastewater **ID:** CAP12-0027
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 4910

Description:
 This project involves relocating the hillside sewer behind homes along Saint James Road to a property below at 745 Dover Drive. The 745 Dover property has been scraped and plans are underway to proceed with the construction of a new medical office building at this location. With the lot cleared, there is an opportunity to move the side sewer on the hill to a more accessible location. This action was recommended in the recently completed Wastewater Master Plan. Plans will be prepared by staff and/or consultant. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$223,394
Other	\$0
Total	\$223,394

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Wastewater Enterprise	7541	C7002005	\$223,394	\$0	\$223,394
TOTAL			\$223,394	\$0	\$223,394

Location: St. James Road and 745 Dover Drive



Wastewater Master Plan Improvements

Category: Wastewater **ID:** CAP15-9701
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000

Description:
 This program provides for replacing and/or lining deteriorated sewer mains in the older areas of the City. This is in accordance with the Master Plan of Sewers and through routine video inspection of the sewer mains as required by the State Water Quality Control Board. Plans will be prepared by staff or consultant. Construction will be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$50,000
Right-of-Way/Acquisition	\$0
Construction	\$350,000
Other	\$0
Total	\$400,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Wastewater Enterprise	7541	C7001003	\$0	\$400,000	\$400,000
TOTAL			\$0	\$400,000	\$400,000

Location: Various

Miscellaneous

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
88	7425	C8002036	Arts and Culture Master Plan	\$100,000	\$0	\$100,000
89	7401	9812	Assessment District Engineering	\$0	\$40,000	\$40,000
90	7014	C8002037	Balboa Island Entry Arch Sign	\$0	\$200,000	\$200,000
91	7014	C8002038	Balboa Village Entry Arch Sign	\$0	\$200,000	\$200,000
92	7014	C8002031	Local Coastal Program Plan Implementation	\$75,000	\$0	\$75,000
93	7014	C8002022	SCE Rule 20A Credit Purchase	\$44,135	\$10,500	\$54,635
<i>Total Miscellaneous</i>				\$219,135	\$450,500	\$669,635

Arts and Culture Master Plan

Category: Miscellaneous **ID:** CAP14-0033
Project Manager: Tim Hetheron, 949-717-3810 **Contract No.:** 0000

Description:
 A consultant will retained to create a master plan for arts and culture in Newport Beach. The plan will include a comprehensive review of potential and existing facilities, development of collections, possible governance structures, and financial requirements to support plan elements.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$100,000
Total	\$100,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Arts Fund	7425	C8002036	\$100,000	\$0	\$100,000
TOTAL			\$100,000	\$0	\$100,000

Location: Not applicable

Assessment District Engineering

Category: Miscellaneous **ID:** CAP15-9801
Project Manager: Michael Sinacori, 949-644-3342 **Contract No.:** 0000

Description:
 This program provides funding to retain professional services to assist with the coordination of several pending assessment district formations for the purposed of undergrounding overhead utilities. In the event an assessment district is formed, these costs will be reassigned to the respective improvement fund.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$40,000
Total	\$40,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
Assessment District	7401	9812	\$0	\$40,000	\$40,000
TOTAL			\$0	\$40,000	\$40,000

Location: Not applicable

Balboa Island Entry Arch Sign

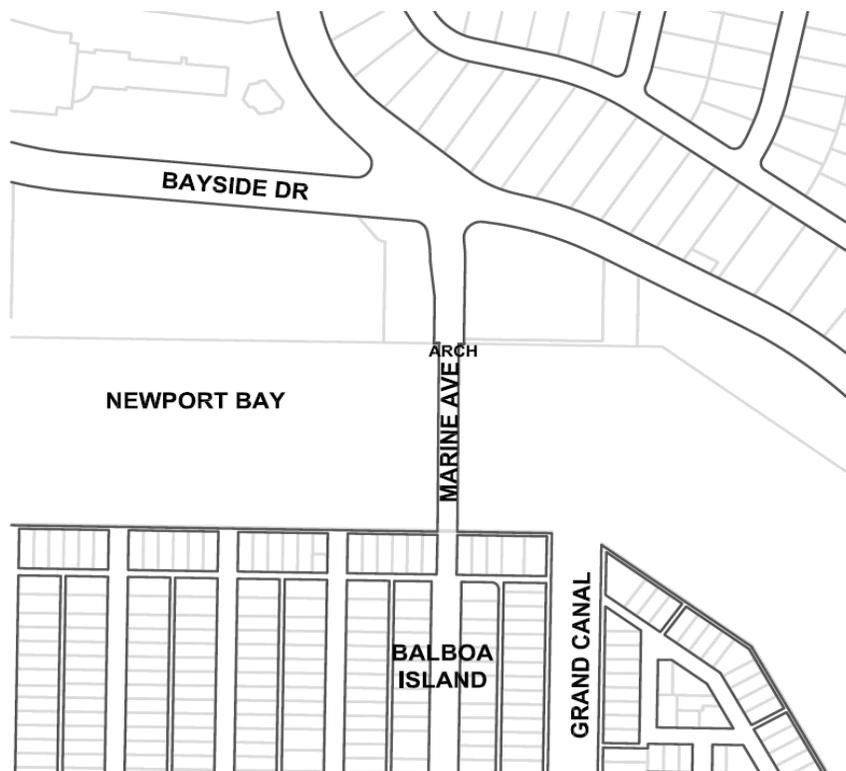
Category: Miscellaneous **ID:** CAP15-0001
Project Manager: Dave Webb, 949-644-3330 **Contract No.:** 0000
Description:

This project would design, fabricate and install a sign arch over the Marine Avenue Bridge. Design would be completed by a consultant. Installation would be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$30,000
Right-of-Way/Acquisition	\$0
Construction	\$170,000
Other	\$0
Total	\$200,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7014	C8002037	\$0	\$200,000	\$200,000
TOTAL			\$0	\$200,000	\$200,000

Location: Balboa Island



Balboa Village Entry Arch Sign

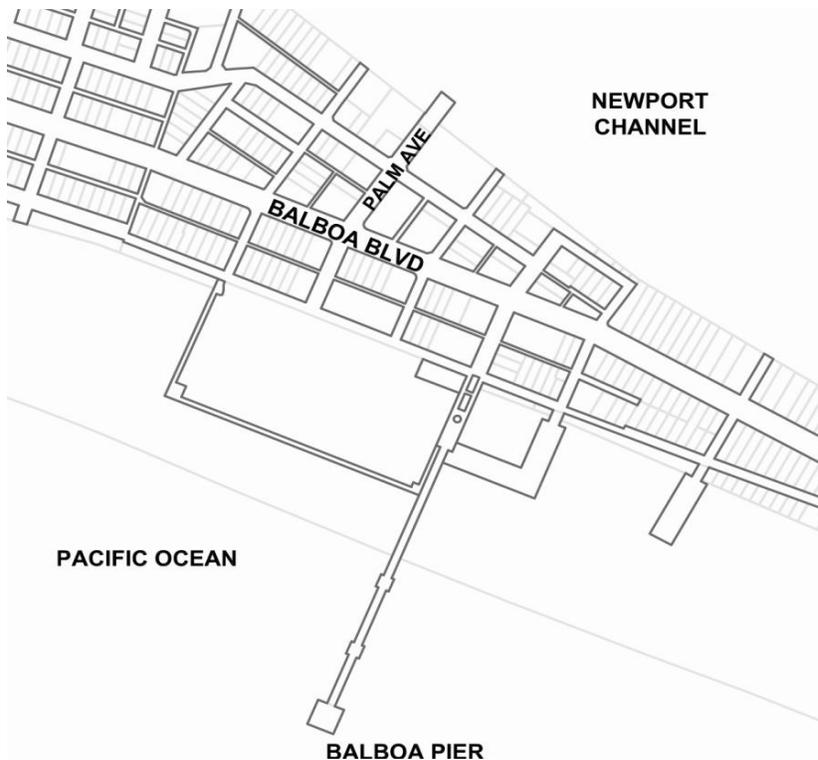
Category: Miscellaneous **ID:** CAP15-0002
Project Manager: Dave Webb, 949-644-3330 **Contract No.:** 0000
Description:

This project would design, fabricate and install a sign arch over Balboa Boulevard upon approach to the Balboa Village area. Design would be completed by a consultant. Installation would be performed by a private contractor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$30,000
Right-of-Way/Acquisition	\$0
Construction	\$170,000
Other	\$0
Total	\$200,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7014	C8002038	\$0	\$200,000	\$200,000
TOTAL			\$0	\$200,000	\$200,000

Location: Balboa Boulevard between Adams Street and Palm Street



Local Coastal Program Plan Implementation

Category: Miscellaneous **ID:** CAP13-0037
Project Manager: Jim Campbell, 949-644-3210 **Contract No.:** 0000

Description:
 The City has a certified Coastal Land Use Plan (LUP), but has not yet developed its Implementation Plan (IP). Approximately 70 "Approval in Concepts" are processed each year. A certified LCP eliminates the burden of obtaining coastal development permits from the Coastal Commission, reducing time and expenses to develop in the community. Development of the implementation plan would require assistance from an outside consultant to write the document, develop the CEQA documentation and conduct a public outreach program. Special studies may also be required such as assessing alternative transportation (shuttles, off-Peninsula parking, etc.) and lower cost visitor accommodations.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$75,000
Total	\$75,000

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7014	C8002031	\$75,000	\$0	\$75,000
TOTAL			\$75,000	\$0	\$75,000

Location: Not applicable

SCE Rule 20A Credit Purchase

Category: Miscellaneous **ID:** CAP13-0038
Project Manager: Iris Lee, 949-644-3323 **Contract No.:** 4977

Description:
 This provides funding for the purchase of SCE Rule 20A utility undergrounding funding credits from other agencies willing to sell their surplus credits at a 45-50% discount. Staff expects to purchase additional Rule 20A credits this fiscal year with similar terms to advance the City's next Rule 20A priority project. Rule 20A projects generally convert overhead utility facilities to underground where there is a benefit to the general public such as along a major traffic corridor.

Proposed Expenses:	2014-2015
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$54,635
Total	\$54,635

FUNDING SOURCE	FUND NO.	PROJECT NO.	REBUDGET \$	BUDGET \$	TOTAL
General Fund	7014	C8002022	\$44,135	\$10,500	\$54,635
TOTAL			\$44,135	\$10,500	\$54,635

Location: Not applicable

Project Fund Summary

Fund	Funding Source	FY 2014-2015 Adopted Budget		
10	General Fund	Rebudget	Budget	Total
	7012 Drainage	\$883,669	\$163,000	\$1,046,669
	7013 Streets	\$4,465,130	\$4,287,000	\$8,752,130
	7014 Miscellaneous	\$193,524	\$710,500	\$904,024
	7015 Parks	\$483,787	\$50,000	\$533,787
Total General Fund		\$6,026,110	\$5,210,500	\$11,236,610
180	Gas Tax	Rebudget	Budget	Total
	7181 Gas Tax	\$2,116,809	\$4,625,000	\$6,741,809
Total Gas Tax		\$2,116,809	\$4,625,000	\$6,741,809
230	Tide and Submerged Lands	Rebudget	Budget	Total
	7231 Tide and Submerged Lands	\$2,001,034	\$1,260,000	\$3,261,034
	7241 Tide and Submerged Lands	\$84,250	\$1,100,000	\$1,184,250
Total Tide and Submerged Lands		\$2,085,284	\$2,360,000	\$4,445,284
250	Contributions	Rebudget	Budget	Total
	7251 Contributions	\$3,939,330	\$4,425,532	\$8,364,862
	7254 PCH Relinquishment	\$1,394,800	\$0	\$1,394,800
	7255 Environmental Contributions	\$70,000	\$0	\$70,000
Total Contributions		\$5,404,130	\$4,425,532	\$9,829,662
260	Transportation and Circulation	Rebudget	Budget	Total
	7261 Transportation and Circulation	\$397,630	\$0	\$397,630
Total Transportation and Circulation		\$397,630	\$0	\$397,630
270	Building Excise Tax	Rebudget	Budget	Total
	7271 Building Excise Tax	\$0	\$283,600	\$283,600
Total Building Excise Tax		\$0	\$283,600	\$283,600
280	Measure M	Rebudget	Budget	Total
	7282 Measure M Fair Share	\$1,947,500	\$3,100,000	\$5,047,500
	7284 Measure M Competitive	\$1,034,948	\$4,675,730	\$5,710,678
Total Measure M		\$2,982,448	\$7,775,730	\$10,758,178

Project Fund Summary

Fund	Funding Source	FY 2014-2015 Adopted Budget		
Assessment District Projects		Rebudget	Budget	Total
401	7401 Assessment District Projects	\$0	\$40,000	\$40,000
Total Assessment District Projects		\$0	\$40,000	\$40,000
Major Facilities Financing Plan		Rebudget	Budget	Total
402	7402 Facilities Miscellaneous	\$749,900	\$550,000	\$1,299,900
404	7404 Fire Stations	\$249,250	\$6,025,000	\$6,274,250
411	7411 Marina Park	\$3,170,000	\$0	\$3,170,000
412	7412 Sunset Ridge Park	\$200,000	\$0	\$200,000
414	7414 Lifeguard Headquarters	\$63,087	\$110,000	\$173,087
415	7415 Master Facilities Plan	\$54,121	\$0	\$54,121
417	7417 Parks and Community Centers	\$0	\$2,550,000	\$2,550,000
Total Major Facilities Financing Plan		\$4,486,358	\$9,235,000	\$13,721,358
Public Art and Cultural Facilities		Rebudget	Budget	Total
425	7425 Public Art and Cultural Facilities	\$100,000	\$0	\$100,000
Total Public Art and Cultural Facilities		\$100,000	\$0	\$100,000
Santa Ana Heights		Rebudget	Budget	Total
459	7459 Santa Ana Heights Projects	\$0	\$217,193	\$217,193
Total Santa Ana Heights		\$0	\$217,193	\$217,193
Facilities Maintenance		Rebudget	Budget	Total
480	7480 Facilities Maintenance	\$0	\$1,525,000	\$1,525,000
Total Facilities Maintenance		\$0	\$1,525,000	\$1,525,000
500	Water Enterprise	Rebudget	Budget	Total
	7511 Distribution and Piping	\$1,170,950	\$3,500,000	\$4,670,950
	7521 Distribution and Piping - Non-Master Plan	\$0	\$650,000	\$650,000
	7523 Pumping and Operating	\$0	\$750,000	\$750,000
Total Water Enterprise		\$1,170,950	\$4,900,000	\$6,070,950
530	Wastewater Enterprise	Rebudget	Budget	Total
	7541 Sewer Main Replacement	\$223,394	\$600,000	\$823,394
Total Wastewater Enterprise		\$223,394	\$600,000	\$823,394
Total for All CIP Projects		\$24,993,113	\$41,197,555	\$66,190,668

Project Listing by Funding Source

<i>Pg</i>	<i>Fund</i>	<i>General Fund</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
		<i>7012 Drainage</i>				
73	C2502016	Domingo Drive Litter Removal Devices	WQ/Env	\$0	\$38,000	\$38,000
78	C2502010	Storm Drain Interceptors - Tier I	WQ/Env	\$103,882	\$0	\$103,882
79	C2502015	Storm Drain Interceptors - Tier II	WQ/Env	\$227,234	\$0	\$227,234
31	C2502014	Storm Drain System Repairs and Sliplining	St/Dr	\$552,553	\$0	\$552,553
80	C2502018	Turf Replacement / Irrigation Retrofits - Tier I	WQ/Env	\$0	\$125,000	\$125,000
Total Drainage				\$883,669	\$163,000	\$1,046,669
		<i>7013 Streets</i>				
11	C2002069	15th St and Monrovia Ave Landscaping	St/Dr	\$118,500	\$0	\$118,500
35	C3002026	Bristol St Traffic Signal Synchronization	Traffic	\$0	\$60,000	\$60,000
36	C3002016	Citywide Street Signage, Striping and Marking	Traffic	\$93,400	\$0	\$93,400
14	C2002074	Corona del Mar Concrete Street Imprv: Phase 1	St/Dr	\$823,700	\$0	\$823,700
15	C2002077	Corona del Mar Concrete Street Imprv: Phase 2	St/Dr	\$1,500,000	\$700,000	\$2,200,000
16	C2002065	Corona del Mar Entry Plaza	St/Dr	\$11,229	\$0	\$11,229
38	C3002021	Eastbluff Bike Lane	Traffic	\$23,500	\$0	\$23,500
20	C2001013	Landscape Enhancement Program	St/Dr	\$0	\$169,000	\$169,000
21	C2002078	MacArthur Boulevard Slope Landscaping	St/Dr	\$0	\$290,000	\$290,000
40	C3002028	Newport Beach Bike Lane Project	Traffic	\$0	\$28,000	\$28,000
23	C2002078	Newport Blvd Landscaping	St/Dr	\$0	\$200,000	\$200,000
41	C3002030	Newport Blvd Traffic Signal Synchronization	Traffic	\$0	\$150,000	\$150,000
24	C2002075	Newport Heights Alley Reconstruction	St/Dr	\$1,000,000	\$1,010,000	\$2,010,000
25	C2002060	Old Newport Blvd / West Coast Hwy Modifications	St/Dr	\$114,294	\$0	\$114,294
29	C2001009	Sidewalk, Curb and Gutter Replc and ADA Imprv	St/Dr	\$0	\$500,000	\$500,000
30	C2001011	Slurry Seal Program	St/Dr	\$0	\$550,000	\$550,000
32	C2201000	Streetlight Replacement Program	St/Dr	\$730,275	\$250,000	\$980,275
42	C3002029	Superior Ave / Coast Hwy Pedestrian Crossings	Traffic	\$0	\$300,000	\$300,000
46	C3002031	Tustin Ave Street Modification	Traffic	\$0	\$80,000	\$80,000
33	C2002071	West Coast Highway Landscaping	St/Dr	\$50,232	\$0	\$50,232
Total Streets				\$4,465,130	\$4,287,000	\$8,752,130
		<i>7014 Miscellaneous</i>				
90	C8002037	Balboa Island Entry Arch Sign	Misc	\$0	\$200,000	\$200,000
91	C8002038	Balboa Village Entry Arch Sign	Misc	\$0	\$200,000	\$200,000
72	C5002004	Big Canyon Water Quality / Restoration Wetlands	WQ/Env	\$74,389	\$0	\$74,389
92	C8002031	Local Coastal Program Plan Implementation	Misc	\$75,000	\$0	\$75,000
39	C3002027	Mariners Mile Configuration / Land Use Review	Traffic	\$0	\$300,000	\$300,000
93	C8002022	SCE Rule 20A Credit Purchase	Misc	\$44,135	\$10,500	\$54,635
Total Miscellaneous				\$193,524	\$710,500	\$904,024
		<i>7015 Parks</i>				
47	C4002013	Back Bay View Park Enhancements	PHB	\$336,420	\$0	\$336,420
34	C4002010	Bonita Canyon Sports Park Parking Improvement	Traffic	\$50,000	\$0	\$50,000
62	C4002011	Pocket Park	PHB	\$71,492	\$0	\$71,492
8	C1002044	San Miguel Park Restroom / Picnic Structure	Facilities	\$15,000	\$0	\$15,000
67	C4002012	Sunset View Park	PHB	\$10,875	\$50,000	\$60,875
Total Parks				\$483,787	\$50,000	\$533,787
Total General Fund				\$6,026,110	\$5,210,500	\$11,236,610

<i>Pg</i>	<i>Fund</i> 7181	<i>Gas Tax</i> <i>Gas Tax</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
10	C2002068	15th St Balboa Blvd Reconstruction	St/Dr	\$172,320	\$0	\$172,320
13	C2002044	Bay Ave and Area Pavement Reconstruction	St/Dr	\$235,800	\$0	\$235,800
17	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	St/Dr	\$25,140	\$0	\$25,140
19	C2002072	Irvine Ave Pavement and Median Rehabilitation	St/Dr	\$170,000	\$855,000	\$1,025,000
22	C2002048	Newport Blvd 32nd St Modification	St/Dr	\$1,004,459	\$850,000	\$1,854,459
27	C2001012	Residential Street Overlay Program	St/Dr	\$509,090	\$2,100,000	\$2,609,090
43	C3002018	Traffic Signal Modernization: Phase 6	Traffic	\$0	\$70,000	\$70,000
44	C3002023	Traffic Signal Modernization: Phase 8	Traffic	\$0	\$600,000	\$600,000
45	C3001007	Traffic Signal Rehabilitation Program	Traffic	\$0	\$150,000	\$150,000
Total Gas Tax				\$2,116,809	\$4,625,000	\$6,741,809

Total Gas Tax				\$2,116,809	\$4,625,000	\$6,741,809
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<i>Pg</i>	<i>Fund</i> 7231	<i>Tide and Submerged Lands</i> <i>Tide and Submerged Lands</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
50	C4801003	Bay Beach Sand Management / Minor Dredging	PHB	\$137,955	\$0	\$137,955
53	C4402016	Eelgrass Survey	PHB	\$0	\$50,000	\$50,000
54	C4401002	Harbor Piers Maintenance	PHB	\$379,552	\$100,000	\$479,552
74	C2502017	Little Corona Infiltration Gallery	WQ/Env	\$0	\$110,000	\$110,000
58	C4402013	Mooring Field Realignment	PHB	\$100,000	\$0	\$100,000
59	C4402006	Mooring Support Services Improvements	PHB	\$24,300	\$0	\$24,300
60	C4401001	Newport Harbor Dredging Permit - RGP54	PHB	\$29,180	\$0	\$29,180
61	C4801001	Ocean Piers Maintenance	PHB	\$480,849	\$0	\$480,849
64	C4402007	Seawall and Bulkhead Modifications	PHB	\$217,198	\$0	\$217,198
77	C5100923	Semeniuk Slough Dredging	WQ/Env	\$0	\$1,000,000	\$1,000,000
68	C2502009	Tidegate Retrofit and Upgrades	PHB	\$627,000	\$0	\$627,000
70	C4402014	Vessel Waste Pumpout Station Replacement	PHB	\$5,000	\$0	\$5,000
Total Tide and Submerged Lands				\$2,001,034	\$1,260,000	\$3,261,034

7241 *Tide and Submerged Lands - Capital*

48	C4402002	Balboa Island Seawalls	PHB	\$0	\$650,000	\$650,000
49	C4402009	Balboa Marina Public Pier	PHB	\$48,000	\$0	\$48,000
52	C4402017	Central Ave Public Pier	PHB	\$0	\$450,000	\$450,000
56	C4402003	Lower Harbor Dredging	PHB	\$36,250	\$0	\$36,250
Total Tide and Submerged Lands - Capital				\$84,250	\$1,100,000	\$1,184,250

Total Tide and Submerged Lands				\$2,085,284	\$2,360,000	\$4,445,284
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<i>Pg</i>	<i>Fund</i> 7251	<i>Contributions</i> <i>Contributions</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
71	C5002022	Bayview Heights Drainage / Runoff Project	WQ/Env	\$0	\$150,000	\$150,000
72	C5002004	Big Canyon Water Quality / Restoration Wetlands	WQ/Env	\$1,400,000	\$0	\$1,400,000
16	C2002065	Corona del Mar Entry Plaza	St/Dr	\$45,430	\$350,000	\$395,430
17	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	St/Dr	\$0	\$583,000	\$583,000
38	C3002021	Eastbluff Drive Bike Lane	Traffic	\$0	\$235,420	\$235,420
40	C3002028	Newport Beach Bike Lane Improvement	Traffic	\$0	\$187,112	\$187,112
26	C2002067	Park Ave Bridge Over Grand Canal Replacement	St/Dr	\$838,900	\$2,700,000	\$3,538,900
76	C5002019	Santa Ana Delhi Regional Project	WQ/Env	\$1,500,000	\$0	\$1,500,000
28	C2002073	Santa Ana Heights Pavement Restoration	St/Dr	\$0	\$20,000	\$20,000
67	C4002012	Sunset View Park	PHB	\$150,000	\$0	\$150,000
70	C4402014	Vessel Waste Pumpout Station Replacement	PHB	\$5,000	\$0	\$5,000
81	C6002017	Water Conservation Irrigation Controller Replc	WQ/Env	\$0	\$200,000	\$200,000
Total Contributions				\$3,939,330	\$4,425,532	\$8,364,862

<i>Pg</i>	<i>Fund</i>	<i>Contributions</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7254	<i>PCH Relinquishment</i>				
37	C3002019	East Coast Highway Traffic Signal Rehabilitation	Traffic	\$1,394,800	\$0	\$1,394,800
<i>Total PCH Relinquishment</i>				\$1,394,800	\$0	\$1,394,800

<i>Pg</i>	<i>Fund</i>	<i>Contributions</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7255	<i>Environmental Contributions</i>				
75	C5100968	MWDOC Rebate Project	WQ/Env	\$70,000	\$0	\$70,000
<i>Total Environmental Contributions</i>				\$70,000	\$0	\$70,000

Total Contributions				\$5,404,130	\$4,425,532	\$9,829,662
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<i>Pg</i>	<i>Fund</i>	<i>Transportation and Circulation</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7261	<i>Transportation and Circulation</i>				
43	C3002018	Traffic Signal Modernization: Phase 6	Traffic	\$269,455	\$0	\$269,455
44	C3002023	Traffic Signal Modernization: Phase 8	Traffic	\$128,175	\$0	\$128,175
<i>Total Transportation and Circulation</i>				\$397,630	\$0	\$397,630

Total Transportation and Circulation				\$397,630	\$0	\$397,630
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<i>Pg</i>	<i>Fund</i>	<i>Building Excise Tax</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7271	<i>Building Excise Tax</i>				
63	C4002019	San Joaquin Hills Park Pickleball Court	PHB	\$0	\$30,000	\$30,000
65	C4002020	Spyglass Hill Reservoir Park	PHB	\$0	\$175,000	\$175,000
69	C4002021	Tot Lot Resurfacing	PHB	\$0	\$78,600	\$78,600
<i>Total Building Excise Tax</i>				\$0	\$283,600	\$283,600

Total Building Excise Tax				\$0	\$283,600	\$283,600
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<i>Pg</i>	<i>Fund</i>	<i>Measure M</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7282	<i>Measure M Fair Share</i>				
12	C2002070	Arterial Street Pavement Overlay Program	St/Dr	\$1,088,600	\$0	\$1,088,600
12	C2002076	Arterial Street Pavement Overlay Program	St/Dr	\$0	\$1,100,000	\$1,100,000
13	C2002044	Bay Ave and Area Pavement Reconstruction	St/Dr	\$458,900	\$0	\$458,900
14	C2002074	Corona del Mar Concrete Street Imprv: Phase 1	St/Dr	\$400,000	\$0	\$400,000
17	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	St/Dr	\$0	\$2,000,000	\$2,000,000
<i>Total Measure M Fair Share</i>				\$1,947,500	\$3,100,000	\$5,047,500

<i>Pg</i>	<i>Fund</i>	<i>Measure M</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7284	<i>Measure M Competitive</i>				
71	C5002022	Bayview Heights Drainage / Runoff Project	WQ/Env	\$0	\$305,000	\$305,000
72	C5002004	Big Canyon Water Quality / Restoration Wetlands	WQ/Env	\$0	\$1,592,780	\$1,592,780
35	C3002026	Bristol St Traffic Signal Synchronization	Traffic	\$0	\$283,760	\$283,760
73	C2502016	Domingo Drive Litter Removal Devices	WQ/Env	\$0	\$106,000	\$106,000
74	C2502017	Little Corona Infiltration Gallery	WQ/Env	\$0	\$250,000	\$250,000
22	C2002048	Newport Blvd 32nd St Modification	St/Dr	\$0	\$1,194,000	\$1,194,000
41	C3002030	Newport Blvd Traffic Signal Synchronization	Traffic	\$0	\$569,190	\$569,190
25	C2002060	Old Newport Blvd / West Coast Hwy Modifications	St/Dr	\$42,834	\$0	\$42,834
78	C2502010	Storm Drain Interceptors - Tier I	WQ/Env	\$286,771	\$0	\$286,771
79	C2502015	Storm Drain Interceptors - Tier II	WQ/Env	\$705,343	\$0	\$705,343
80	C2502018	Turf Replacement / Irrigation Retrofits - Tier I	WQ/Env	\$0	\$375,000	\$375,000
<i>Total Measure M Competitive</i>				\$1,034,948	\$4,675,730	\$5,710,678

Total Measure M				\$2,982,448	\$7,775,730	\$10,758,178
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<i>Pg</i>	<i>Fund</i>	<i>Assessment District Projects</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7401	<i>Assessment District Projects</i>				
89	9812	Assessment District Engineering	Misc	\$0	\$40,000	\$40,000
Total Assessment District Projects				\$0	\$40,000	\$40,000

Total Assessment District Projects				\$0	\$40,000	\$40,000
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<i>Pg</i>	<i>Fund</i>	<i>Major Facilities Financing Plan</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7402	<i>Facilities Miscellaneous</i>				
1	C1002039	Big Canyon Reservoir Auxiliary Maintenance Yard	Facilities	\$749,900	\$550,000	\$1,299,900
Total Facilities Miscellaneous				\$749,900	\$550,000	\$1,299,900

	7404	<i>Fire Stations</i>				
2	C1002042	Corona del Mar Fire Station No. 5 / Library Replc	Facilities	\$249,250	\$5,775,000	\$6,024,250
4	C1002048	Fire Station No. 2 Replacement	Facilities	\$0	\$250,000	\$250,000
Total Fire Stations				\$249,250	\$6,025,000	\$6,274,250

	7411	<i>Marina Park</i>				
57	C4002002	Marina Park	PHB	\$3,170,000	\$0	\$3,170,000
Total Marina Park				\$3,170,000	\$0	\$3,170,000

	7412	<i>Sunset Ridge Park</i>				
66	C5100515	Sunset Ridge Park	PHB	\$200,000	\$0	\$200,000
Total Sunset Ridge Park				\$200,000	\$0	\$200,000

	7414	<i>Lifeguard Headquarters</i>				
5	C1002037	Lifeguard Headquarters Rehab	Facilities	\$63,087	\$110,000	\$173,087
Total Lifeguard Headquarters				\$63,087	\$110,000	\$173,087

	7415	<i>Master Facilities Plan</i>				
6	C1002038	Master Facilities Plan Strategic Planning	Facilities	\$54,121	\$0	\$54,121
Total Master Facilities Plan				\$54,121	\$0	\$54,121

<i>Pg</i>	<i>Fund</i>	<i>Major Facilities Master Plan</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7417	<i>Parks and Community Centers</i>				
51	C4002017	Bonita Creek Park Synthetic Turf	PHB	\$0	\$2,000,000	\$2,000,000
55	C4002018	Lower Castaways Park	PHB	\$0	\$300,000	\$300,000
9	C1002050	West Newport Community Center	Facilities	\$0	\$250,000	\$250,000
Total Parks and Community Centers				\$0	\$2,550,000	\$2,550,000

Total Major Facilities Financing Plan				\$4,486,358	\$9,235,000	\$13,721,358
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<i>Pg</i>	<i>Fund</i>	<i>Public Art and Cultural Facilities</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7425	<i>Public Art and Cultural Facilities</i>				
88	C8002036	Arts and Culture Master Plan	Misc	\$100,000	\$0	\$100,000
Total Public Art and Cultural Facilities				\$100,000	\$0	\$100,000

Total Public Art and Cultural Facilities				\$100,000	\$0	\$100,000
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<i>Pg</i>	<i>Fund</i>	<i>Santa Ana Heights Projects</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7459	<i>Santa Ana Heights</i>				
28	C5100879	Santa Ana Heights Pavement Restoration	St/Dr	\$0	\$217,193	\$217,193
Total Santa Ana Heights Projects				\$0	\$217,193	\$217,193

Total Santa Ana Heights				\$0	\$217,193	\$217,193
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<i>Pg</i>	<i>Fund</i>	<i>Facilities Maintenance</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7480	<i>Facilities Maintenance</i>				
3	C1001000	Facilities Maintenance Master Plan	Facilities	\$0	\$1,500,000	\$1,500,000
7	C1002051	Newport Aquatic Center Restroom Renovation	Facilities	\$0	\$25,000	\$25,000
<i>Total Facilities Maintenance</i>				\$0	\$1,525,000	\$1,525,000

Total Facilities Maintenance				\$0	\$1,525,000	\$1,525,000
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<i>Pg</i>	<i>Fund</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7511	<i>Distribution and Piping</i>				
83	C6002014	Newport Blvd Water Main Rehabilitation	Water	\$264,000	\$3,000,000	\$3,264,000
85	C6001000	Water Main Master Plan Program	Water	\$906,950	\$500,000	\$1,406,950
<i>Total Distribution and Piping</i>				\$1,170,950	\$3,500,000	\$4,670,950

	7521	<i>Distribution and Piping - Non Master Plan</i>				
18	C2002049	Grade Adjustments: Water Valves	St/Dr	\$0	\$100,000	\$100,000
84	C6002016	SCADA System Upgrade	Water	\$0	\$400,000	\$400,000
81	C6002017	Water Conservation Irrigation Controller Replc	WQ/Env	\$0	\$150,000	\$150,000
<i>Total Distribution and Piping - Non Master Plan</i>				\$0	\$650,000	\$650,000

<i>Pg</i>	<i>Fund</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7524	<i>Water Pumping and Operating</i>				
82	C6002015	Dolphin and Tamura Well Rehabilitation	Water	\$0	\$750,000	\$750,000
<i>Total Pumping and Operating</i>				\$0	\$750,000	\$750,000

Total Water Enterprise				\$1,170,950	\$4,900,000	\$6,070,950
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<i>Pg</i>	<i>Fund</i>	<i>Wastewater Enterprise</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7541	<i>Sewer Main Replacement</i>				
18	C2002049	Grade Adjustments: Sewer Manhole Covers	St/Dr	\$0	\$100,000	\$100,000
86	C7002005	Saint James Rd Sewer Relocation	Wstwtr	\$223,394	\$0	\$223,394
84	C6002016	SCADA System Upgrade	Wstwtr	\$0	\$100,000	\$100,000
87	C7001003	Wastewater Master Plan Improvements	Wstwtr	\$0	\$400,000	\$400,000
<i>Total Sewer Main Replacement</i>				\$223,394	\$600,000	\$823,394

Total Wastewater Enterprise				\$223,394	\$600,000	\$823,394
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<i>Total for All Funds</i>				\$24,993,113	\$41,197,555	\$66,190,668
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Project Listing by Category

Facilities

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
1	7402	C1002039	Big Canyon Reservoir Auxiliary Maintenance Yard	\$749,900	\$550,000	\$1,299,900
2	7404	C1002042	Corona del Mar Fire Station No. 5 / Library Replc	\$249,250	\$5,775,000	\$6,024,250
3	7480	C1001000	Facilities Maintenance Master Plan	\$0	\$1,500,000	\$1,500,000
4	7404	C1002048	Lido Fire Station No. 2 Replacement	\$0	\$250,000	\$250,000
5	7414	C1002037	Lifeguard Headquarters Rehabilitation	\$63,087	\$110,000	\$173,087
6	7415	C1002038	Master Facilities Plan Strategic Planning	\$54,121	\$0	\$54,121
7	7480	C1002051	Newport Aquatic Center Restroom Restoration	\$0	\$25,000	\$25,000
8	7015	C1002044	San Miguel Park Restroom / Picnic Structure	\$15,000	\$0	\$15,000
9	7417	C1002050	West Newport Community Center	\$0	\$250,000	\$250,000
Total Facilities				\$1,131,358	\$8,460,000	\$9,591,358

Streets and Drainage

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
10	7181	C2002068	15th St and Balboa Blvd Reconstruction	\$172,320	\$0	\$172,320
11	7013	C2002069	15th St and Monrovia Ave Landscaping	\$118,500	\$0	\$118,500
12	7282	C2002070	Arterial Street Pavement Overlay Program	\$1,088,600	\$0	\$1,088,600
12	7282	C2002076	Arterial Street Pavement Overlay Program	\$0	\$1,100,000	\$1,100,000
13	7181	C2002044	Bay Ave and Area Pavement Reconstruction	\$235,800	\$0	\$235,800
13	7282	C2002044	Bay Ave and Area Pavement Reconstruction	\$458,900	\$0	\$458,900
14	7013	C2002074	Corona del Mar Concrete Street Imprv: Phase 1	\$823,700	\$0	\$823,700
14	7282	C2002074	Corona del Mar Concrete Street Imprv: Phase 1	\$400,000	\$0	\$400,000
15	7013	C2002077	Corona del Mar Concrete Street Imprv: Phase 2	\$1,500,000	\$700,000	\$2,200,000
16	7013	C2002065	Corona del Mar Entry Plaza	\$11,229	\$0	\$11,229
16	7251	C2002065	Corona del Mar Entry Plaza	\$45,430	\$350,000	\$395,430
17	7181	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	\$25,140	\$0	\$25,140
17	7251	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	\$0	\$583,000	\$583,000
17	7282	C2002018	Dover Dr Westcliff Dr Pavement Rehabilitation	\$0	\$2,000,000	\$2,000,000
18	7521	C2002049	Grade Adjustments - Water Valves	\$0	\$100,000	\$100,000
18	7541	C2002049	Grade Adjustments - Sewer Manhole Covers	\$0	\$100,000	\$100,000
19	7181	C2002072	Irvine Ave Pavement and Median Rehabilitation	\$170,000	\$855,000	\$1,025,000
20	7013	C2001013	Landscape Enhancement Program	\$0	\$169,000	\$169,000
21	7013	C2002078	MacArthur Boulevard Slope Landscaping	\$0	\$290,000	\$290,000
22	7181	C2002048	Newport Blvd 32nd St Modification	\$1,004,459	\$850,000	\$1,854,459
22	7284	C2002048	Newport Blvd 32nd St Modification	\$0	\$1,194,000	\$1,194,000
23	7013	C2002078	Newport Blvd Landscaping	\$0	\$200,000	\$200,000
24	7013	C2002075	Newport Heights Alley Reconstruction	\$1,000,000	\$1,010,000	\$2,010,000
25	7013	C2002060	Old Newport Blvd / West Coast Hwy Modifications	\$114,294	\$0	\$114,294
25	7284	C2002060	Old Newport Blvd / West Coast Hwy Modifications	\$42,834	\$0	\$42,834
26	7251	C2002067	Park Ave Bridge Over Grand Canal Replc	\$838,900	\$2,700,000	\$3,538,900
27	7181	C2001012	Residential Street Overlay Program	\$509,090	\$2,100,000	\$2,609,090
28	7251	C2002073	Santa Ana Heights Pavement Restoration	\$0	\$20,000	\$20,000
28	7459	C5100879	Santa Ana Heights Pavement Restoration	\$0	\$217,193	\$217,193

Streets and Drainage

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
29	7013	C2001009	Sidewalk, Curb and Gutter Replc and ADA Imprvs	\$0	\$500,000	\$500,000
30	7013	C2001011	Slurry Seal Program	\$0	\$550,000	\$550,000
31	7012	C2502014	Storm Drain System Repairs and Sliplining	\$552,553	\$0	\$552,553
32	7013	C2201000	Streetlight Replacement Program	\$730,275	\$250,000	\$980,275
33	7013	C2002071	West Coast Highway Landscaping	\$50,232	\$0	\$50,232
Total Streets and Drainage				\$9,892,256	\$15,838,193	\$25,730,449

Traffic

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
34	7015	C4002010	Bonita Canyon Sports Park Parking Improvement	\$50,000	\$0	\$50,000
35	7013	C3002026	Bristol St Traffic Signal Synchronization	\$0	\$60,000	\$60,000
35	7284	C3002026	Bristol St Traffic Signal Synchronization	\$0	\$283,760	\$283,760
36	7013	C3002016	Citywide Street Signage, Striping and Marking	\$93,400	\$0	\$93,400
37	7254	C3002019	East Coast Highway Traffic Signal Rehabilitation	\$1,394,800	\$0	\$1,394,800
38	7013	C3002021	Eastbluff Drive Bike Lane	\$23,500	\$0	\$23,500
38	7251	C3002021	Eastbluff Drive Bike Lane	\$0	\$235,420	\$235,420
39	7014	C3002027	Mariners Mile Configuration / Land Use Review	\$0	\$300,000	\$300,000
40	7013	C3002028	Newport Beach Bike Lane Project	\$0	\$28,000	\$28,000
40	7251	C3002028	Newport Beach Bike Lane Improvement	\$0	\$187,112	\$187,112
41	7013	C3002030	Newport Blvd Traffic Signal Synchronization	\$0	\$150,000	\$150,000
41	7284	C3002030	Newport Blvd Traffic Signal Synchronization	\$0	\$569,190	\$569,190
42	7013	C3002029	Superior Ave / Coast Hwy Pedestrian Crossings	\$0	\$300,000	\$300,000
43	7181	C3002018	Traffic Signal Modernization: Phase 6	\$0	\$70,000	\$70,000
43	7261	C3002018	Traffic Signal Modernization: Phase 6	\$269,455	\$0	\$269,455
44	7181	C3002023	Traffic Signal Modernization: Phase 8	\$0	\$600,000	\$600,000
44	7261	C3002023	Traffic Signal Modernization: Phase 8	\$128,175	\$0	\$128,175
45	7181	C3001007	Traffic Signal Rehabilitation Program	\$0	\$150,000	\$150,000
46	7013	C3002031	Tustin Ave Street Modification	\$0	\$80,000	\$80,000
Total Traffic				\$1,959,330	\$3,013,482	\$4,972,812

Parks, Harbors and Beaches

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
47	7015	C4002013	Back Bay View Park Enhancements	\$336,420	\$0	\$336,420
48	7241	C4402002	Balboa Island Seawalls	\$0	\$650,000	\$650,000
49	7241	C4402009	Balboa Marina Public Pier	\$48,000	\$0	\$48,000
50	7231	C4801003	Bay Beach Sand Management / Minor Dredging	\$137,955	\$0	\$137,955
51	7417	C4002017	Bonita Creek Park Synthetic Turf	\$0	\$2,000,000	\$2,000,000
52	7241	C4402017	Central Ave Public Pier	\$0	\$450,000	\$450,000
53	7231	C4402016	Eelgrass Survey	\$0	\$50,000	\$50,000
54	7231	C4401002	Harbor Piers Maintenance	\$379,552	\$100,000	\$479,552
55	7417	C4002018	Lower Castaways Park	\$0	\$300,000	\$300,000
56	7241	C4402003	Lower Harbor Dredging	\$36,250	\$0	\$36,250
57	7411	C4002002	Marina Park	\$3,170,000	\$0	\$3,170,000

Parks, Harbors and Beaches

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
58	7231	C4402013	Mooring Field Realignment	\$100,000	\$0	\$100,000
59	7231	C4402006	Mooring Support Services Improvements	\$24,300	\$0	\$24,300
60	7231	C4401001	Newport Harbor Dredging Permit - RGP54	\$29,180	\$0	\$29,180
61	7231	C4801001	Ocean Piers Maintenance	\$480,849	\$0	\$480,849
62	7015	C4002011	Pocket Park	\$71,492	\$0	\$71,492
63	7271	C4002019	San Joaquin Hills Park Pickleball Court	\$0	\$30,000	\$30,000
64	7231	C4402007	Seawall and Bulkhead Modifications	\$217,198	\$0	\$217,198
65	7271	C4002020	Spyglass Hill Reservoir Park	\$0	\$175,000	\$175,000
66	7412	C5100515	Sunset Ridge Park	\$200,000	\$0	\$200,000
67	7015	C4002012	Sunset View Park	\$10,875	\$50,000	\$60,875
67	7251	C4002012	Sunset View Park	\$150,000	\$0	\$150,000
68	7231	C2502009	Tidegate Retrofit and Upgrades	\$627,000	\$0	\$627,000
69	7271	C4002021	Tot Lot Resurfacing	\$0	\$78,600	\$78,600
70	7231	C4402014	Vessel Waste Pumpout Station Replacement	\$5,000	\$0	\$5,000
70	7251	C4402014	Vessel Waste Pumpout Station Replacement	\$5,000	\$0	\$5,000
Total Parks, Harbors and Beaches				\$6,029,071	\$3,883,600	\$9,912,671

Water Quality and Environmental

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
71	7251	C5002022	Bayview Heights Drainage / Runoff Project	\$0	\$150,000	\$150,000
71	7284	C5002022	Bayview Heights Drainage / Runoff Project	\$0	\$305,000	\$305,000
72	7014	C5002004	Big Canyon Water Quality / Restoration Wetlands	\$74,389	\$0	\$74,389
72	7251	C5002004	Big Canyon Water Quality / Restoration Wetlands	\$1,400,000	\$0	\$1,400,000
72	7284	C5002004	Big Canyon Water Quality / Restoration Wetlands	\$0	\$1,592,780	\$1,592,780
73	7012	C2502016	Domingo Drive Litter Removal Devices	\$0	\$38,000	\$38,000
73	7284	C2502016	Domingo Drive Litter Removal Devices	\$0	\$106,000	\$106,000
74	7231	C2502017	Little Corona Infiltration Gallery	\$0	\$110,000	\$110,000
74	7284	C2502017	Little Corona Infiltration Gallery	\$0	\$250,000	\$250,000
75	7255	C5100968	MWDOC Rebate Project	\$70,000	\$0	\$70,000
76	7251	C5002019	Santa Ana Delhi Regional Project	\$1,500,000	\$0	\$1,500,000
77	7231	C5100923	Semeniuk Slough Dredging	\$0	\$1,000,000	\$1,000,000
78	7012	C2502010	Storm Drain Interceptors - Tier I	\$103,882	\$0	\$103,882
78	7284	C2502010	Storm Drain Interceptors - Tier I	\$286,771	\$0	\$286,771
79	7012	C2502015	Storm Drain Interceptors - Tier II	\$227,234	\$0	\$227,234
79	7284	C2502015	Storm Drain Interceptors - Tier II	\$705,343	\$0	\$705,343
80	7012	C2502018	Turf Replacement / Irrigation Retrofits - Tier I	\$0	\$125,000	\$125,000
80	7284	C2502018	Turf Replacement / Irrigation Retrofits - Tier I	\$0	\$375,000	\$375,000
81	7251	C6002017	Water Conservation Irrigation Controller Replc	\$0	\$200,000	\$200,000
81	7521	C6002017	Water Conservation Irrigation Controller Replc	\$0	\$150,000	\$150,000
Total Water Quality and Environmental				\$4,367,619	\$4,401,780	\$8,769,399

Water

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
82	7524	C6002015	Dolphin and Tamura Well Rehabilitation	\$0	\$750,000	\$750,000
83	7511	C6002014	Newport Blvd Water Main Rehabilitation	\$264,000	\$3,000,000	\$3,264,000
84	7521	C6002016	SCADA System Upgrade	\$0	\$400,000	\$400,000
84	7541	C6002016	SCADA System Upgrade	\$0	\$100,000	\$100,000
85	7511	C6001000	Water Main Master Plan Program	\$906,950	\$500,000	\$1,406,950
Total Water				\$1,170,950	\$4,750,000	\$5,920,950

Wastewater

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
86	7541	C7002005	Saint James Rd Sewer Relocation	\$223,394	\$0	\$223,394
87	7541	C7001003	Wastewater Master Plan Improvements	\$0	\$400,000	\$400,000
Total Wastewater				\$223,394	\$400,000	\$623,394

Miscellaneous

<i>Pg</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
88	7425	C8002036	Arts and Culture Master Plan	\$100,000	\$0	\$100,000
89	7401	9812	Assessment District Engineering	\$0	\$40,000	\$40,000
90	7014	C8002037	Balboa Island Entry Arch Sign	\$0	\$200,000	\$200,000
91	7014	C8002038	Balboa Village Entry Arch Sign	\$0	\$200,000	\$200,000
92	7014	C8002031	Local Coastal Program Plan Implementation	\$75,000	\$0	\$75,000
93	7014	C8002022	SCE Rule 20A Credit Purchase	\$44,135	\$10,500	\$54,635
Total Miscellaneous				\$219,135	\$450,500	\$669,635
Total for All Categories				\$24,993,113	\$41,197,555	\$66,190,668



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