

CITY OF NEWPORT BEACH
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2015-16

NEWPORT BEACH, CALIFORNIA

CAPITAL IMPROVEMENT PROGRAM

ADOPTED FOR FISCAL YEAR 2015-16



CITY COUNCIL

*Mayor Edward D. Selich
Mayor Pro Tem Diane B. Dixon
Council Member Tony Petros
Council Member Duffy Duffield
Council Member Kevin Muldoon
Council Member Scott Peotter
Council Member Keith D. Curry*

PREPARED UNDER THE DIRECTION OF:
David A. Kiff, City Manager
COMPILED BY:
Dan Matusiewicz, Finance Director

ADOPTED: May 26, 2015
Resolution No. 2015-43



City of Newport Beach

CAPITAL IMPROVEMENT PROGRAM

FY 2015-2016 Adopted 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 upgrades; transportation safety and traffic signal improvements; and planning programs and studies.

The adopted CIP budget presents \$24.4 million in new appropriations and about \$38.2 million in rebudgets, estimated funds carried forward from the prior fiscal year, for a total adopted budget of **\$62,623,991**. Projects are programmed by long range master plans and as directed by the City Council and community input. Due to the timing of the City's transition to a new financial management and enterprise software system, funds for projects awarded in late Spring appear as rebudgets in the adopted CIP budget for FY 2015-16.

The CIP budget document is designed for ease of use and relevance of information transmitted. The document is presented in conventional book format to include a location map or photograph for clear visual orientation. Each project page includes a brief description, an appropriation plan by expense category, a funding plan by source, the name and telephone number for the assigned project manager, and specific project and other identification numbers from both the legacy financial system and the new financial enterprise system.

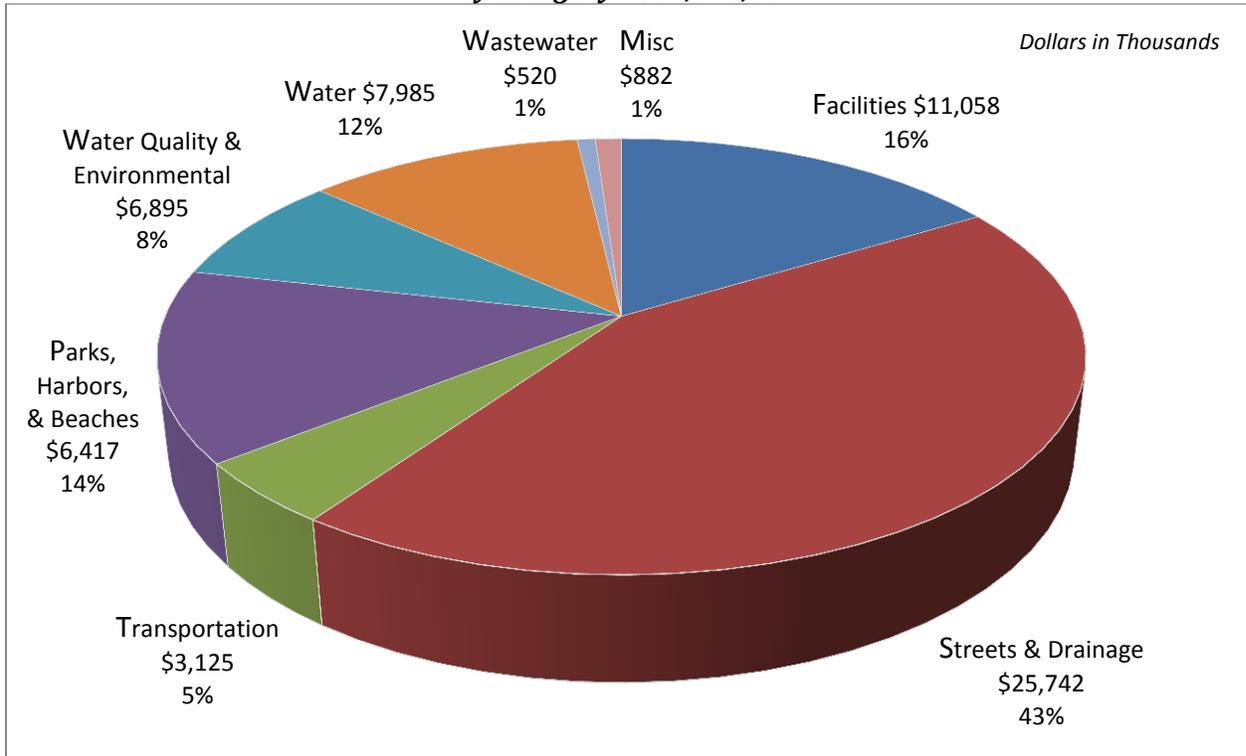
There is no standard length of time to complete a capital project. A project can take several months or several years to finish. As such, capital spending can span multiple fiscal years. The City of Newport Beach CIP budget is **adopted annually** along with the City's operating budget. Sufficient funds are appropriated for the work to be performed one year at a time. Funding estimates for future components of a project appear in italics next to the current year appropriation when known. This presentation anticipates upcoming software capabilities that will allow for 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; Transportation; Parks, Harbors and Beaches; Water Quality and Environmental; Water; Wastewater; and Miscellaneous. The development of the adopted CIP is intended 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 numerous public meetings from January through May, 2015. The City Council took action to adopt the budget at its meeting of May 26, 2015.

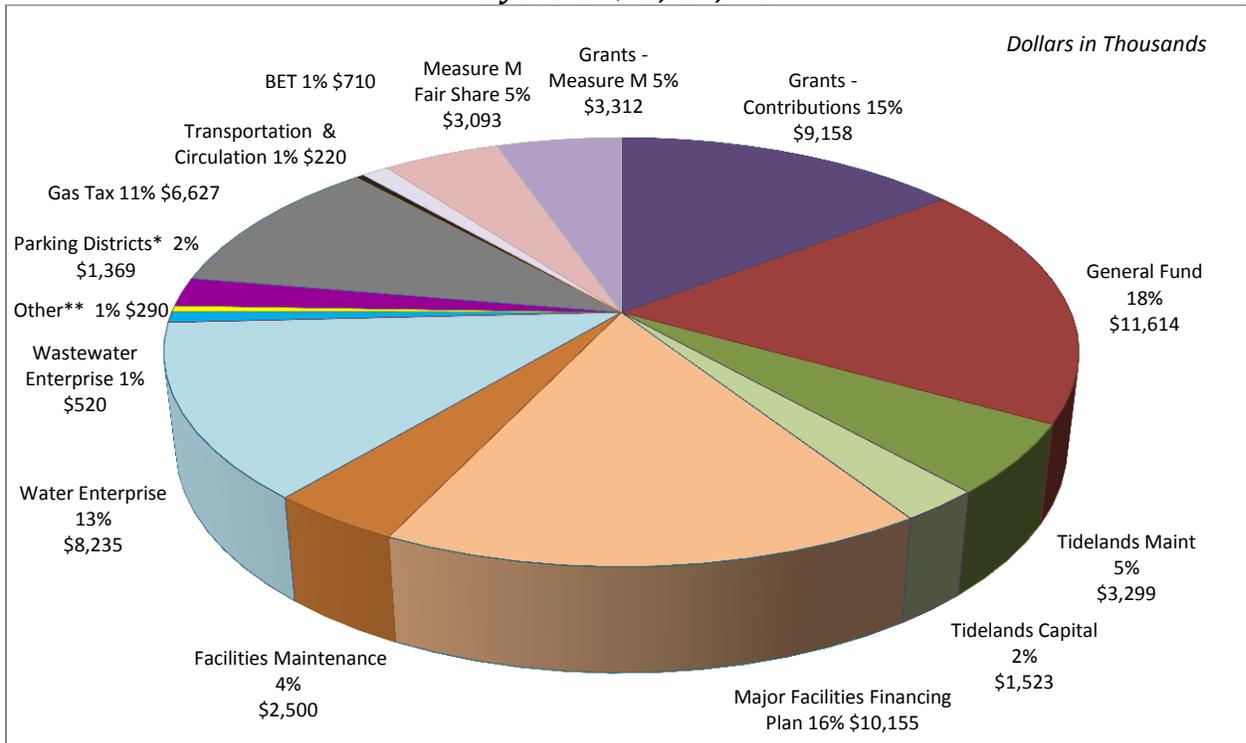
The Capital Improvement Program and Budget continue to evolve throughout the fiscal year to reflect ongoing input from the community and City Council. Our project delivery team of engineers, support staff and consultants are tasked with maintaining high quality standards at the best possible value. The adopted CIP aims to respond to the needs and desires of our citizens for a well maintained community while providing for maximum safety, attractiveness, cost efficiencies and functionality.

FY 15-16 Adopted CIP Budget
Funding Summaries

By Category - \$62,623,991



By Fund - \$62,623,991



*Balboa Village Parking District and Neighborhood Enhancement

** Assessment District, CDBG, and Public Art and Cultural Facilities

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 2015-16 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 exceed \$11 million and include:

- Balboa Angling Club Building Repair
- Facilities Maintenance Master Plan
- Fire Station Replacements
- Library Building Replacement
- Master Facilities Plan Strategic Planning
- 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 \$25.8 million. Major highlights include:

- Arterial Streets and Highway Modifications
- Landscaping and other Streetscape Enhancements
- Median Landscape Enhancements - Drought Response
- Park Avenue Bridge Over Grand Canal Replacement
- Slurry Seal Program
- Storm Drain Video Evaluation
- Street and Alley Construction and Rehabilitation
- Streetlight Replacement Program

Transportation

Projects organized under Transportation include traffic signal system maintenance and improvements, neighborhood traffic management, bicycle and pedestrian improvements and signage. Projects within this category exceed \$3.1 million. Major highlights include:

- Coyote Canyon Landfill Bike Trail
- Mariners Mile Street Configuration and Land Use Review
- Traffic Signal Modernization
- Traffic Signal Synchronizations for East Coast Highway and Newport Boulevard
- Traffic Signal Rehabilitation and Equipment Maintenance
- Traffic Signage, Striping, Marking, Modeling and Studies

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 \$6.4 million. Major highlights include:

- Park Improvements – Lower Sunset View Park Concept, Marina Park, Back Bay View Park, Eastbluff Park Backstop, Lower Castaways Park, Sunset Ridge Park East Slope Landscaping, Synthetic Turf Replacement at Bonita Creek Park and park wall and staircase rehabilitation at various locations
- Harbor and Tidelands Maintenance Projects – Eelgrass Surveys, Bay Beach Sand Management and Minor Dredging, Bulkhead Repairs and Sealing, Tide Gate Retrofits and Upgrades
- Harbor and Tidelands Capital Projects – Grand Canal Dredging, Harbor Tide Gauge, Harbor Piers and Gangway Maintenance, RGP54 Permit Eelgrass Implementation Plan, 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 approximate \$6.8 million. Major highlights include:

- Arches Storm Drain Dry Weather Diversion Project
- Bayview Heights Drainage and Runoff Treatment
- Big Canyon Wash Restoration
- Little Corona Infiltration Gallery
- Santa Ana Delhi Regional Project
- Semeniuk Slough Dredging

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 \$8.5 million. Major highlights include:

- Dolphin and Tamura Shallow Wells Rehabilitation
- Newport Boulevard Water Main Improvements
- 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 \$882,000. Major highlights include:

- Arts and Culture Master Plan
- Assessment District Formation Coordination and Rule 20A Credit Purchase
- Balboa Village Entry Arch and Façade Improvement
- Local Coastal Program Plan Implementation

City of Newport Beach
Capital Improvement Program
Adopted FY 2015-2016

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Facilities

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
1	01001928	16F13	Balboa Angling Club Bldg Repair	\$0	\$40,000	\$40,000
2	51101	15F21	Civic Center OCIP Loss Claims	\$152,585	\$0	\$152,585
3	53201	15F12	Corona del Mar Fire Station No. 5 / Library Replc	\$5,564,100	\$751,000	\$6,315,100
4	57101	15F02	Facilities Maintenance Master Plan Program	\$1,000,000	\$1,500,000	\$2,500,000
5	53201	15F13	Lido Fire Station No. 2 Replacement	\$250,000	\$100,000	\$350,000
6	53201	16F11	Mariners Fire Station No. 6 Apparatus Bay	\$0	\$1,100,000	\$1,100,000
7	57201	15F01	Master Facilities Plan Strategic Planning	\$0	\$150,000	\$150,000
8	55001	15F17	West Newport Community Center	\$227,665	\$222,335	\$450,000
<i>Total Facilities</i>				\$7,194,350	\$3,863,335	\$11,057,685

Balboa Angling Club Building Repair

Category: Facilities

Project No.: 16F13

Project Manager: Chris Miller, 949-644-3043

Description:

The Balboa Angling Club located at 200 A Street on Balboa Peninsula has operated in Newport Harbor for nearly 90 years. The property is owned by the City and leased to the Club. Several of the support concrete piles and related structural beams under the building are deteriorating and need to be repaired. At its meeting of April 28, 2015, the City Council approved a Grant Funding Agreement to share the cost of repairs with the Balboa Angling Club.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$40,000
Other	\$0
Total	\$40,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C1002058	01001928	980000	\$0	\$40,000	\$40,000
		TOTAL	\$0	\$40,000	\$40,000

Location: 200 A Street



Civic Center OCIP Loss Claims

Category: Facilities

Project No.: 15F21

Project Manager: Sheri Anderson, 949-644-3307

Description:

The Civic Center project was completed and opened for use in April 2013. This funding provides for ongoing insurance costs for loss claims related to the the construction project. The program is administered by the City's Risk Management division.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$152,585
Total	\$152,585

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7410-C1002035	51101	980000	\$152,585	\$0	\$152,585
TOTAL			\$152,585	\$0	\$152,585

Location: N/A

Corona del Mar Fire Station No. 5 / Library Replacement

Category: Facilities
Project Manager: Fong Tse, 949-644-3321

Project No.: 15F12
Contract No.: 6074

Description:

This project replaces and reconstructs the existing Fire Station No. 5 and Branch Library on Marigold Avenue in Corona del Mar. Both of these buildings have exceeded their useful life and need to be replaced. To maximize the available lot space and to take advantage of common public areas, the two buildings will be replaced with a new facility and a shared lobby. This arrangement allows for better utilization of the overall properties and increases the amount of onsite parking and landscaping.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$6,315,100
Other	\$0
Total	\$6,315,100

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7404-C1002042	53201	980000	\$5,564,100	\$751,000	\$6,315,100
TOTAL			\$5,564,100	\$751,000	\$6,315,100

Location: 410 Marigold Avenue



Facilities Maintenance Master Plan Program

Category: Facilities

Project No.: 15F02

Project Manager: Fong Tse, 949-644-3321

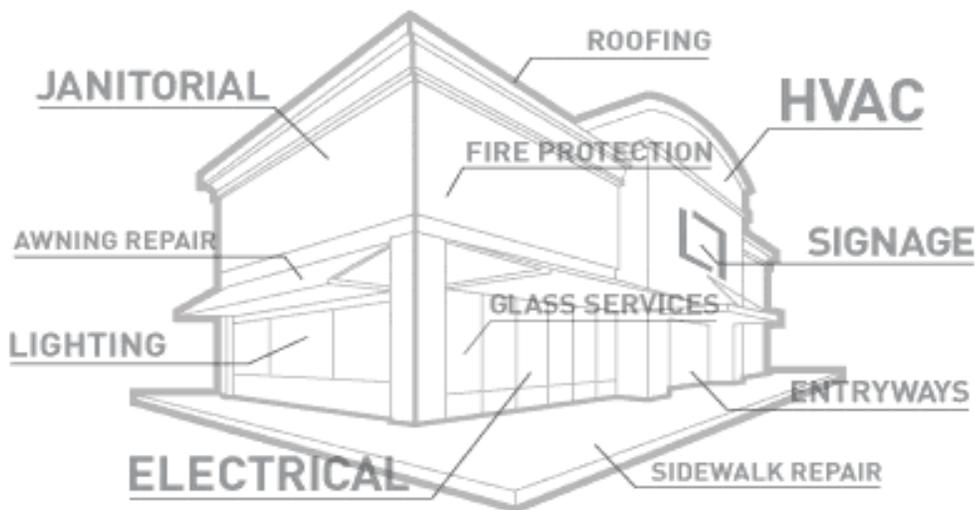
Description:

This project prepares a variety of trade specific projects as 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. Some of the planned improvements include refurbishment of the Central Library restrooms and lighting controls and refurbishment of the Mariners Branch Library restroom.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$200,000	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Facilities Maint.: 7480-C1001000	57101	980000	\$1,000,000	\$1,500,000	\$2,500,000
TOTAL			\$1,000,000	\$1,500,000	\$2,500,000

Location: Multiple



Lido Fire Station No. 2 Replacement

Category: Facilities

Project No.: 15F13

Project Manager: Fong Tse, 949-644-3321

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 funds 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:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$350,000	\$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	\$350,000	<i>\$6,250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7404-C1002048	53201	980000	\$250,000	\$100,000	\$350,000
TOTAL			\$250,000	\$100,000	\$350,000

Location: 475 32nd Street



Mariners Fire Station No. 6 Apparatus Bay

Category: Facilities

Project No.: 16F11

Project Manager: Fong Tse, 949-644-3321

Description:

The existing fire station truck bay was constructed in 1957 to accommodate equipment used in that era. Since then, fire engines and medical response rolling equipment have continued to grow in size to the extent that the next replacement fire truck will not fit inside the existing apparatus bay. This project funds services of an architect to prepare construction contract documents needed to replace the rolling equipment portion of the existing station, known as the apparatus bay or garage, and a contractor to construct the improvements.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$200,000
Right-of-Way/Acquisition	\$0
Construction	\$900,000
Other	\$0
Total	\$1,100,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7404-C1002054	53201	980000	\$0	\$1,100,000	\$1,100,000
TOTAL			\$0	\$1,100,000	\$1,100,000

Location: 1348 Irvine Avenue



Master Facilities Plan Strategic Planning

Category: Facilities
Project Manager: Mark Vukojevic, 949-644-3319
Description:

Project No.: 15F01

This project 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:	2015-2016
Design/Environmental/Permits	\$150,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$150,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7415-C1002038	57201	980000	\$0	\$150,000	\$150,000
TOTAL			\$0	\$150,000	\$150,000

Location: Under review



West Newport Community Center

Category: Facilities

Project No.: 15F17

Project Manager: Peter Tauscher, 949-644-3316

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 funds the services of an architect and other professionals to provide preliminary concepts and preliminary design of a replacement community center for this area.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$450,000	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$25,000,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$450,000	\$0	\$25,000,000	\$0	\$0

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7418-C1002050	55001	980000	\$227,665	\$222,335	\$450,000
TOTAL			\$227,665	\$222,335	\$450,000

Location: Under review



Streets and Drainage

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
9	01001927	15R11	15th St and Balboa Blvd Reconstruction	\$0	\$2,200,000	\$2,200,000
9	01001927	15R11	15th St and Balboa Blvd Reconstruction	\$0	\$197,000	\$197,000
9	12101	15R11	15th St and Balboa Blvd Reconstruction	\$0	\$1,430,800	\$1,430,800
10	53501	16M12	Balboa Village Wayfinding Improvement	\$0	\$370,000	\$370,000
11	01001927	15R12	Bayside Dr Modification	\$0	\$350,000	\$350,000
12	01001927	16R06	Concrete and Pavement Replc Program	\$0	\$500,000	\$500,000
13	01001927	15R14	Corona del Mar Concrete Streets	\$23,415	\$0	\$23,415
13	01001927	15R14	Corona del Mar Concrete Streets: Phase 2	\$2,146,540	\$253,500	\$2,400,040
14	53601	15L12	Corona del Mar Entry Plaza	\$0	\$400,000	\$400,000
15	12101	15R15	Dover Dr Westcliff Dr Pavement Rehabilitation	\$26,400	\$0	\$26,400
16	01001927	15R16	Irvine Ave Pavement Rehabilitation	\$0	\$496,500	\$496,500
16	12101	15R16	Irvine Ave Pavement Rehabilitation	\$754,450	\$234,000	\$988,450
17	01001927	15L01	Landscape Enhancement Program	\$490,120	\$0	\$490,120
18	13501	15R27	MacArthur Blvd Pavement Rehabilitation	\$0	\$1,000,000	\$1,000,000
18	12201	15R27	MacArthur Blvd Pavement Rehabilitation	\$714,800	\$385,100	\$1,099,900
19	01001926	15L18	Median Landscape Enhanc./Drought Response	\$125,000	\$10,000	\$135,000
19	53601	15L18	Median Landscape Enhanc./Drought Response	\$0	\$500,000	\$500,000
20	01001927	15R17	Newport Blvd 32nd St Modification	\$6,975	\$0	\$6,975
20	12101	15R17	Newport Blvd 32nd St Modification	\$1,717,750	\$688,250	\$2,406,000
20	1230050	15R17	Newport Blvd 32nd St Modification	\$1,194,000	\$0	\$1,194,000
20	70201931	15R17	Newport Blvd 32nd St Modification	\$0	\$250,000	\$250,000
21	01001927	15R18	Newport Heights Alley Reconstruction	\$1,961,500	\$0	\$1,961,500
22	01001927	15R19	Old Newport Blvd / West Coast Hwy Modifications	\$24,824	\$0	\$24,824
22	1230050	15R19	Old Newport Blvd / West Coast Hwy Modifications	\$50	\$0	\$50
23	01001927	15R20	Park Ave Bridge Over Grand Canal Replc	\$0	\$50,000	\$50,000
23	13501	15R20	Park Ave Bridge Over Grand Canal Replc	\$3,533,700	\$0	\$3,533,700
24	12101	15R02	Residential Street Overlay Program	\$1,107,000	\$0	\$1,107,000
24	13501	15R02	Residential Street Overlay Program	\$0	\$12,369	\$12,369
24	12201	15R02	Residential Street Overlay Program	\$0	\$1,993,000	\$1,993,000
25	01001927	15R04	Slurry Seal Program	\$71,800	\$0	\$71,800
26	01001926	15D01	Storm Drain System Repairs / Evaluation	\$50,000	\$200,000	\$250,000
27	01001927	15E01	Streetlight Replacement Program	\$0	\$360,000	\$360,000
28	01001927	15L15	West Coast Highway Landscaping	\$48,000	\$0	\$48,000
Total Streets and Drainage				\$13,996,324	\$11,880,519	\$25,876,843

15th Street and Balboa Boulevard Reconstruction

Category: Streets and Drainage
Project Manager: Iris Lee, 949-644-3323
Description:

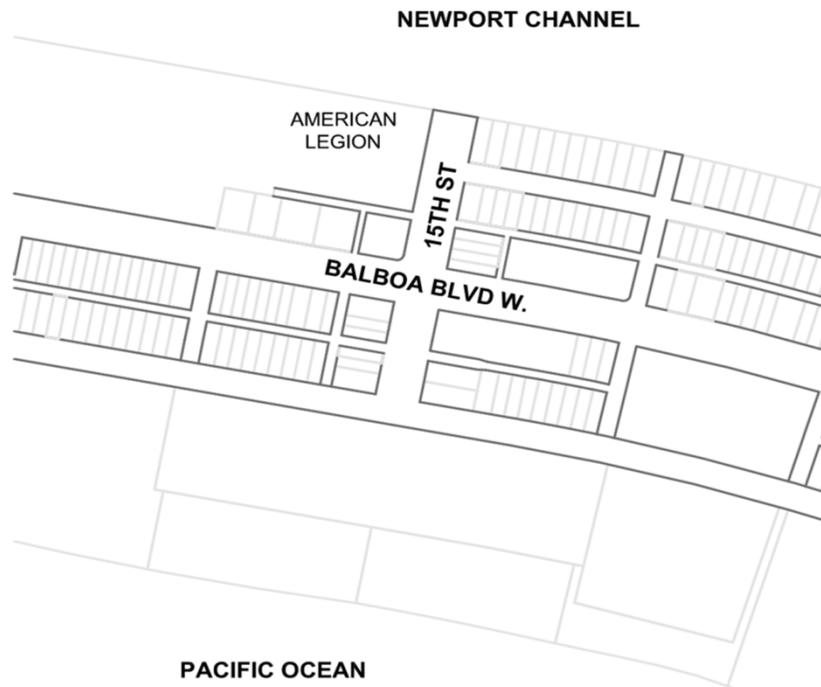
Project No.: 15R11
Contract No.: 5654

This project consists of design and permitting for median reconstruction and landscaping of 15th Street between West Bay Avenue and West Oceanfront, and West Balboa Boulevard from 12th Street to 19th Street. Design is done by private engineering consultants.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$172,200
Right-of-Way/Acquisition	\$0
Construction	\$3,655,600
Other	\$0
Total	\$3,827,800

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2002068	01001927	980000	\$0	\$2,200,000	\$2,200,000
NBH Enh. B: 7024-C2002068	01001927	980000	\$0	\$197,000	\$197,000
Gas Tax: 7181-C2002068	12101	980000	\$0	\$1,430,800	\$1,430,800
TOTAL			\$0	\$3,827,800	\$3,827,800

Location: 15th Street between West Bay Avenue and West Oceanfront; West Balboa Boulevard between 12th Street and 19th Street



Balboa Village Wayfinding Improvement

Category: Streets and Drainage
Project Manager: Eric Loke, 949-644-3336

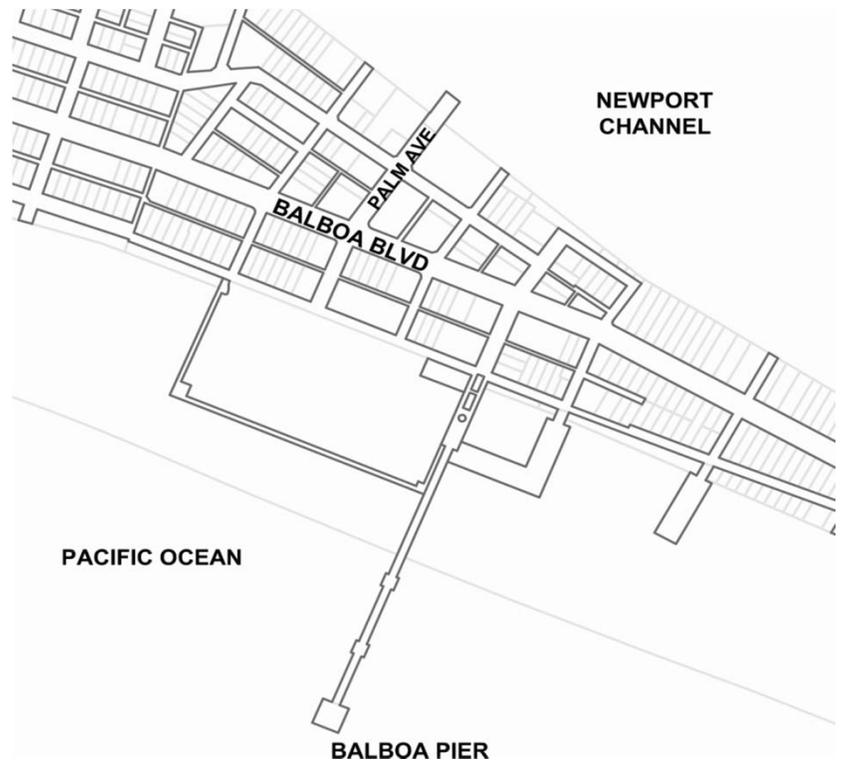
Project No.: 16M12

Description:
 This project provides for a new wayfinding program in the public rights-of-way to make it easier for residents, commuters and visitors to find destinations and attractions in the Village. The project aims to integrate navigational and communication tools to direct people to key places such as parking facilities, retail centers, bicycle and pedestrian access routes and other amenities and to improve movement for pedestrians, cyclists and motorists.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$70,000
Right-of-Way/Acquisition	\$0
Construction	\$300,000
Other	\$0
Total	\$370,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
BV Parking: 7444-C2002081	53501	980000	\$0	\$370,000	\$370,000
TOTAL			\$0	\$370,000	\$370,000

Location: Balboa Boulevard between Adams Street and Palm Street



Bayside Drive Modification

Category: Streets and Drainage
Project Manager: Ben Davis, 949-644-3317

Project No.: 15R12

Description:

This project modifies existing pavement striping and constructs new raised landscape medians on Bayside Drive to better channelize vehicles, bike lanes and parking. Pavement reconstruction on Bayside Drive and Jamboree Road is also included. Plans and specifications are prepared by a consultant. Construction will be performed by a private contractor in the future.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$350,000	\$250,000	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$2,000,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$350,000	\$2,250,000	\$0	\$0	\$0

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2002079	01001927	980000	\$0	\$350,000	\$350,000
TOTAL			\$0	\$350,000	\$350,000

Location: Bayside Drive from East Coast Highway to Jamboree Road and Jamboree Road from Bayside Drive to East Coast Highway

Concrete and Pavement Replacement Program

Category: Streets and Drainage
Project Manager: Alfred Castanon, 949-644-3314
Description:

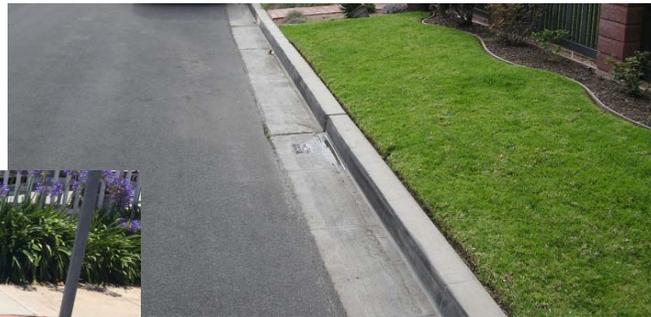
Project No.: 16R06
Contract No.: 6304

This project replaces deteriorated concrete streets, sidewalks, curb and gutters within designated areas. Construction of curb and access ramps are included to improve pedestrian and wheelchair access in accordance with the Americans with Disabilities Act (ADA). Plans and specifications are prepared by a consultant. Construction is performed by a private contractor.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</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	\$500,000	\$500,000	\$500,000	\$500,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2001014	01001927	980000	\$0	\$500,000	\$500,000
TOTAL			\$0	\$500,000	\$500,000

Location: Citywide



Corona del Mar Concrete Street Improvements: Phase 2

Category: Streets and Drainage
Project Manager: Frank Tran, 949-644-3340

Project No.: 15R14
Contract Nos.: 5866, 6189

Description:
 The project removes and reconstructs concrete pavement on Ocean Boulevard and Poppy Avenue in Corona del Mar. This project may modify traffic lanes and parking configurations on Ocean Boulevard between Carnation Avenue and Dahlia Avenue so that new landscaping may be included to aesthetically enhance the wide segment of Ocean Boulevard. Reconstruction of deteriorated sidewalk and curb and gutter is also included. Plans and specifications are prepared by a consultant. Construction is performed by a private contractor.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$300,040
Right-of-Way/Acquisition	\$0
Construction	\$2,123,415
Other	\$0
Total	\$2,423,455

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2002074	01001927	980000	\$23,415	\$0	\$23,415
General Fund: 7013-C2002077	01001927	980000	\$2,146,540	\$253,500	\$2,400,040
TOTAL			\$2,169,955	\$253,500	\$2,423,455

Location: Ocean Blvd from Carnation Ave to Goldenrod Ave and from Marguerite Ave to Poppy Ave; Carnation Ave, Fernleaf Ave and Narcissis Ave from Ocean Blvd to Seaview Ave; and Poppy Ave from Ocean Blvd to East Coast Hwy



Corona del Mar Entry Plaza

Category: Streets and Drainage
Project Manager: Michael Sinacori, 949-644-3342

Project No.: 15L12
Contract Nos.: 5691

Description:

The Corona Del Mar Entry Plaza project is one of five strategic revitalization projects reviewed and developed to the concept plan level in FY 2011/12. The aim is to enhance the southbound entry point into Corona del Mar. This year's effort completes the necessary design and constructs roadwork, sidewalk and landscaping. Parking displaced on East Coast Highway due to the improvements are added to Carnation Avenue by converting the roadway into a one way street.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$400,000
Other	\$0
Total	\$400,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
NBH Enh.: 7445-C2002065	53601	980000	\$0	\$400,000	\$400,000
TOTAL			\$0	\$400,000	\$400,000

Location: MacArthur Boulevard at East Coast Highway



Dover Drive / Westcliff Drive Pavement Rehabilitation

Category: Streets and Drainage
Project Manager: Patrick Arciniega, 949-644-3347

Project No.: 15R15
Contract Nos.: 5583, 5583A

Description:

This project rehabilitates asphalt pavement and existing landscaped medians on Dover Drive and Westcliff Drive. Reconstruction of deteriorated sidewalk and curb and gutter is included. The entire road surface, including the portion affected by Orange County Sanitation District's (OCSD) sewer trunk replacement project, applies an asphalt pavement overlay. Plans and specifications are prepared by a consultant. Construction is performed by a private contractor. OCSD contributed \$633,000 for its share of this project, of which a portion was applied towards design work in FY14.

Proposed Expenses:

	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$26,400
Total	\$26,400

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax: 7181-C2002018	12101	980000	\$26,400	\$0	\$26,400
TOTAL			\$26,400	\$0	\$26,400

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



Irvine Avenue Pavement Rehabilitation

Category: Streets and Drainage
Project Manager: Alfred Castanon, 949-644-3314
Description:

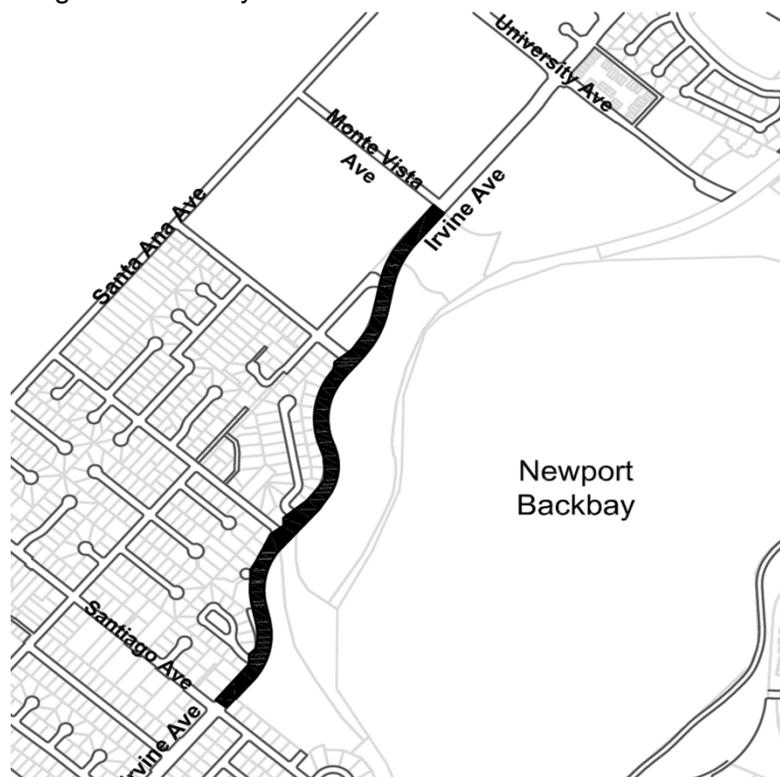
Project No.: 15R16
Contract Nos.: 5749, 5869

This project grinds and overlays portions of Irvine Avenue from Santiago to University with rubberized asphalt concrete. Reconstruction of deteriorated concrete improvements is also included. Plans and specifications are prepared by a consultant. Construction is performed by a private contractor. Additionally, options for replacing the center median turf are under review.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$200,000
Right-of-Way/Acquisition	\$0
Construction	\$988,450
Other	\$0
Total	\$1,188,450

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2002072	01001927	980000	\$0	\$496,500	\$496,500
Gas Tax: 7181-C2002072	12101	980000	\$754,450	\$234,000	\$988,450
TOTAL			\$754,450	\$730,500	\$1,484,950

Location: Irvine Avenue northbound from 16th Street to Mariners Drive and southbound from Santiago Drive to Baycrest Road



Landscape Enhancement Program

Category: Streets and Drainage
Project Manager: Patrick Arciniega, 949-644-3347

Project No.: 15L01

Description:

This project designs or facilitates the installation or rehabilitation of various small landscape projects. Potential projects include Marine Avenue enhancements, Veterans Park hardscape and landscape, and landscape and irrigation gap closure improvements along the west side of MacArthur Boulevard between San Joaquin Hills Road and Ford Road. Design is performed by a consultant if needed. Installation is completed by a private contractor.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$75,000
Right-of-Way/Acquisition	\$0
Construction	\$415,120
Other	\$0
Total	\$490,120

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2001013	01001927	980000	\$490,120	\$0	\$490,120
TOTAL			\$490,120	\$0	\$490,120

Location: Various



MacArthur Boulevard Pavement Rehabilitation

Category: Streets and Drainage
Project Manager: Frank Tran, 949-644-3340
Description:

Project No.: 15R27
Contract Nos.: 5899, 5870

This project grinds and overlays MacArthur Boulevard with rubberized asphalt concrete. Reconstruction of deteriorated concrete improvements is also included. Construction is partially funded with federal funds as part of the Arterial Pavement Management program. Plans and specifications are prepared by a consultant. Construction is performed by a private contractor.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$200,000
Right-of-Way/Acquisition	\$0
Construction	\$1,899,900
Other	\$0
Total	\$2,099,900

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Contributions: 7251-C2002076	13501	980000	\$0	\$1,000,000	\$1,000,000
Measure M: 7282-C2002076	12201	980000	\$714,800	\$385,100	\$1,099,900
TOTAL			\$714,800	\$1,385,100	\$2,099,900

Location: MacArthur Boulevard (2 Phases) - Phase 1 is from Coast Highway to 1,000 feet north of San Joaquin Hills Road. Phase 2 is from the northerly end of Phase 1 to Ford Road/ Bonita Canyon Drive.



Median Landscape Enhancements/Drought Response

Category: Streets and Drainage

Project No.: 15L18

Project Manager: Shane Burckle, 949-644-3214

Description:

State water-usage reduction orders include a ban on irrigating ornamental turf on medians in public streets unless it is done with nondrinking or reclaimed water. Street medians relying on potable water are under evaluation with the goal to replace existing turf with drought-tolerant plants and other sustainable landscape measures. This project removes and replaces turf medians with more water friendly landscaping. Irrigation systems and controllers may be upgraded with weather based smart controllers and water efficient spray heads.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$100,000
Right-of-Way/Acquisition	\$0
Construction	\$535,000
Other	\$0
Total	\$635,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7012-C2502018	01001926	980000	\$125,000	\$10,000	\$135,000
Neighborhood Enh.: 7445-C2002080	53601	980000	\$0	\$500,000	\$500,000
TOTAL			\$125,000	\$510,000	\$635,000

Location: Various

Newport Boulevard / 32nd Street Modification

Category: Streets and Drainage
Project Manager: Andy Tran, 949-644-3315

Project No.: 15R17
Contract Nos.: 5157, 4881

Description:

This project widens 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. A new parking lot and four traffic signal modifications are also included within the project limits. A Measure M competitive grant provides funding for portions of the design, right-of-way and construction phases. Plans and specifications are developed by a consultant. Construction is performed by a private contractor.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$3,856,975
Other	\$0
Total	\$3,856,975

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-2002048	01001927	980000	\$6,975	\$0	\$6,975
Gas Tax: 7181-2002048	12101	980000	\$1,717,750	\$688,250	\$2,406,000
Meas. M Comp.: 7284-2002048	1230050	980000	\$1,194,000	\$0	\$1,194,000
Water: 7511-2002048	70201931	980000	\$0	\$250,000	\$250,000
TOTAL			\$2,918,725	\$938,250	\$3,856,975

Location: Newport Boulevard from Via Lido to 30th Street



Newport Heights Alley Reconstruction

Category: Streets and Drainage
Project Manager: Frank Tran, 949-644-3340

Project No.: 15R18

Description:

This project removes and reconstructs deteriorated alleys in the Newport Heights community. A petition for utility undergrounding is currently circulating. These efforts will be coordinated if undergrounding moves forward. In the event utility undergrounding is desired by the community, the project may be delayed with only temporary alley repairs made until undergrounding work is completed. Plans and specifications are prepared by a consultant. Construction is performed by a private contractor.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$300,000
Right-of-Way/Acquisition	\$0
Construction	\$1,661,500
Other	\$0
Total	\$1,961,500

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2002075	01001927	980000	\$1,961,500	\$0	\$1,961,500
TOTAL			\$1,961,500	\$0	\$1,961,500

Location: Various alleys in the Newport Heights community



Old Newport Blvd / West Coast Hwy Modifications

Category: Streets and Drainage
Project Manager: Patrick Arciniega, 949-644-3347

Project No.: 15R19
Contract No.: 5244

Description:

This project widens 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. Realignment of Old Newport Boulevard maximizes the right turn pocket storage length and improves 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 are prepared by a consultant. Construction will be performed by a private contractor in a future year.

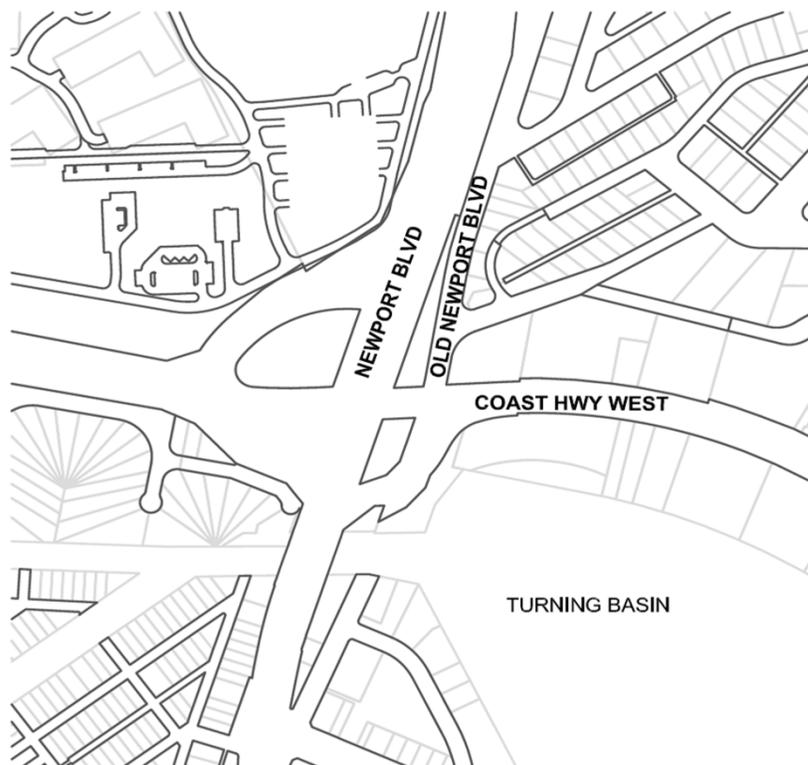
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$24,874
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$24,874

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2002060	01001927	980000	\$24,824	\$0	\$24,824
Meas. M Comp.: 7284-C2002060	1230050	980000	\$50	\$0	\$50
TOTAL			\$24,874	\$0	\$24,874

Location: Intersection of Old Newport Boulevard and West Coast Highway



Park Avenue Bridge Over Grand Canal Replacement

Category: Streets and Drainage
Project Manager: Fong Tse, 949-644-3321
Description:

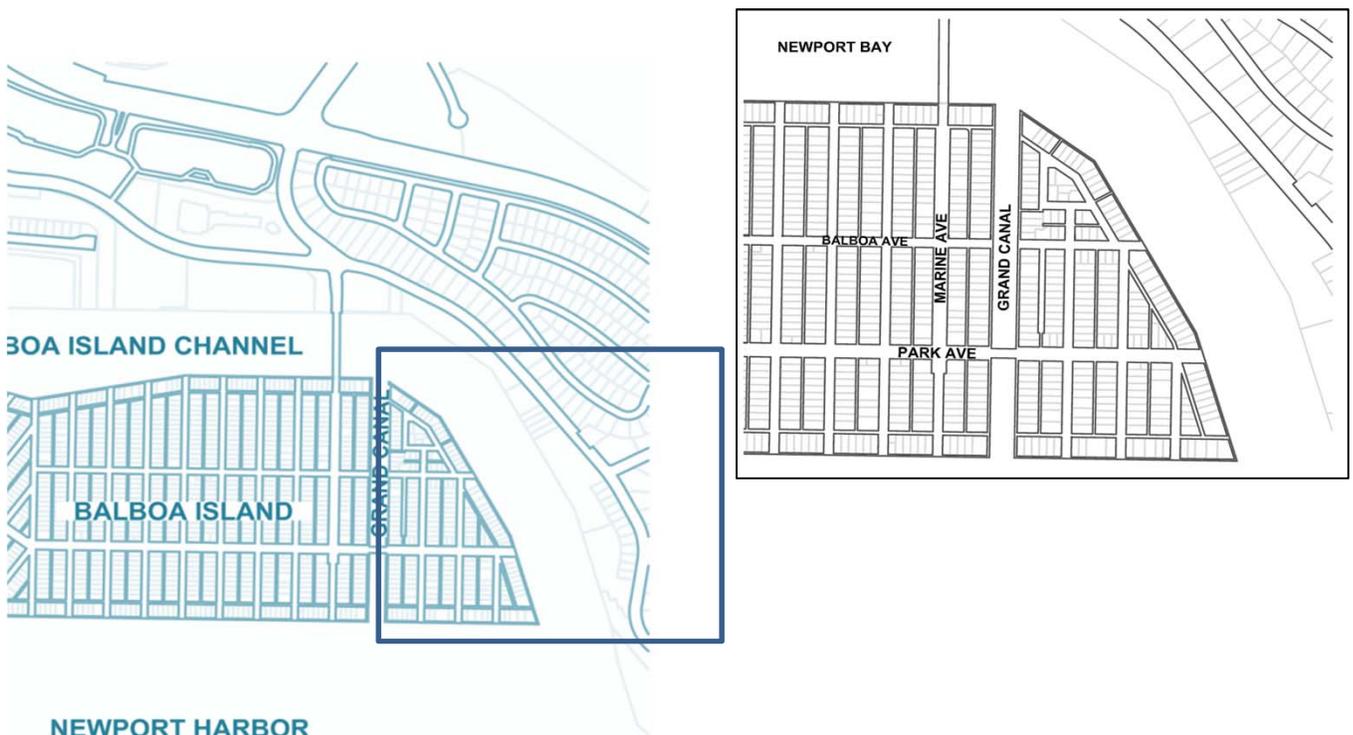
Project No.: 15R20
Contract Nos.: 5128, 6155

This project replaces Little Balboa Island Bridge. Design of the replacement bridge is complete. During construction, a temporary bridge allows for traffic to flow to and from Little Balboa Island. Construction is performed by a private contractor. Funding is provided by a grant from the Federal Highway Administration administered by Caltrans.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$3,583,700
Other	\$0
Total	\$3,583,700

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2002067	01001927	980000	\$0	\$50,000	\$50,000
Contributions: 7251-C2002067	13501	980000	\$3,533,700	\$0	\$3,533,700
TOTAL			\$3,533,700	\$50,000	\$3,583,700

Location: Park Avenue connecting Balboa Island and Little Balboa Island



Residential Street Overlay Program

Category: Streets and Drainage
Project Manager: Frank Tran, 949-644-3340

Project No.: 15R02

Description:

This project grinds and overlays various local streets with asphalt concrete. Reconstruction of deteriorated concrete improvements is also included. Plans and specifications are prepared by staff. Construction is performed by a private contractor. Improvements are in the Cameo Shores community and along Dorchester Road.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$3,112,369
Other	\$0
Total	\$3,112,369

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax: 7181-C2001012	12101	980000	\$1,107,000	\$0	\$1,107,000
Contributions: 7251-C2001012	13501	980000	\$0	\$12,369	\$12,369
Measure M: 7282-C2001012	12201	980000	\$0	\$1,993,000	\$1,993,000
TOTAL			\$1,107,000	\$2,005,369	\$3,112,369

Location: Cameo Shores community; Dorchester Rd from Cameo Highlands Dr to Garrett Dr



Slurry Seal Program

Category: Streets and Drainage
Project Manager: Alfred Castanon, 949-644-3314

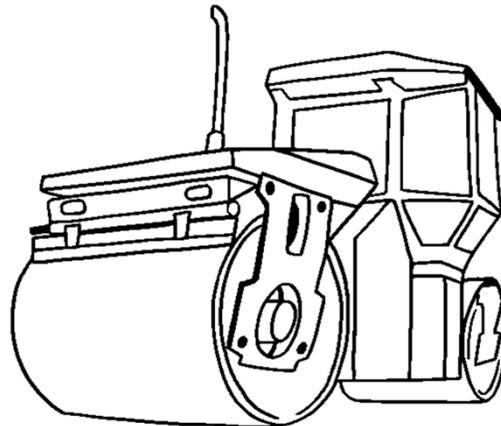
Project No.: 15R04
Contract No.: 5895

Description:
 The current project involves slurry sealing and seal coating residential streets and parking lots in the neighborhoods of Corona del Mar (south of East Coast Hwy), Irvine Terrace, Shorecliffs and Beacon Bay communities (Area 7). Plans and specifications are prepared by staff. Construction is performed by a private contractor.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$71,800	\$600,000	\$600,000	\$600,000	\$600,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$71,800	\$600,000	\$600,000	\$600,000	\$600,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2001011	01001927	980000	\$71,800	\$0	\$71,800
TOTAL			\$71,800	\$0	\$71,800

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



Storm Drain System Repairs and Evaluation

Category: Streets and Drainage
Project Manager: Iris Lee, 949-644-3323

Project No.: 15D01
Contract No.: 6277

Description:

The City owns and operates an extensive drainage system built into roads and housing tracts in the 1960's and earlier. This program retains the services of a private pipeline video inspection firm to assess the condition of the existing storm drain pipeline system and to identify a pipeline maintenance and repair schedule.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$250,000
Total	\$250,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7012-C2502014	01001926	980000	\$50,000	\$200,000	\$250,000
TOTAL			\$50,000	\$200,000	\$250,000

Location: Various

Streetlight Replacement Program

Category: Streets and Drainage
Project Manager: Peter Tauscher, 949-644-3316

Project No.: 15E01

Description:

This project is a continuation of the City's 15-year Streetlight Replacement Master Plan. This year's project rehabilitates old circuits associated with other street projects. Work replaces obsolete street lights, conduits, wires, pull boxes and service cabinets. The existing lights are replaced with energy efficient LED lamp fixtures. Design services are provided by a consultant. The construction contract is performed by a private contractor.

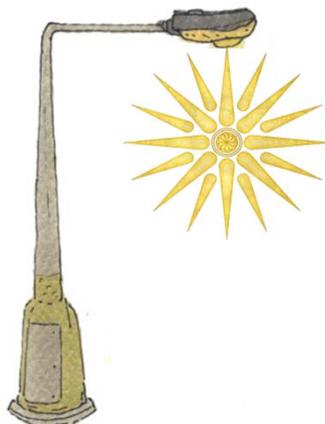
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$60,000
Right-of-Way/Acquisition	\$0
Construction	\$300,000
Other	\$0
Total	\$360,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2201000	01001927	980000	\$0	\$360,000	\$360,000
TOTAL			\$0	\$360,000	\$360,000

Location: Various



West Coast Highway Landscaping

Category: Streets and Drainage
Project Manager: Peter Tauscher, 949-644-3316

Project No.: 15L15
Contract No.: 4851

Description:
 This project retains 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 is required. Construction funding is currently not included and may be requested as a mid-year adjustment.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$48,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$48,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C2002071	01001927	980000	\$48,000	\$0	\$48,000
TOTAL			\$48,000	\$0	\$48,000

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



Transportation

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
29	01001927	15T02	Bristol St Traffic Signal Synchronization	\$71,000	\$0	\$71,000
30	14001	16T11	Corona del Mar Bypass Plan Studies	\$0	\$50,000	\$50,000
31	01001928	16T12	Coyote Canyon Landfill Bike Trail	\$0	\$40,000	\$40,000
32	13701	15T04	East Coast Highway Traffic Signal Rehabilitation	\$1,394,800	\$0	\$1,394,800
33	01001928	15T06	Mariners Mile Hwy Configuration / Land Use Review	\$222,299	\$0	\$222,299
34	01001927	15T08	Newport Blvd Traffic Signal Synchronization	\$150,000	\$0	\$150,000
34	14001	15T08	Newport Blvd Traffic Signal Synchronization	\$0	\$40,000	\$40,000
35	01001927	15T03	Traffic Signage, Striping and Marking	\$93,400	\$0	\$93,400
36	12101	15T10	Traffic Signal Modernization: Phase 6	\$18,246	\$0	\$18,246
36	14001	15T10	Traffic Signal Modernization: Phase 6	\$8,645	\$0	\$8,645
37	12101	15T11	Traffic Signal Modernization: Phase 8	\$600,000	\$0	\$600,000
37	14001	15T11	Traffic Signal Modernization: Phase 8	\$120,925	\$0	\$120,925
38	01001927	15T01	Traffic Signal Rehabilitation Program	\$0	\$200,000	\$200,000
38	12101	15T01	Traffic Signal Rehabilitation Program	\$50,300	\$0	\$50,300
39	01001927	15T13	Tustin Ave / Traffic Calming Street Modifications	\$65,775	\$0	\$65,775
<i>Total Transportation</i>				\$2,795,390	\$330,000	\$3,125,390

Bristol Street Traffic Signal Synchronization

Category: Transportation

Project No.: 15T02

Project Manager: Eric Loke, 949-644-3336

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. The project upgrades the traffic signal control hardware and CCTV cameras at eight intersections. The project also updates and implements traffic signal timing and coordination plans for the intersections. Partnering with the City of Costa Mesa, staff received Measure M grant funding from Orange County Transportation Authority (OCTA). OCTA will serve as lead agency and will credit the City for its portion of the grant award. This funding provides the grant match.

Proposed Expenses:

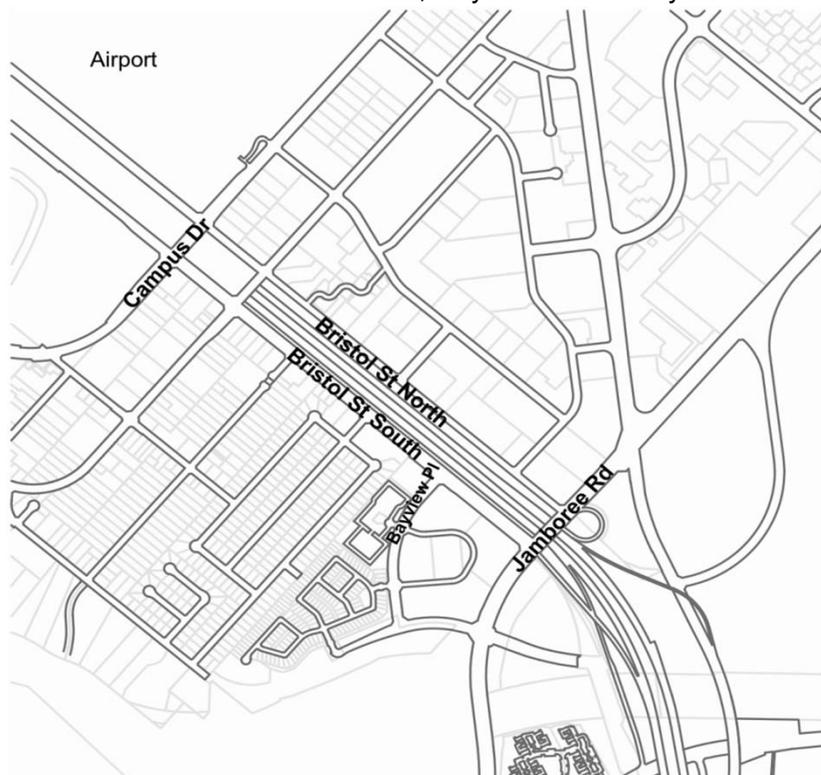
2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$71,000
Other	\$0
Total	\$71,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C3002026	01001927	980000	\$71,000	\$0	\$71,000
TOTAL			\$71,000	\$0	\$71,000

Location:

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



Corona del Mar Bypass Plan Studies

Category: Transportation

Project No.: 16T11

Project Manager: Tony Brine, 949-644-3329

Description:

This project studies traffic patterns and routes around Corona del Mar and prepares a signage plan to use electronic changeable message signs to provide real-time data to motorists. The aim is to address congestion on Coast Highway in Corona Del Mar. The study also reviews infrastructure and tolling information on SR73 to encourage alternate routes around Corona del Mar.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$50,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$50,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Transp./Circ.: 7261-C3002033	14001	980000	\$0	\$50,000	\$50,000
TOTAL			\$0	\$50,000	\$50,000

Location: Not applicable

Coyote Canyon Landfill Bike Trail

Category: Transportation
Project Manager: Brad Sommers, 949-644-3326

Project No.: 16T12

Description:
 This project funds the preparation of a concept plan for the construction of an off-road bicycle trail through the closed Coyote Canyon landfill site. Concept plans are prepared by a private consultant.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$40,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$40,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C3002034	01001928	980000	\$0	\$40,000	\$40,000
TOTAL			\$0	\$40,000	\$40,000

Location: Coyote Canyon landfill



East Coast Highway Traffic Signal Rehabilitation

Category: Transportation
Project Manager: Eric Loke, 949-644-3336

Project No.: 15T04
Contract No.: 5418

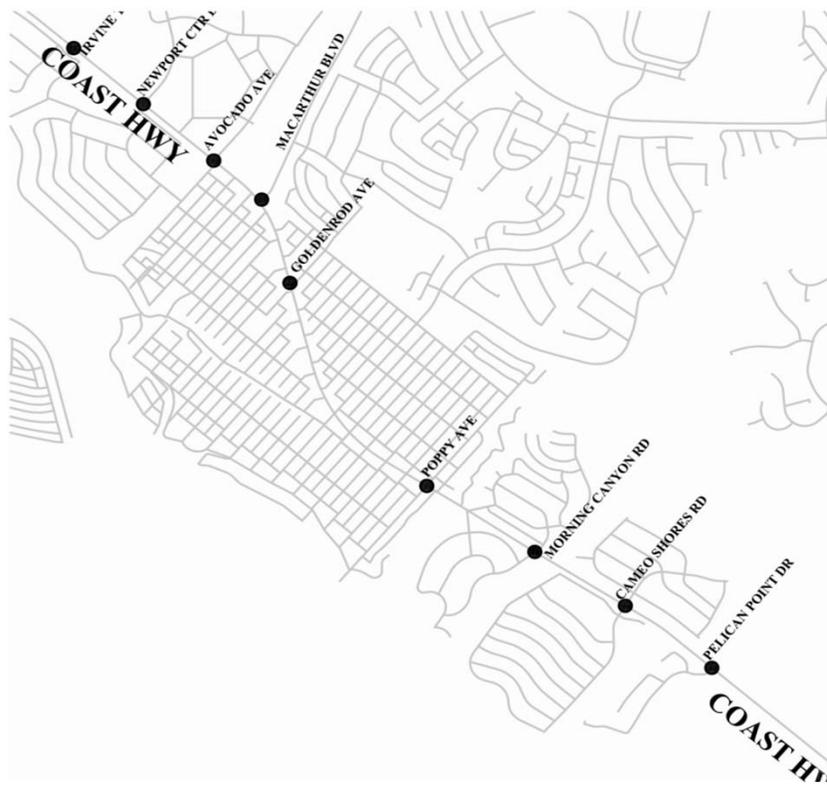
Description:

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 are prepared by a consultant.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,394,800
Other	\$0
Total	\$1,394,800

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
PCH Relinq.: 7254-C3002019	13701	980000	\$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



Mariners Mile Hwy Configuration and Land Use Review

Category: Transportation
Project Manager: Tony Brine, 949-644-3329

Project No.: 15T06
Contract No.: 5836

Description:

Staff is working with Mariners Mile property owners and possibly 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 also are being reviewed.

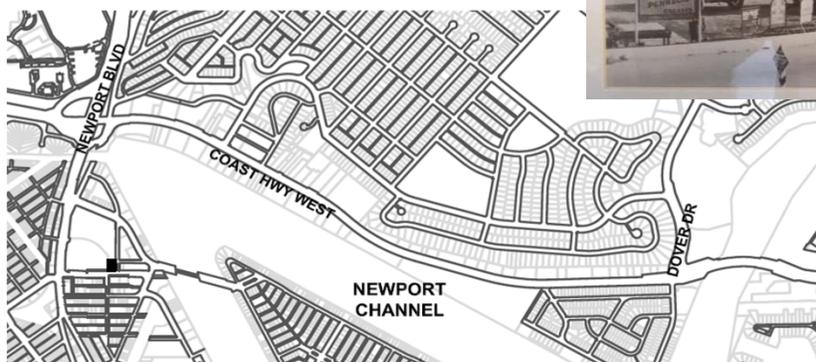
Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$222,299
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$222,299

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C3002027	01001928	980000	\$222,299	\$0	\$222,299
TOTAL			\$222,299	\$0	\$222,299

Location: Pacific Coast Highway between Newport Boulevard and Dover Drive



Coast Highway and Arches historic photo



Newport Boulevard Traffic Signal Synchronization

Category: Transportation

Project No.: 15T08

Project Manager: Eric Loke, 949-644-3336

Description:

This project enhances traffic signal coordination and reduces travel time delay along a number of intersections on Newport Boulevard and Balboa Boulevard. The project upgrades traffic signal control hardware at eight intersections, completes gaps in fiber optic communication networks including connection to Marina Park, installs a real-time traffic response system to better clear traffic from Balboa Peninsula during peak seasons, and updates traffic signal timing and coordination plans. Staff received Measure M grant funding from Orange County Transportation Authority (OCTA). OCTA serves as lead agency and credits the City for its portion of the grant award. This funding provides the grant match.

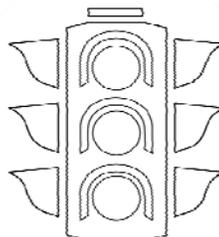
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$190,000
Other	\$0
Total	\$190,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C3002030	01001927	980000	\$150,000	\$0	\$150,000
Transp./Circ.: 7261-C3002030	14001	980000	\$0	\$40,000	\$40,000
TOTAL			\$150,000	\$40,000	\$190,000

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



Traffic Signage, Striping and Marking

Category: Transportation

Project No.: 15T03

Project Manager: Brad Sommers, 949-644-3326

Description:

This project consists of various street and bicycle signing, striping and pavement markings and other minor improvements to enhance traffic safety. Plans are prepared by staff or a consultant. Work is performed by a private contractor or City crews.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$93,400
Other	\$0
Total	\$93,400

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C3002016	01001927	980000	\$93,400	\$0	\$93,400
TOTAL			\$93,400	\$0	\$93,400

Location: Various

Traffic Signal Modernization: Phase 6

Category: Transportation
Project Manager: Brad Sommers, 949-644-3326

Project No.: 15T10
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.

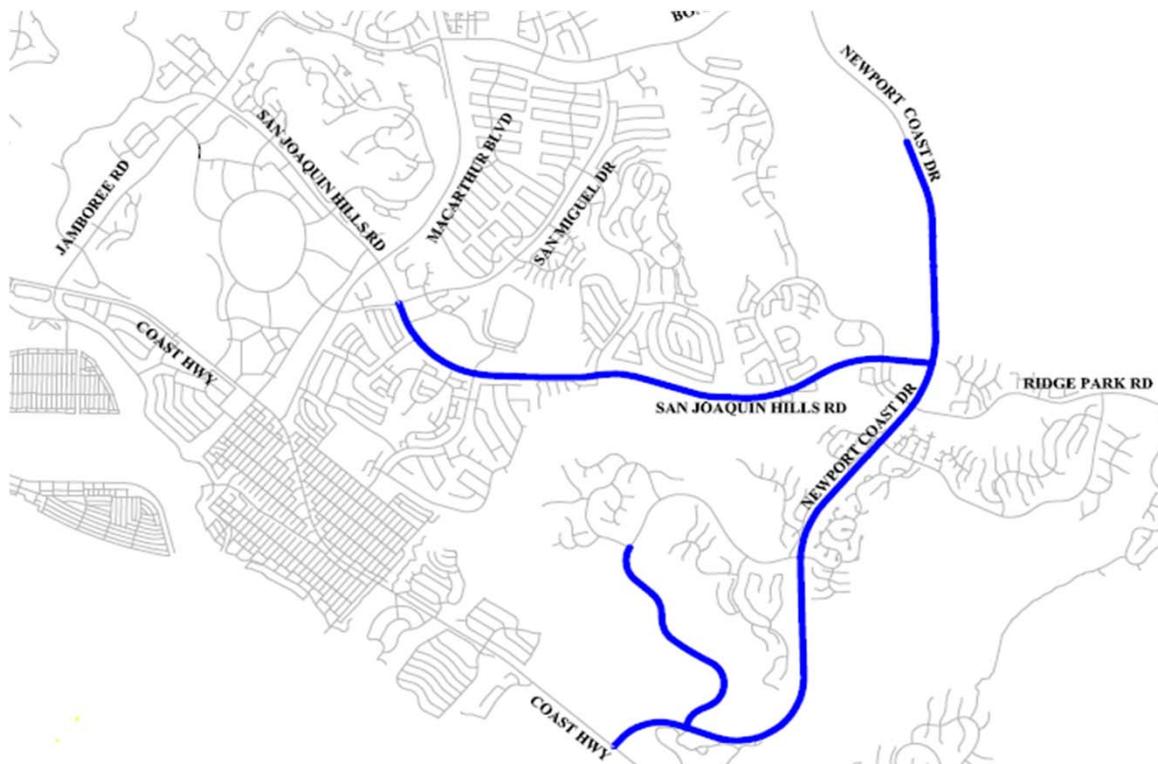
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$26,891
Other	\$0
Total	\$26,891

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax: 7181-C3002018	12101	980000	\$18,246	\$0	\$18,246
Transp./Circ.: 7261-C3002018	14001	980000	\$8,645	\$0	\$8,645
TOTAL			\$26,891	\$0	\$26,891

Location: San Joaquin Hills Road and Newport Coast Drive



Traffic Signal Modernization: Phase 8

Category: Transportation
Project Manager: Brad Sommers, 949-644-3326

Project No.: 15T11
Contract No.: 6079

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.

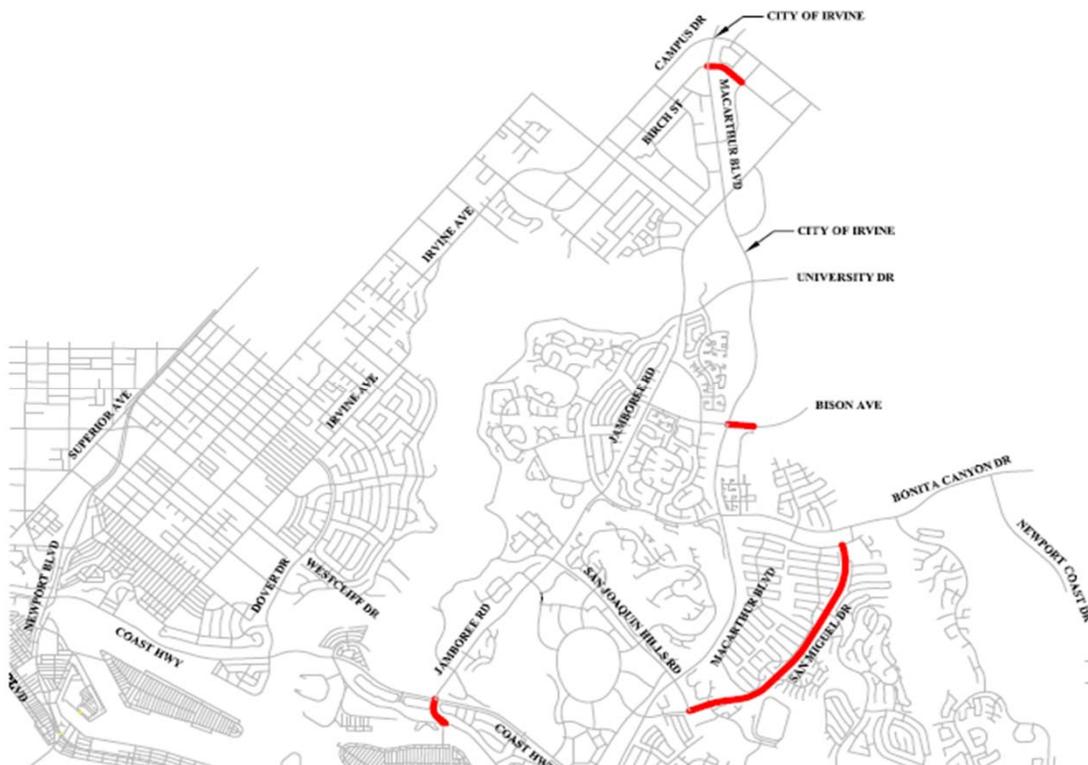
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$720,925
Other	\$0
Total	\$720,925

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Gas Tax: 7181-C3002023	12101	980000	\$600,000	\$0	\$600,000
Transp./Circ.: 7261-C3002023	14001	980000	\$120,925	\$0	\$120,925
TOTAL			\$720,925	\$0	\$720,925

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



Traffic Signal Rehabilitation Program

Category: Transportation

Project No.: 15T01

Project Manager: Brad Sommers, 949-644-3326

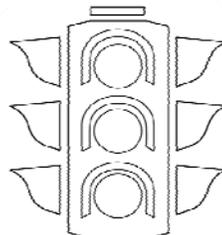
Description:

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 are prepared by a consultant and/or staff. Construction is completed by a private contractor.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,300	\$150,000	\$150,000	\$150,000	\$150,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$250,300	\$150,000	\$150,000	\$150,000	\$150,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C3001007	01001927	980000	\$0	\$200,000	\$200,000
Gas Tax: 7181-C3001007	12101	980000	\$50,300	\$0	\$50,300
TOTAL			\$50,300	\$200,000	\$250,300

Location: To be determined



Tustin Avenue / Traffic Calming Street Modifications

Category: Transportation

Project No.: 15T13

Project Manager: Tony Brine, 949-644-3329

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:	2015-2016
Design/Environmental/Permits	\$15,000
Right-of-Way/Acquisition	\$0
Construction	\$50,775
Other	\$0
Total	\$65,775

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-C3002031	01001927	980000	\$65,775	\$0	\$65,775
TOTAL			\$65,775	\$0	\$65,775

Location: Tustin Avenue between Santiago Drive and 23rd Street



Parks, Harbors and Beaches

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
40	13501	15H24	Abandoned Watercraft Abatement	\$125,700	\$0	\$125,700
41	10001	16H11	American Legion Bulkhead	\$0	\$300,000	\$300,000
42	01001929	15P11	Back Bay View Park Enhancements	\$2,600	\$300,000	\$302,600
43	10101	15H11	Balboa Island Seawalls	\$599,700	\$50,300	\$650,000
44	10101	15H12	Balboa Marina Public Pier	\$48,000	\$0	\$48,000
45	56201	15P12	Bonita Creek Park Synthetic Turf	\$315,451	\$100,000	\$415,451
46	14101	16P11	Eastbluff Park Backstop	\$0	\$210,000	\$210,000
47	10001	15H14	Eelgrass Survey	\$50,000	\$25,000	\$75,000
48	10101	16H12	Grand Canal Dredging	\$0	\$500,000	\$500,000
49	10101	16H13	Harbor Tide Gauge	\$0	\$50,000	\$50,000
50	10101	15P13	Lower Castaways Park	\$0	\$200,000	\$200,000
51	01001927	15T09	Lower Sunset View Park Concept	\$289,107	\$0	\$289,107
51	56201	15T09	Lower Sunset View Park Concept	\$0	\$150,000	\$150,000
52	55101	15P14	Marina Park	\$780,000	\$0	\$780,000
53	10101	15H01	Newport Harbor Dredging Permit RGP54	\$0	\$75,000	\$75,000
54	10001	16H14	Newport Pier Building Platform and Piles	\$0	\$1,100,000	\$1,100,000
55	14101	16P12	Park Walls and Staircases Rehabilitation	\$0	\$500,000	\$500,000
56	01001929	15P15	Pocket Park	\$2,226	\$0	\$2,226
57	10001	15H18	Seawall and Bulkhead Modifications	\$97,500	\$0	\$97,500
58	56101	15P18	Sunset Ridge Park (East Slope Landscaping)	\$290,000	\$0	\$290,000
59	56101	15P19	Sunset View Park	\$2,000	\$0	\$2,000
60	10001	15H19	Tidegate Retrofit and Upgrades	\$254,900	\$0	\$254,900
<i>Total Parks, Harbors and Beaches</i>				\$2,857,184	\$3,560,300	\$6,417,484

Abandoned Watercraft Abatement

Category: Parks, Harbors and Beaches
Project Manager: Shannon Levin, 949-644-3043

Project No.: 15H24

Description:

The City received a Surrendered and Abandoned Vessel Exchange (SAVE) grant from the State Division of Boating and Waterways in 2014. The grant allows the City to be reimbursed for costs incurred for the removal of abandoned or surrendered nuisance vessels from the waters of Newport Harbor. The funding term is October 1, 2014 through October 1, 2016.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$125,700
Total	\$125,700

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Contributions: 7251-C4402018	13501	980000	\$125,700	\$0	\$125,700
TOTAL			\$125,700	\$0	\$125,700

Location: Harborwide

American Legion Bulkhead

Category: Parks, Harbors and Beaches

Project No.: 16H11

Project Manager: Chris Miller, 949-644-3043; Bob Stein, 949-644-3322

Description:

The City owns the property at 215 E. 15th Street. The buildings and marina are leased to the American Legion. As part of the Rhine Channel/American Legion dredging project in 2011, the City agreed to study the feasibility of repairing or replacing existing vertical bulkheads. This project funds an engineering analysis of the seawall which is needed to develop plans and permits through regulatory agencies. Construction may occur in the future following further discussions and agreements with the American Legion.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$50,000
Right-of-Way/Acquisition	\$0
Construction	\$250,000
Other	\$0
Total	\$300,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Maint.: 7231-C4402021	10001	980000	\$0	\$300,000	\$300,000
TOTAL			\$0	\$300,000	\$300,000

Location: West Balboa Boulevard at 15th Street



Back Bay View Park Enhancements

Category: Parks, Harbors and Beaches
Project Manager: Patrick Arciniega, 949-644-3347

Project No.: 15P11
Contract No.: 5892

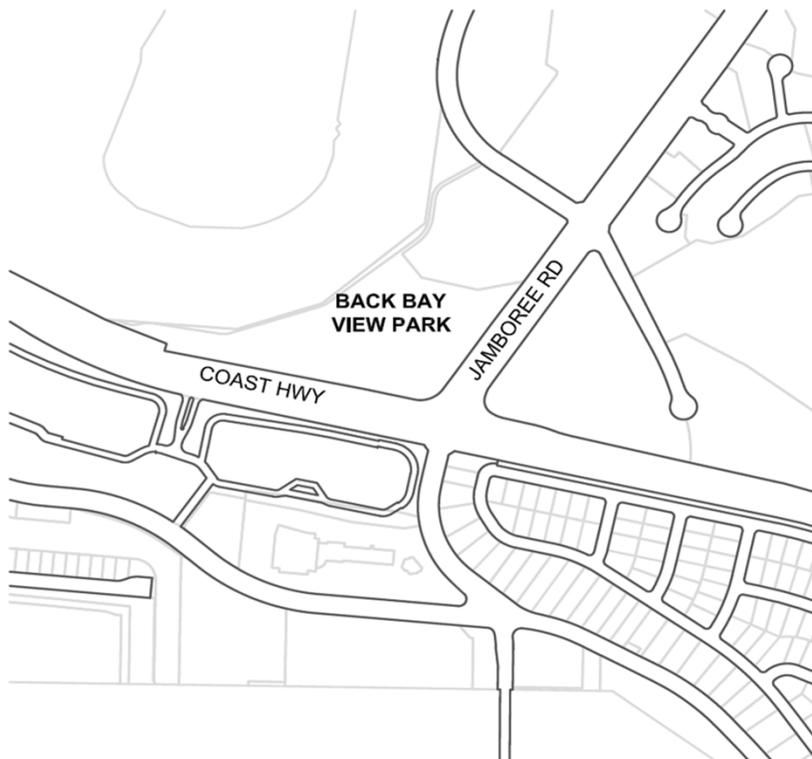
Description:

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:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$302,600
Other	\$0
Total	\$302,600

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7015-C4002013	01001929	980000	\$2,600	\$300,000	\$302,600
TOTAL			\$2,600	\$300,000	\$302,600

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



Balboa Island Seawalls

Category: Parks, Harbors and Beaches

Project No.: 15H11

Project Manager: Bob Stein, 949-644-3322

Contract No.: 5208

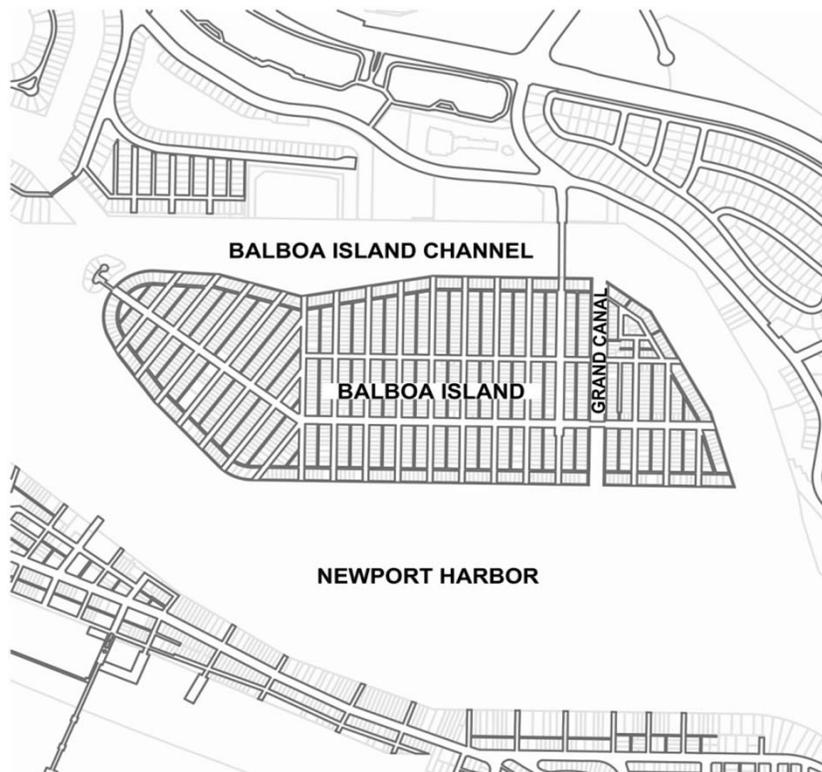
Description:

This project funds 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 a consultant.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$650,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$650,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Capital: 7241-C4402002	10101	980000	\$599,700	\$50,300	\$650,000
TOTAL			\$599,700	\$50,300	\$650,000

Location: Balboa Island



Balboa Marina Public Pier

Category: Parks, Harbors and Beaches

Project No.: 15H12

Project Manager: Chris Miller, 949-644-3043

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:

2015-2016

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

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Capital: 7241-C4402009	10101	980000	\$48,000	\$0	\$48,000
TOTAL			\$48,000	\$0	\$48,000

Location: 201 E. Coast Highway



Bonita Creek Park Synthetic Turf

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

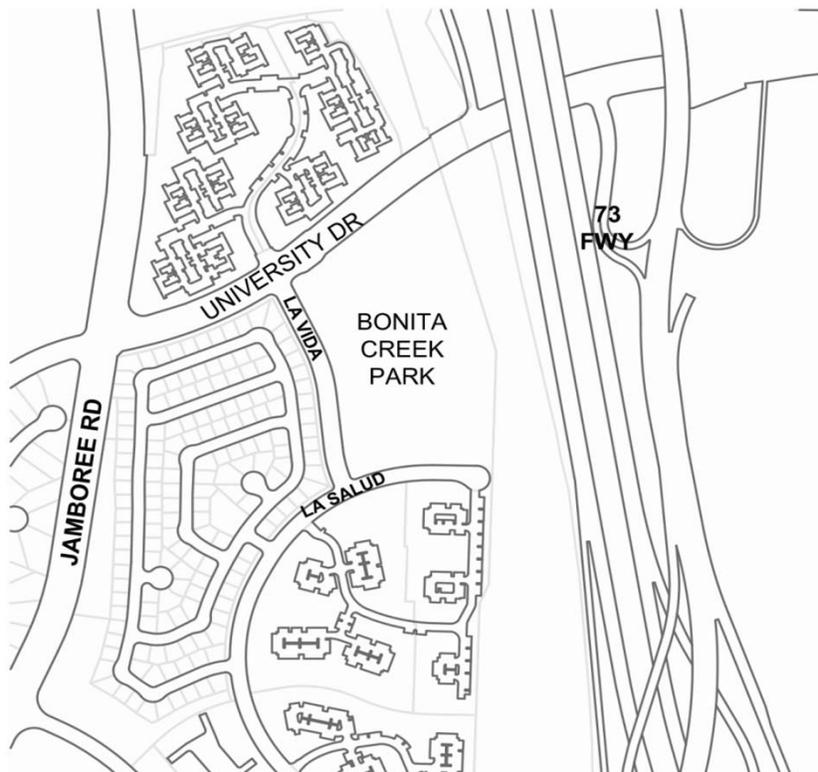
Project No.: 15P12
Contract No.: 5856

This project provides for the conversion from a grass field to a multi-purpose synthetic turf field. The field is used for football and soccer play. The project includes a contribution from Metropolitan Water District of Orange County (MWDOC) through its synthetic turf rebate program.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$415,451
Other	\$0
Total	\$415,451

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7417-C4002017	56201	980000	\$315,451	\$100,000	\$415,451
TOTAL			\$315,451	\$100,000	\$415,451

Location: 3010 La Vida



Eastbluff Park Backstop

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

Project No.: 16P11
Contract No.: 6268

Description:

This project removes and replaces the existing backstop at Eastbluff Park. Design and construction of a new backstop replace the aging structure and limit foul balls from leaving the field of play.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$25,000
Right-of-Way/Acquisition	\$0
Construction	\$185,000
Other	\$0
Total	\$210,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Building Excise Tax: 7271-C4002022	14101	980000	\$0	\$210,000	\$210,000
TOTAL			\$0	\$210,000	\$210,000

Location: 2401 Vista del Oro



Eelgrass Survey

Category: Parks, Harbors and Beaches

Project No.: 15H14

Project Manager: Chris Miller, 949-644-3043

Description:

This project surveys eelgrass along the lower harbor shoreline, as well as performs basic water quality analyses (light, salinity, temperature, dissolved oxygen). The project helps the City maintain accurate data on eelgrass distribution and quantity. These aspects are important to quantify so that support for policy development with federal and state agencies can proceed for a Newport Beach specific eelgrass plan.

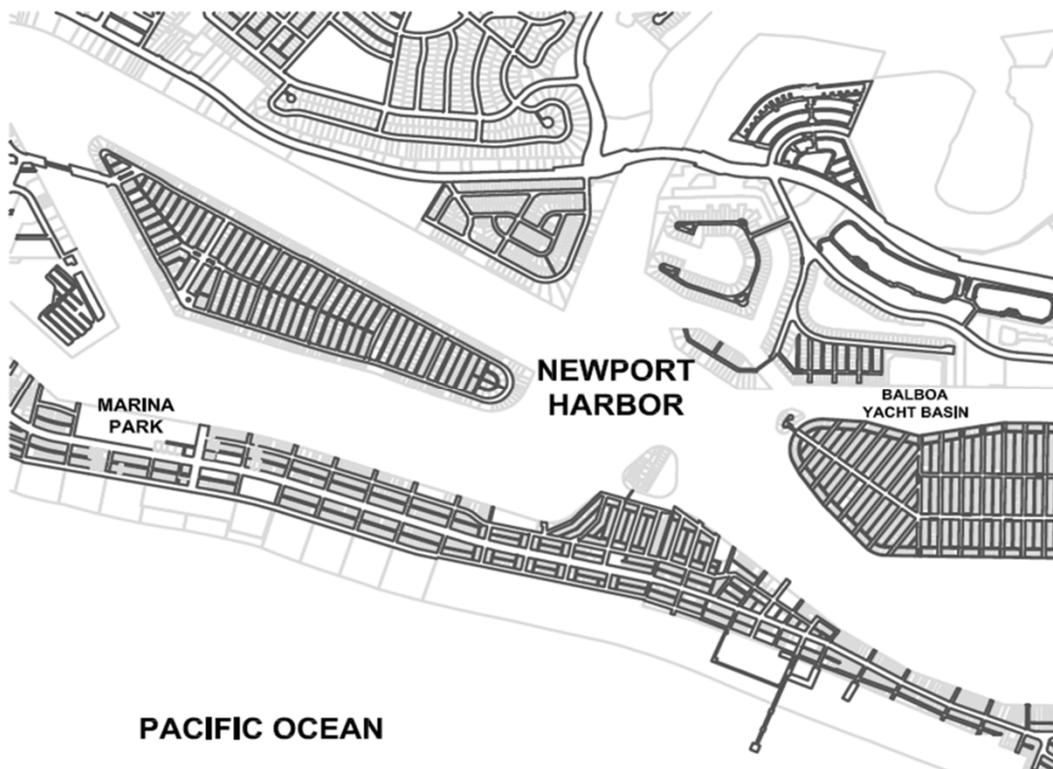
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$75,000
Total	\$75,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Maint.: 7231-C4402016	10001	980000	\$50,000	\$25,000	\$75,000
TOTAL			\$50,000	\$25,000	\$75,000

Location: Lower Harbor shoreline



Grand Canal Dredging

Category: Parks, Harbors and Beaches

Project Nos.: 16H12, 16H15

Project Manager: Chris Miller, 949-644-3043

Contract Nos.: 6274

Description:

This project evaluates different alternatives for improving navigability through Grand Canal and for bolstering the seawalls. Design, permitting and construction follows evaluation and selection of the most viable option.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$50,000
Right-of-Way/Acquisition	\$0
Construction	\$450,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Capital: 7241-C4402019	10101	980000	\$0	\$500,000	\$500,000
TOTAL			\$0	\$500,000	\$500,000

Location: Grand Canal, between Balboa Island and Little Balboa Island

Harbor Tide Gauge

Category: Parks, Harbors and Beaches

Project No.: 16H13

Project Manager: Bob Stein, 949-644-3322

Description:

This project installs a tide gauge to measure water surface elevations in Newport Bay as elevations measured by NOAA tide gauges in LA Harbor or La Jolla may differ from local data. A possible installation location is on the north side of Balboa Island in the vicinity of Balboa Yacht Basin. The project includes third-party analysis of data during the first year. Staff may take over responsibility of data analysis in subsequent years.

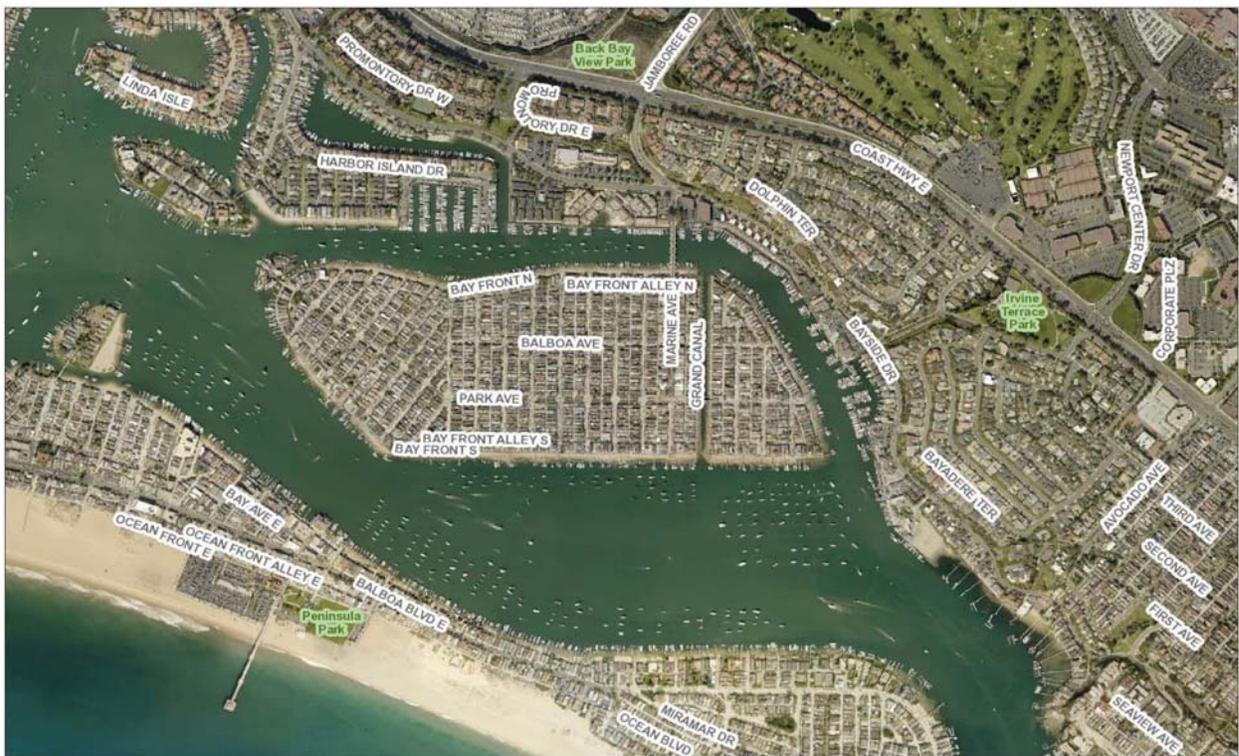
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$10,000
Right-of-Way/Acquisition	\$0
Construction	\$40,000
Other	\$0
Total	\$50,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Capital: 7241-C4402020	10101	980000	\$0	\$50,000	\$50,000
TOTAL			\$0	\$50,000	\$50,000

Location: Between Balboa Island and Balboa Yacht Basin



Lower Castaways Park

Category: Parks, Harbors and Beaches

Project No.: 15P13

Project Manager: Chris Miller, 949-644-3043

Description:

The existing Lower Castaways public property consists of a vacant lot with dirt and gravel areas. This project provides for a small path and a hand launch pier.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$50,000
Right-of-Way/Acquisition	\$0
Construction	\$150,000
Other	\$0
Total	\$200,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Capital: 7241-C4002018	10101	980000	\$0	\$200,000	\$200,000
TOTAL			\$0	\$200,000	\$200,000

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



Lower Sunset View Park Concept

Category: Parks, Harbors and Beaches

Project No.: 15T09

Project Manager: Andy Tran, 949-644-3315

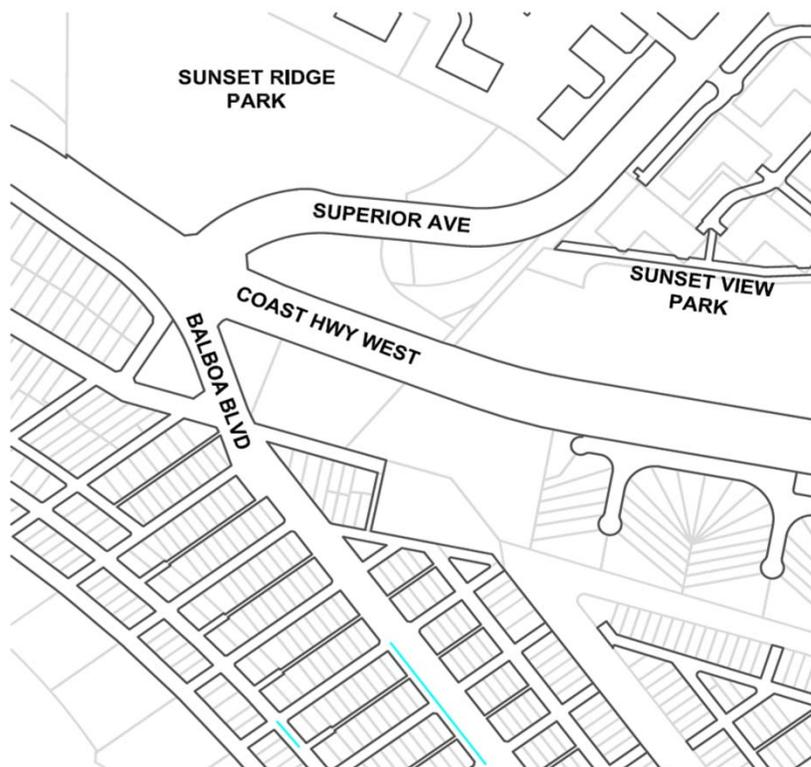
Description:

This project studies possible pedestrian overcrossings, parking and park uses for Lower Sunset View Park at the intersection of Coast Highway and Superior Avenue. Work includes concept development, coordination with the Orange County Transportation Authority (OCTA) PCH Corridor Study, possible grant funding application, and coordinating with State agencies on necessary permits.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$439,107	\$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	\$439,107	\$500,000	\$4,500,000	\$0	\$0

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7013-3002029	01001927	980000	\$289,107	\$0	\$289,107
Major Fac. Fin. Plan: 7417-C3002029	56201	980000	\$0	\$150,000	\$150,000
TOTAL			\$289,107	\$150,000	\$439,107

Location: Intersection of Coast Highway and Superior Avenue



Marina Park

Category: Parks, Harbors and Beaches

Project No.: 15P14

Project Manager: Iris Lee, 949-644-3323

Contract No.: 3897

Description:

Marina Park is a 10-acre multipurpose public facility on the bayside of Balboa Peninsula expected to open December 2015. Construction includes 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, and a fitness circuit. An onsite café is operated privately under lease. The project also includes reconstruction of the 19th Street public restroom facility, frontage beach improvements, and 177 parking spaces. The remaining funding provides for necessary furniture, fixtures and equipment and other soft costs to furnish the facility.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$780,000
Total	\$780,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7411-C4002002	55101	980000	\$780,000	\$0	\$780,000
TOTAL			\$780,000	\$0	\$780,000

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

Newport Harbor Dredging Permit - RGP54

Category: Parks, Harbors and Beaches
Project Manager: Chris Miller, 949-644-3043

Project No.: 15H01
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 and enable 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.

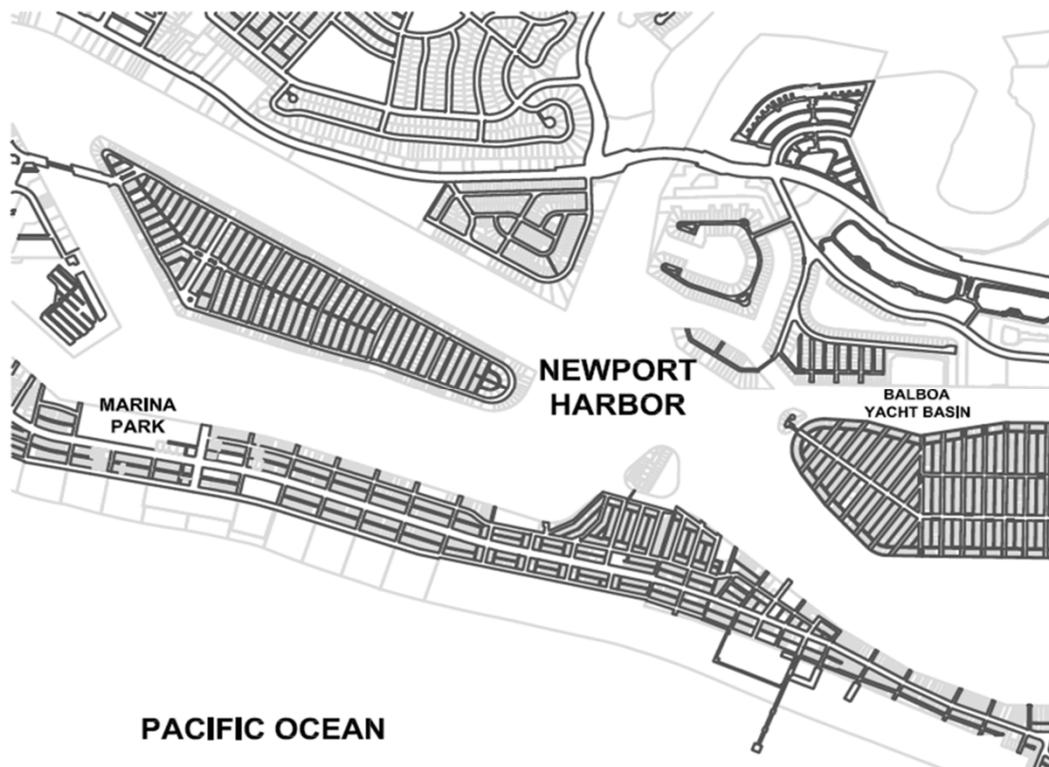
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$75,000
Total	\$75,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Capital: 7241-C4401001	10101	980000	\$0	\$75,000	\$75,000
TOTAL			\$0	\$75,000	\$75,000

Location: Newport Harbor



Newport Pier Building Platform and Piles

Category: Parks, Harbors and Beaches

Project No.: 16H14

Project Manager: Fong Tse, 949-644-3321

Description:

This project replaces deteriorated or damaged support piles and platform decking under the existing restaurant building on Newport Pier. It is less costly and less destructive to make necessary pile repairs and below deck improvements when the building has been removed. A consultant will prepare construction contract documents. A marine contractor will construct the improvements.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$75,000
Right-of-Way/Acquisition	\$0
Construction	\$1,025,000
Other	\$0
Total	\$1,100,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Maint.: 7231-C4802003	10001	980000	\$0	\$1,100,000	\$1,100,000
TOTAL			\$0	\$1,100,000	\$1,100,000

Location: Newport Pier

Park Walls and Staircases Rehabilitation

Category: Parks, Harbors and Beaches
Project Manager: Alfred Castanon, 949-644-3314

Project No.: 16P12

Description:

This project repairs aged, damaged and non-compliant walls, retaining walls and staircases at several parks throughout the City. Many walls and stairs were originally constructed with timber. Reconstruction materials include concrete. Possible locations include Cliff Drive Park, Spyglass Hill Park, Peninsula Park, Bayview Park and Grant Howald Park.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$75,000
Right-of-Way/Acquisition	\$0
Construction	\$425,000
Other	\$0
Total	\$500,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Building Excise Tax: 7271-C4002024	14101	980000	\$0	\$500,000	\$500,000
TOTAL			\$0	\$500,000	\$500,000

Location: Various parks

Pocket Park

Category: Parks, Harbors and Beaches

Project No.: 15P15

Project Manager: Andy Tran, 949-644-3315

Contract No.: 6042

Description:

This project completes the pocket park improvements on the inland 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:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$2,226
Other	\$0
Total	\$2,226

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7015-C4002011	01001929	980000	\$2,226	\$0	\$2,226
TOTAL			\$2,226	\$0	\$2,226

Location:

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



Seawall and Bulkhead Modifications

Category: Parks, Harbors and Beaches

Project No.: 15H18

Project Manager: Fong Tse, 949-644-3321; Bob Stein, 949-644-3322

Description:

This project repairs and replaces sections 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.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$28,500
Right-of-Way/Acquisition	\$0
Construction	\$69,000
Other	\$0
Total	\$97,500

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Maint.: 7231-C4402007	10001	980000	\$97,500	\$0	\$97,500
TOTAL			\$97,500	\$0	\$97,500

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

Sunset Ridge Park (East Slope Landscaping)

Category: Parks, Harbors and Beaches

Project No.: 15P18

Project Manager: Andy Tran, 949-644-3315

Description:

Completed in 2014, Sunset Ridge Park provides baseball and soccer fields, restrooms and picnic facilities, flower gardens and coastal views for active and passive use. This funding finalizes park improvements with landscaping for the east slope.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$40,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$250,000
Total	\$290,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7412-C5100515	56101	980000	\$290,000	\$0	\$290,000
TOTAL			\$290,000	\$0	\$290,000

Location: West Coast Highway and Superior Avenue



Sunset View Park

Category: Parks, Harbors and Beaches
Project Manager: Andy Tran, 949-644-3321

Project No.: 15P19
Contract No.: 5443

Description:

This project completes park improvements on east side of Superior Avenue adjacent to Villa Balboa Community Association. Park improvements included grading, groundcover and turf planting, irrigation, concrete walkway, benches and trash receptables. Hoag Hospital provided partial funding for this project.

Proposed Expenses:

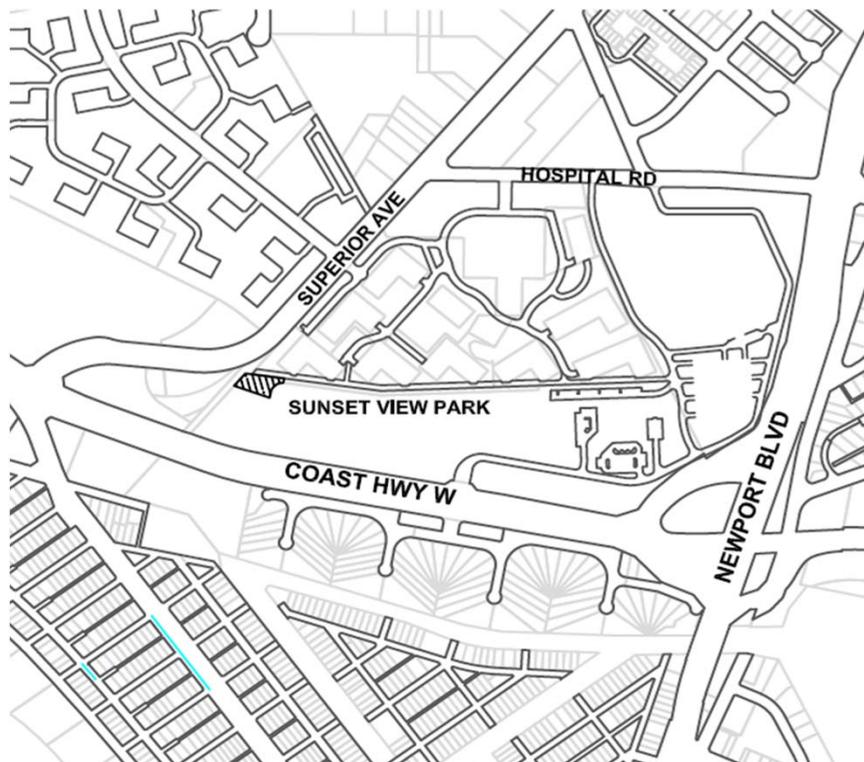
2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$2,000
Other	\$0
Total	\$2,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Major Fac. Fin. Plan: 7412-C4002012	56101	980000	\$2,000	\$0	\$2,000
TOTAL			\$2,000	\$0	\$2,000

Location:

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



Tidegate Retrofit and Upgrades

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

Project No.: 15H19
Contract No.: 6270

Description:

The City operates an inventory of conventional tide gates in various conditions. Some have surpassed their service lives and require extra maintenance to operate. This project replaces many deteriorated tide gates located throughout the City with low maintenance tidal valves. Since preferred replacement valves are self-opening and self-closing, City crews can direct their efforts to other work locations requiring attention during high tides.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$40,000	\$0	\$100,000	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$214,900	\$0	\$500,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$254,900	\$0	\$600,000	\$0	\$0

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Maint.: 7231-C2502009	10001	980000	\$254,900	\$0	\$254,900
TOTAL			\$254,900	\$0	\$254,900

Location: To be determined



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

Water Quality and Environmental

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
61	10001	16X11	Arches Storm Drain Dry Weather Diversion	\$0	\$270,000	\$270,000
61	13801	16X11	Arches Storm Drain Dry Weather Diversion	\$0	\$890,000	\$890,000
62	01001928	15X11	Bayview Heights Drainage / Runoff Treatment	\$16,814	\$0	\$16,814
62	10001	15X11	Bayview Heights Drainage / Runoff Treatment	\$0	\$30,000	\$30,000
62	1230052	15X11	Bayview Heights Drainage / Runoff Treatment	\$275,000	\$0	\$275,000
63	01001928	15X12	Big Canyon Rehabilitation Project	\$47,560	\$0	\$47,560
63	13501	15X12	Big Canyon Rehabilitation Project	\$631,190	\$0	\$631,190
63	1230052	15X12	Big Canyon Rehabilitation Project	\$1,592,780	\$0	\$1,592,780
64	01001926	15X14	Little Corona Infiltration Gallery	\$15,075	\$0	\$15,075
64	1230052	15X14	Little Corona Infiltration Gallery	\$250,000	\$0	\$250,000
65	13801	15X15	MWDOC Rebate Project	\$70,000	\$0	\$70,000
66	13501	15X16	Santa Ana Delhi Regional Project	\$1,500,000	\$0	\$1,500,000
67	10001	15X17	Semeniuk Slough Dredging	\$671,700	\$500,000	\$1,171,700
<i>Total Water Quality and Environmental</i>				\$5,070,119	\$1,690,000	\$6,760,119

Arches Storm Drain Dry Weather Diversion

Category: Water Quality and Environmental

Project No.: 16X11

Project Manager: John Kappeler, 949-644-3218

Description:

Arches drain outlet is the endpoint for two large storm drains that collect and deliver runoff from neighboring areas to Newport Harbor. The west storm drain collects runoff from Hoag Hospital and areas upstream and the east storm drain runs along Old Newport Boulevard and into Costa Mesa upstream of 15th Street. A conceptual plan to divert dry weather flows from these two subwatersheds to the sanitary sewer system has been prepared. Grant funding for the diversion project is anticipated from the State Water Resources Control Board (SWRCB) under its Clean Beaches Initiative.

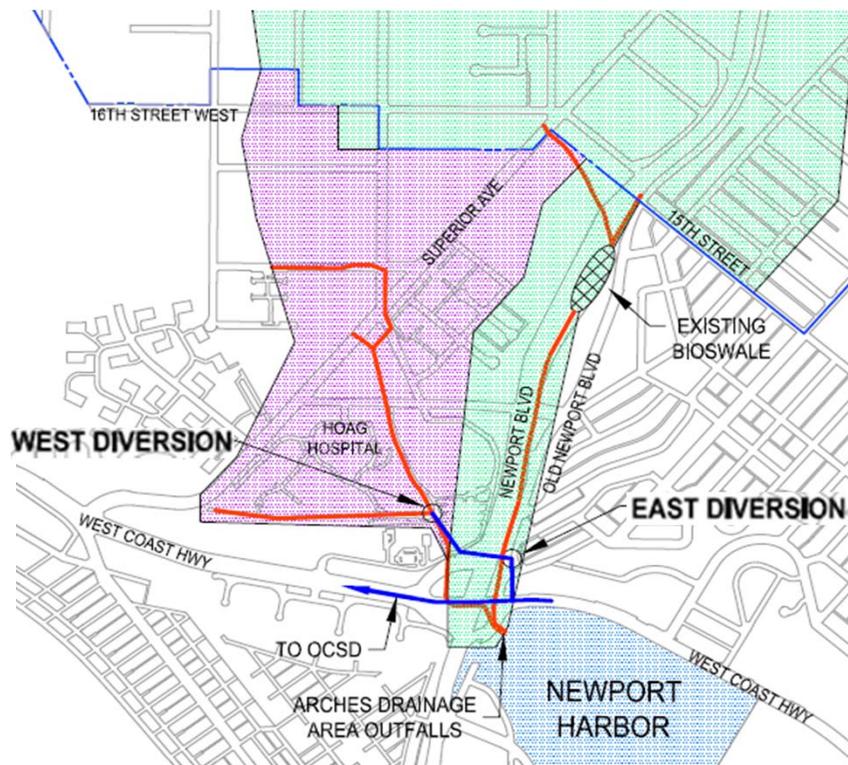
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$100,000
Right-of-Way/Acquisition	\$0
Construction	\$900,000
Other	\$160,000
Total	\$1,160,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Maint.: 7231-C5002023	10001	980000	\$0	\$270,000	\$270,000
Envir. Contributions: 7255-C5002023	13801	980000	\$0	\$890,000	\$890,000
TOTAL			\$0	\$1,160,000	\$1,160,000

Location: Newport Blvd north of Coast Highway



Bayview Heights Drainage and Runoff Treatment

Category: Water Quality and Environmental

Project No.: 15X11

Project Manager: John Kappeler, 949-644-3218

Description:

This project restores a drainage reach subject to erosion and creates a wetlands at the end of the reach to benefit environmental water quality. Private contributions are provided by the County of Orange and two property owners. The Measure M Tier 2 competitive grant awarded for this project by Orange County Transportation Authority requires a \$30,000 match by the City.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$16,814
Right-of-Way/Acquisition	\$0
Construction	\$305,000
Other	\$0
Total	\$321,814

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C5002022	01001928	980000	\$16,814	\$0	\$16,814
Tidelands Maint.: 7231-C5002022	10001	980000	\$0	\$30,000	\$30,000
Measure M Comp.: 7284-C5002022	1230052	980000	\$275,000	\$0	\$275,000
TOTAL			\$291,814	\$30,000	\$321,814

Location: Headlands area of Upper Bay downstream of Mesa Drive



Big Canyon Rehabilitation Project

Category: Water Quality and Environmental

Project No.: 15X12

Project Manager: John Kappeler, 949-644-3218

Contract No.: 6023A

Description:

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

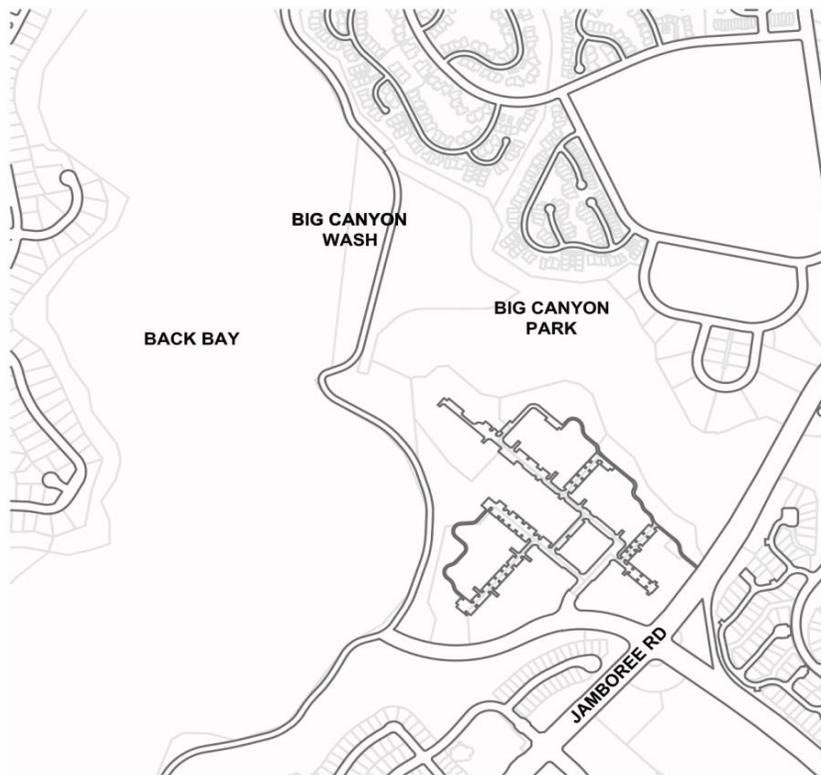
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$2,271,530
Other	\$0
Total	\$2,271,530

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C5002004	01001928	980000	\$47,560	\$0	\$47,560
Measure M Comp.: 7284-C5002022	1230052	980000	\$1,592,780	\$0	\$1,592,780
Contributions: 7251-C5002022	13501	980000	\$631,190	\$0	\$631,190
TOTAL			\$2,271,530	\$0	\$2,271,530

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



Little Corona Infiltration Gallery

Category: Water Quality and Environmental

Project No.: 15X14

Project Manager: John Kappeler, 949-644-3218

Contract No.: 6021

Description:

This project explores ways to divert dry weather flows in Buck Creek into an infiltration gallery located under or within the beach sand.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$265,075
Other	\$0
Total	\$265,075

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7012-C2502017	01001926	980000	\$15,075	\$0	\$15,075
Measure M Comp.: 7284-C2502017	1230052	980000	\$250,000	\$0	\$250,000
TOTAL			\$265,075	\$0	\$265,075

Location: Little Corona Beach



MWDOC Rebate Project

Category: Water Quality and Environmental

Project No.: 15X15

Project Manager: Shane Burckle, 949-644-3214

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:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$70,000
Total	\$70,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Envir. Contributions: 7255-C5100968	13801	980000	\$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

Project No.: 15X16

Project Manager: Bob Stein, 949-644-3322

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:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,500,000
Other	\$0
Total	\$1,500,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Contributions: 7251-C5002019	13501	980000	\$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

Project No.: 15X17

Project Manager: Bob Stein, 949-644-3322

Contract No.: 5804

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.

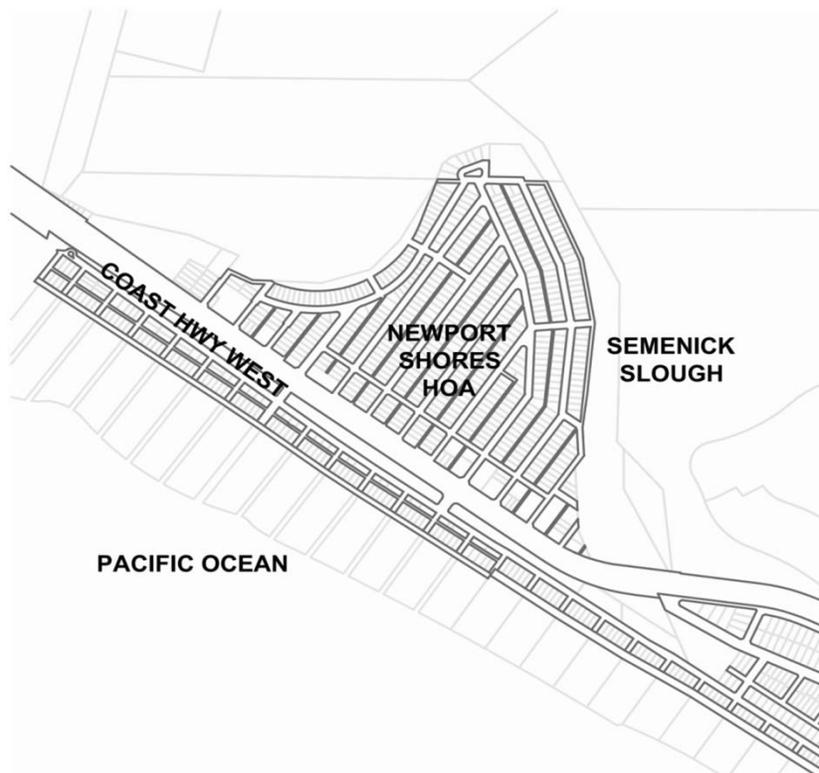
Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,171,700
Other	\$0
Total	\$1,171,700

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Tidelands Maint.: 7231-C5100923	10001	980000	\$671,700	\$500,000	\$1,171,700
TOTAL			\$671,700	\$500,000	\$1,171,700

Location: West Newport east of the Newport Shores community



Water

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
68	70201931	16W12	Bay Crossing Main Replacement	\$0	\$300,000	\$300,000
69	70101	16W13	Big Canyon Reservoir Meter Valve / Vault Replc	\$0	\$750,000	\$750,000
70	70101	15W17	Central Irrigation System Upgrades	\$70,900	\$150,000	\$220,900
71	70101	15W04	Dolphin and Tamura Shallow Wells Rehab	\$657,000	\$100,000	\$757,000
72	70101	15R09	Grade Adjustments - Water Valves	\$0	\$50,000	\$50,000
73	70201931	16W14	Lido Village Water Main Replacement	\$0	\$200,000	\$200,000
74	70201931	15W02	Newport Blvd Water Main Replacement	\$3,472,000	\$500,000	\$3,972,000
75	70201931	16W11	Park Ave Main Replacement	\$0	\$250,000	\$250,000
76	70101	15W03	SCADA System Upgrade	\$80,000	\$0	\$80,000
77	70201931	15W01	Water Main Master Plan Program	\$1,405,000	\$0	\$1,405,000
Total Water				\$5,684,900	\$2,300,000	\$7,984,900

Bay Crossing Water Main Replacement

Category: Water

Project No.: 16W12

Project Manager: Patrick Arciniega, 949-644-3347

Description:

This project replaces deteriorating water transmission mains pursuant to the Water Master Plan and Bay Crossing Water Transmission Study. This year's project begins the design, environmental and permitting efforts to replace various bay crossings. These critical lines serve several island communities, such as Balboa Island. Plans and specifications are prepared by a consultant. Construction is performed by a private contractor.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$300,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$300,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Dist. & Piping: 7511-C6002018	70201931	980000	\$0	\$300,000	\$300,000
TOTAL			\$0	\$300,000	\$300,000

Location: Newport Harbor

Big Canyon Reservoir Meter Valve / Vault Replacement

Category: Water
Project Manager: Andy Tran, 949-644-3315

Project No.: 16W13
Contract No.: 6104

Description:
 This project constructs a flow metering and disinfection sampling vault over the existing 30 inch outlet transmission main from Big Canyon Canyon Reservoir. The project improves operations staff's ability to monitor disinfection levels of the City's drinking water supply. Plans and specifications are prepared by a consultant. Construction is performed by a private contractor.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$75,000
Right-of-Way/Acquisition	\$0
Construction	\$675,000
Other	\$0
Total	\$750,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise: 7502-C6002019	70101	980000	\$0	\$750,000	\$750,000
TOTAL			\$0	\$750,000	\$750,000

Location: Big Canyon Reservoir

Central Irrigation System Upgrades

Category: Water Quality and Environmental

Project No.: 15W17

Project Manager: Bob Stein, 949-644-3322

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:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$220,900
Total	\$220,900

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise: 7502-C6002017	70101	980000	\$70,900	\$150,000	\$220,900
TOTAL			\$70,900	\$150,000	\$220,900

Location: Various

Dolphin and Tamura Shallow Wells Rehabilitation

Category: Water
Project Manager: Andy Tran, 949-644-3315

Project No.: 15W04
Contract No.: 5981

Description:

This project rehabilitates two City water wells in Fountain Valley. In the past year, the City rehabilitated the deep aquifer well located at the Dolphin Avenue site. This year's project rehabilitates the shallow wells, one located at the Dolphin site and the other at the Tamura School site. The water wells are rehabilitated on a regular five to seven year cycle to maintain optimal capacity of the well water supply to the City.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$757,000
Other	\$0
Total	\$757,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise: 7504-C6002015	70101	980000	\$657,000	\$100,000	\$757,000
TOTAL			\$657,000	\$100,000	\$757,000

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

Grade Adjustments - Water Valves

Category: Streets and Drainage
Project Manager: Andy Tran, 949-644-3315

Project No.: 15R09

Description:
 This project improves access covers on existing vaults and raises water valve boxes to grade. Priority is given to work performed related to street resurfacing and reconstruction. This project includes a separate contract to raise numerous existing valve boxes that are buried or paved over and to replace vault lids throughout the water system.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise: 7505-C2002049	70101	980000	\$0	\$50,000	\$50,000
TOTAL			\$0	\$50,000	\$50,000

Location: Citywide



Lido Village Water Main Replacement

Category: Water

Project No.: 16W14

Project Manager: Alfred Castanon, 949-644-3314

Description:

This project removes and replaces older cast iron water mains identified in the Water Master Plan in and around the old City Hall site. First year funding provides for design only. Design efforts may include mains on West Coast Highway related to the current Newport Force Main Project by Orange County Sanitation District. Plans and specifications are prepared by consultants or staff. Construction is performed by a private contractor.

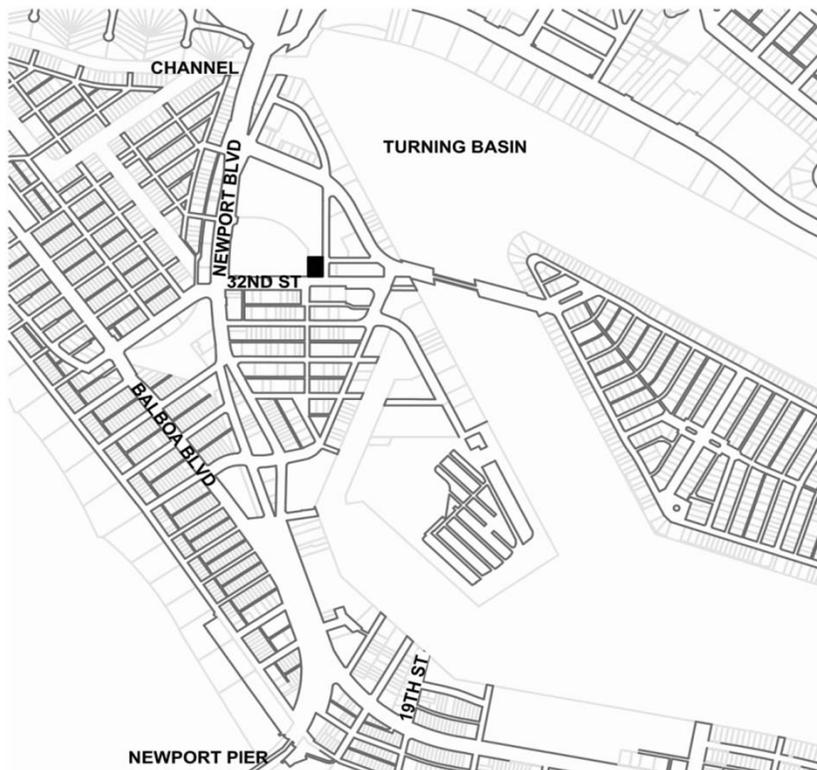
Proposed Expenses:

2015-2016

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

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Dist & Piping: 7511-C6002021	70201931	980000	\$0	\$200,000	\$200,000
TOTAL			\$0	\$200,000	\$200,000

Location: Newport Boulevard from Channel Bridge to 19th Street



Newport Boulevard Water Main Replacement

Category: Water
Project Manager: Andy Tran, 949-644-3315

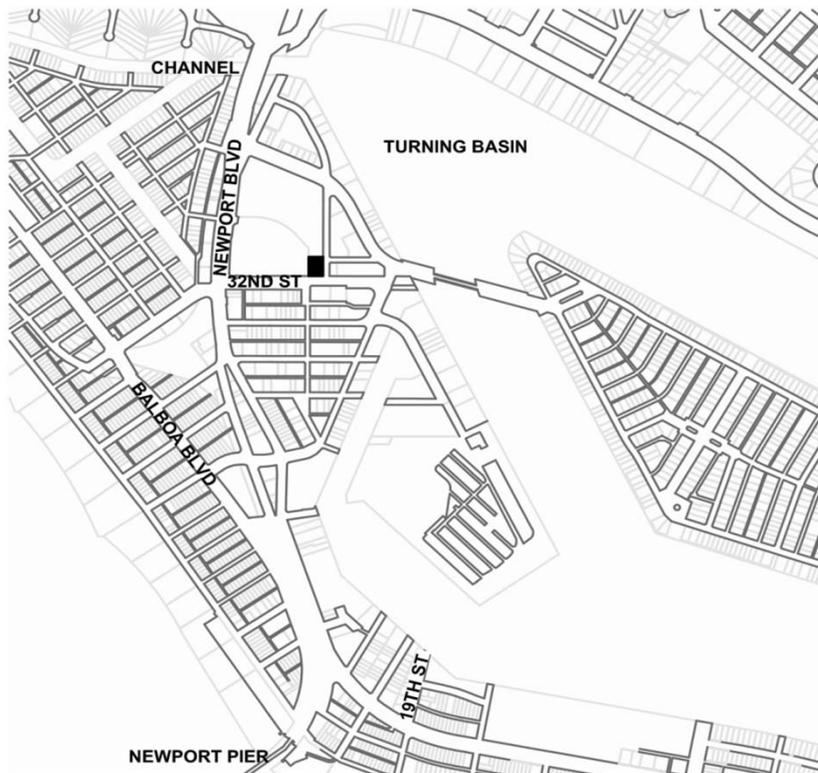
Project No.: 15W02
Contract No.: 5481

Description:
 This project rehabilitates 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. Underground water mains need to be rehabilitated prior to the above ground street improvements. Plans and specifications are prepared by a consultant. Construction is performed by a private contractor.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$100,000
Right-of-Way/Acquisition	\$0
Construction	\$3,872,000
Other	\$0
Total	\$3,972,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Dist & Piping: 7511-C6002014	70201931	980000	\$3,472,000	\$500,000	\$3,972,000
TOTAL			\$3,472,000	\$500,000	\$3,972,000

Location: Newport Boulevard from Channel Bridge to 19th Street



Park Avenue Water Main Replacement

Category: Water

Project No.: 16W11

Project Manager: Alfred Castanon, 949-644-3314

Description:

This project replaces deteriorated distribution and transmission water mains on Balboa Island pursuant to the Water Master Plan. The work includes enlargement of mains and improvements to the operational efficiency of the water system and fire protection. Plans and specifications are prepared by City staff and/or a consultant. Construction is performed by a private contractor.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$250,000
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$0
Total	\$250,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Dist & Piping: 7511-C6002020	70201931	980000	\$0	\$250,000	\$250,000
TOTAL			\$0	\$250,000	\$250,000

Location: Balboa Island

SCADA System Upgrade

Category: Water
Project Manager: Michael Sinacori, 949-644-3342

Project No.: 15W03
Contract No.: 6064

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:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$80,000
Total	\$80,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Enterprise: 7502-C6002016	70101	980000	\$80,000	\$0	\$80,000
TOTAL			\$80,000	\$0	\$80,000

Location: Not applicable

Water Main Master Plan Program

Category: Water
Project Manager: Michael Sinacori, 949-644-3342

Project No.: 15W01
Contract Nos.: 4920

Description:

This project removes and replaces older cast iron water mains identified in the Water Master Plan. Focus is on pipelines near River Avenue between 41st and 44th Streets experiencing breaks in the past few years. Upon completion of the CDM Transmission Main, other mains in the Corona del Mar area also are included. Smaller segment replacements throughout the City are considered based on repair and maintenance histories. Plans and specifications are prepared by staff. Construction is performed by a private contractor.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$1,405,000
Other	\$0
Total	\$1,405,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Water Dist & Piping: 7511-C6001000	70201931	980000	\$1,405,000	\$0	\$1,405,000
TOTAL			\$1,405,000	\$0	\$1,405,000

Location: Various

Wastewater

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
78	71101	15R09	Grade Adjustments - Sewer Manhole Covers	\$0	\$100,000	\$100,000
79	71101	15W03	SCADA System Upgrade	\$20,000	\$0	\$20,000
80	71101	16S01	Sewer Main Lining and Repairs	\$0	\$400,000	\$400,000
<i>Total Wastewater</i>				\$20,000	\$500,000	\$520,000

Grade Adjustments - Sewer Manhole Covers

Category: Wastewater

Project No.: 15R09

Project Manager: Andy Tran, 949-644-3315

Description:

This project improves access covers on existing vaults and raises sewer manholes to grade. Priority is given to work performed related to street resurfacing and reconstruction. This project includes a separate contract to raise numerous existing manholes that are buried or paved over and to replace and/or add sewer manholes in the system.

Proposed Expenses:	2015-2016	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
Design/Environmental/Permits	\$0	\$0	\$0	\$0	\$0
Right-of-Way/Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Sewer Enterprise: 7534-C2002049	71101	980000	\$0	\$100,000	\$100,000
TOTAL			\$0	\$100,000	\$100,000

Location: Citywide



SCADA System Upgrade

Category: Wastewater
Project Manager: Michael Sinacori, 949-644-3342

Project No.: 15W03
Contract No.: 6064

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:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$20,000
Total	\$20,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Wastewater Ent.: 7533-C6002016	71101	980000	\$20,000	\$0	\$20,000
TOTAL			\$20,000	\$0	\$20,000

Location: Not applicable

Sewer Main Lining and Repairs

Category: Wastewater

Project No.: 16S01

Project Manager: Alfred Castanon, 949-644-3314

Description:

Wastewater Discharge Regulations require the City wastewater system to be inspected with cameras. Sewer line areas discovered to be damaged, deteriorated or problematic are packaged into projects so repairs can be made. This program funds such repair projects and other priority projects identified in the Wastewater Master Plan. Plans and specifications are prepared by staff. Construction is performed by a private contractor.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$400,000
Other	\$0
Total	\$400,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Wastewater Ent.: 7533-C7001002	71101	980000	\$0	\$400,000	\$400,000
TOTAL			\$0	\$400,000	\$400,000

Location: Various

Miscellaneous

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
81	51401	15M11	Arts and Culture Master Plan	\$64,685	\$0	\$64,685
82	65002	941006	Assessment District Engineering	\$0	\$100,000	\$100,000
83	01001928	15M12	Balboa Island Enhancements	\$188,640	\$0	\$188,640
84	01001928	15M13	Balboa Village Entry Arch Sign	\$180,000	\$0	\$180,000
85	12001	16M11	Balboa Village Façade Improvement Program	\$0	\$125,320	\$125,320
86	53501	16M11	Balboa Village Façade Improvement Program	\$98,500	\$0	\$98,500
86	01001928	15M14	Local Coastal Program Plan Implementation	\$64,425	\$0	\$64,425
87	01001928	15M15	SCE Rule 20A Credit Purchase	\$0	\$60,000	\$60,000
<i>Total Miscellaneous</i>				<u>\$596,250</u>	<u>\$285,320</u>	<u>\$881,570</u>

Arts and Culture Master Plan

Category: Miscellaneous
Project Manager: Tim Hetheron, 949-717-3810

Project No.: 15M11

Description:
 A master plan for arts and culture in Newport Beach has been prepared and includes a comprehensive review of potential and existing facilities, development of collections, possible governance structures, and financial requirements to support plan elements. Development of an implementation plan is the focus of this year's efforts.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$64,685
Total	\$64,685

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Public Art / Cultural: 7425-C8002036	51401	980000	\$64,685	\$0	\$64,685
TOTAL			\$64,685	\$0	\$64,685

Location: Not applicable

Assessment District Engineering

Category: Miscellaneous

Project No.: 15A01

Project Manager: Michael Sinacori, 949-644-3342

Description:

This program funds 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 are reassigned to the respective improvement fund.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$100,000
Total	\$100,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
Assessment Engineering: 7401-9812	65002	941006	\$0	\$100,000	\$100,000
TOTAL			\$0	\$100,000	\$100,000

Location: Not applicable

Balboa Island Enhancements

Category: Miscellaneous
Project Manager: Mark Vukojevic, 949-644-3319

Project No.: 15M12

Description:
 This project designs and constructs landscape and streetscape improvements on Balboa Island.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$188,640
Total	\$188,640

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C8002037	01001928	980000	\$188,640	\$0	\$188,640
TOTAL			\$188,640	\$0	\$188,640

Location: Balboa Island

Balboa Village Entry Arch Sign

Category: Miscellaneous
Project Manager: Eric Loke, 949-644-3336
Description:

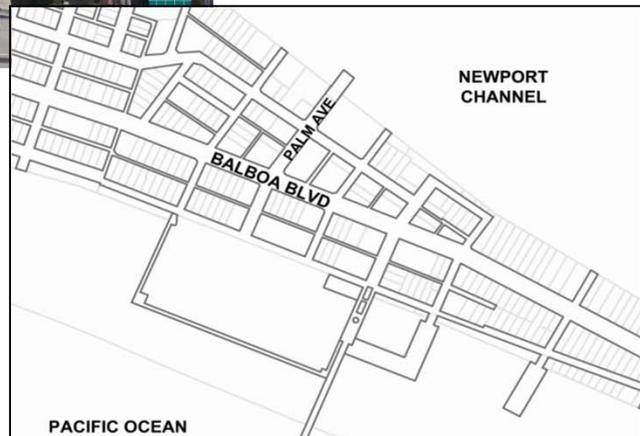
Project No.: 15M13
Contract No.: 6029

This project funds a sign arch over Balboa Boulevard upon approach to the Balboa Village area. Design is completed by a consultant. Installation is performed by a private contractor.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$180,000
Other	\$0
Total	\$180,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C8002038	01001928	980000	\$180,000	\$0	\$180,000
TOTAL			\$180,000	\$0	\$180,000

Location: Balboa Boulevard between Adams Street and Palm Street



Balboa Village Façade Improvement Program

Category: Miscellaneous
Project Manager: Brenda Wisneski, 949-644-3297

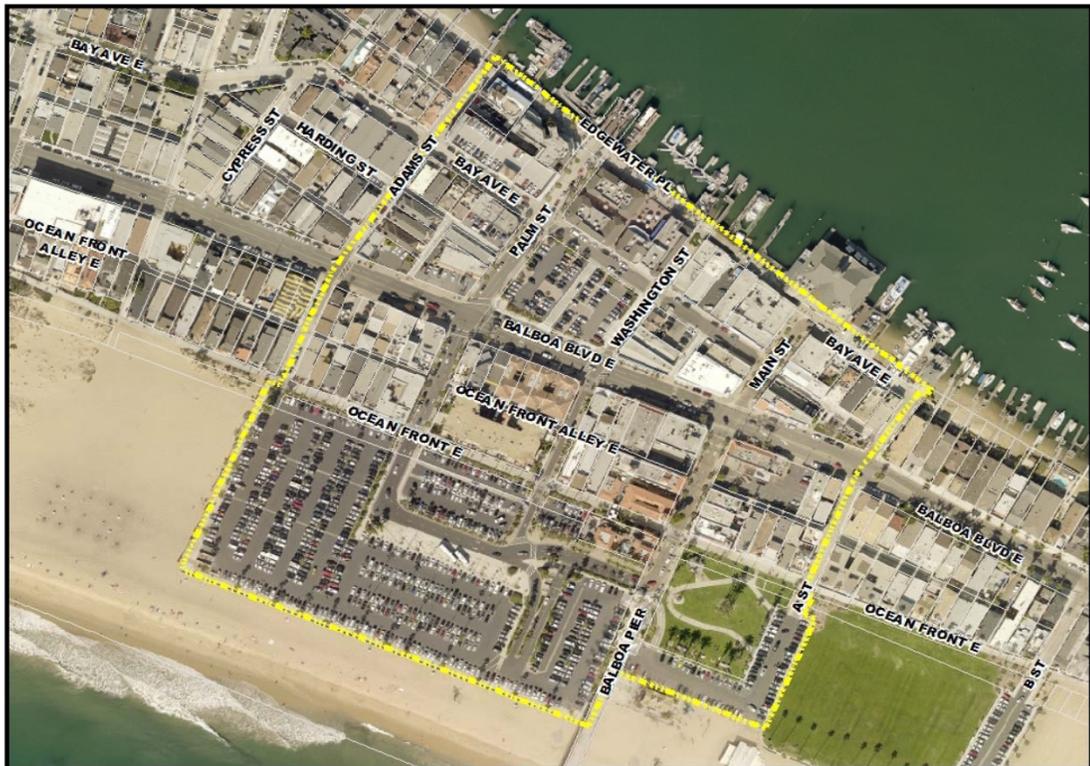
Project No.: 16M11

Description:
 The Balboa Village Façade Improvement Program was created to partner with private property owners to rehabilitate commercial structures in Balboa Village and Balboa Boulevard. The aim of the program is to promote property owners' investment in the rehabilitation of their buildings by offering financial grants to make exterior building improvements. It is expected that the success of this program can lead to a renewed sense of place for the community.

Proposed Expenses:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$223,820
Total	\$223,820

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
CDBG: 7161-C8002039	12001	980000	\$0	\$125,320	\$125,320
BV Parking Mgmt.: 7444-C8002039	53501	980000	\$98,500	\$0	\$98,500
		TOTAL	\$98,500	\$125,320	\$223,820

Location: Balboa Village and Balboa Boulevard



Local Coastal Program Plan Implementation

Category: Miscellaneous

Project No.: 15M14

Project Manager: Jim Campbell, 949-644-3210

Description:

The City has a certified Coastal Land Use Plan (LUP) and is developing its Implementation Plan (IP). A certified LCP eliminates the burden of obtaining coastal development permits from the Coastal Commission, reducing time and expenses to develop in the community. The City processes approximately 70 "Approval in Concept" applications for coastal development permits each year. The implementation plan has been drafted and is under community review.

Proposed Expenses:

2015-2016

Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$64,425
Total	\$64,425

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C8002031	01001928	980000	\$64,425	\$0	\$64,425
TOTAL			\$64,425	\$0	\$64,425

Location: Not applicable

SCE Rule 20A Credit Purchase

Category: Miscellaneous
Project Manager: Iris Lee, 949-644-3323

Project No.: 15M15

Description:
 This funds 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:	2015-2016
Design/Environmental/Permits	\$0
Right-of-Way/Acquisition	\$0
Construction	\$0
Other	\$60,000
Total	\$60,000

FUNDING SOURCE	ORG	OBJECT	REBUDGET \$	BUDGET \$	TOTAL
General Fund: 7014-C8002022	01001928	980000	\$0	\$60,000	\$60,000
TOTAL			\$0	\$60,000	\$60,000

Location: Not applicable

Project Fund Summary

Fund Org		FY 2015-2016 Adopted Budget		
010	General Fund	Rebudget	Budget	Total
01001926	Drainage	\$190,075	\$210,000	\$400,075
01001927	Streets	\$5,442,456	\$4,607,000	\$10,049,456
01001928	Miscellaneous	\$719,738	\$140,000	\$859,738
01001929	Parks	\$4,826	\$300,000	\$304,826
Total General Fund		\$6,357,095	\$5,257,000	\$11,614,095
<hr/>				
Tide and Submerged Lands		Rebudget	Budget	Total
100	10001 Tide and Submerged Lands - Maintenance	\$1,074,100	\$2,225,000	\$3,299,100
101	10101 Tide and Submerged Lands - Capital	\$647,700	\$875,300	\$1,523,000
Total Tide and Submerged Lands		\$1,721,800	\$3,100,300	\$4,822,100
<hr/>				
120	CDBG	Rebudget	Budget	Total
12001	CDBG	\$0	\$125,320	\$125,320
Total CDBG		\$0	\$125,320	\$125,320
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121	Gas Tax	Rebudget	Budget	Total
12101	Gas Tax	\$4,274,146	\$2,353,050	\$6,627,196
Total Gas Tax		\$4,274,146	\$2,353,050	\$6,627,196
<hr/>				
Measure M		Rebudget	Budget	Total
122	12201 Measure M Fair Share	\$714,800	\$2,378,100	\$3,092,900
123	1230050 Measure M Competitive - Streets	\$1,194,050	\$0	\$1,194,050
	1230051 Measure M Competitive - Traffic Signals	\$0	\$0	\$0
	1230052 Measure M Competitive - Water Quality	\$2,117,780	\$0	\$2,117,780
Total Measure M		\$4,026,630	\$2,378,100	\$6,404,730
<hr/>				
Contributions		Rebudget	Budget	Total
135	13501 Contributions	\$5,790,590	\$1,012,369	\$6,802,959
137	13701 PCH Relinquishment	\$1,394,800	\$0	\$1,394,800
138	13801 Environmental Contributions	\$70,000	\$890,000	\$960,000
Total Contributions		\$7,255,390	\$1,902,369	\$9,157,759

Fund Org		FY 2015-2016 Adopted Budget		
140	Transportation and Circulation	Rebudget	Budget	Total
14001	Transportation and Circulation	\$129,570	\$90,000	\$219,570
Total Transportation and Circulation		\$129,570	\$90,000	\$219,570
141	Building Excise Tax	Rebudget	Budget	Total
14101	Building Excise Tax	\$0	\$710,000	\$710,000
Total Building Excise Tax		\$0	\$710,000	\$710,000
Major Facilities Financing Plan		Rebudget	Budget	Total
511	51101 Civic Center	\$152,585	\$0	\$152,585
532	53201 Fire Stations	\$5,814,100	\$1,951,000	\$7,765,100
550	55001 West Newport Community Center	\$227,665	\$222,335	\$450,000
551	55101 Marina Park	\$780,000	\$0	\$780,000
561	56101 Sunset Ridge Park	\$292,000	\$0	\$292,000
562	56201 Parks and Community Centers	\$315,451	\$250,000	\$565,451
572	57201 Master Facilities Plan	\$0	\$150,000	\$150,000
Total Major Facilities Financing Plan		\$7,581,801	\$2,573,335	\$10,155,136
514	Public Art and Cultural Facilities	Rebudget	Budget	Total
51401	Public Art and Cultural Facilities	\$64,685	\$0	\$64,685
Total Public Art and Cultural Facilities		\$64,685	\$0	\$64,685
535	Balboa Village Parking Management District	Rebudget	Budget	Total
53501	Balboa Village Parking Mgmt District	\$98,500	\$370,000	\$468,500
Total Balboa Village Parking Management District		\$98,500	\$370,000	\$468,500
536	Neighborhood Enhancement	Rebudget	Budget	Total
53601	Neighborhood Enhancement	\$0	\$900,000	\$900,000
Total Neighborhood Enhancement		\$0	\$900,000	\$900,000
571	Facilities Maintenance	Rebudget	Budget	Total
57101	Facilities Maintenance	\$1,000,000	\$1,500,000	\$2,500,000
Total Facilities Maintenance		\$1,000,000	\$1,500,000	\$2,500,000
650	Assessment Districts	Rebudget	Budget	Total
65002	Assessment Districts	\$0	\$100,000	\$100,000
Total Assessment Districts		\$0	\$100,000	\$100,000

Fund Org**FY 2015-2016 Adopted Budget**

701	Water Enterprise	Rebudget	Budget	Total
70101	Water System Repair Program	\$150,900	\$900,000	\$1,050,900
70101	Ground Water Development	\$657,000	\$100,000	\$757,000
70101	Street Improvements	\$0	\$50,000	\$50,000
Total Water Enterprise		\$807,900	\$1,050,000	\$1,857,900

702	Water Capital	Rebudget	Budget	Total
70201931	Distribution and Piping	\$4,877,000	\$1,500,000	\$6,377,000
70201932	NMP Distribution and Piping	\$0	\$0	\$0
70201933	NMP Pumping and Operations	\$0	\$0	\$0
70201934	NMP Ground Water Development	\$0	\$0	\$0
Total Water Capital		\$4,877,000	\$1,500,000	\$6,377,000

711	Wastewater Enterprise	Rebudget	Budget	Total
71101	Sewer System Repair Program	\$20,000	\$400,000	\$420,000
71101	Street Improvements	\$0	\$100,000	\$100,000
Total Wastewater Enterprise		\$20,000	\$500,000	\$520,000

Total for All CIP Projects		\$38,214,517	\$24,409,474	\$62,623,991
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Project Listing by Funding Source

<i>Pg</i>	<i>Org/Project</i>	<i>General Fund</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
		<i>01001926</i>	<i>Drainage</i>			
64	15X14	Little Corona Infiltration Gallery	WQ/Env	\$15,075	\$0	\$15,075
19	15L18	Median Landscape Enhanc./Drought Response	WQ/Env	\$125,000	\$10,000	\$135,000
26	15D01	Storm Drain System Repairs / Evaluation	St/Dr	\$50,000	\$200,000	\$250,000
Total Drainage				\$190,075	\$210,000	\$400,075
		<i>01001927</i>	<i>Streets</i>			
9	15R11	15th St and Balboa Blvd Reconstruction	St/Dr	\$0	\$2,200,000	\$2,200,000
9	15R11	15th St and Balboa Blvd Reconstruction	St/Dr	\$0	\$197,000	\$197,000
11	15R12	Bayside Dr Modification	St/Dr	\$0	\$350,000	\$350,000
29	15T02	Bristol St Traffic Signal Synchronization	Transp	\$71,000	\$0	\$71,000
12	16R06	Concrete and Pavement Replc Program	St/Dr	\$0	\$500,000	\$500,000
13	15R14	Corona del Mar Concrete Streets	St/Dr	\$23,415	\$0	\$23,415
13	15R14	Corona del Mar Concrete Streets: Phase 2	St/Dr	\$2,146,540	\$253,500	\$2,400,040
16	15R16	Irvine Ave Pavement Rehabilitation	St/Dr	\$0	\$496,500	\$496,500
17	15L01	Landscape Enhancement Program	St/Dr	\$490,120	\$0	\$490,120
51	15T09	Lower Sunset View Park Concept	PHB	\$289,107	\$0	\$289,107
20	15R17	Newport Blvd 32nd St Modification	St/Dr	\$6,975	\$0	\$6,975
34	15T08	Newport Blvd Traffic Signal Synchronization	Transp	\$150,000	\$0	\$150,000
21	15R18	Newport Heights Alley Reconstruction	St/Dr	\$1,961,500	\$0	\$1,961,500
22	15R19	Old Newport Blvd / West Coast Hwy Modifications	St/Dr	\$24,824	\$0	\$24,824
23	15R20	Park Ave Bridge Over Grand Canal Replc	St/Dr	\$0	\$50,000	\$50,000
25	15R04	Slurry Seal Program	St/Dr	\$71,800	\$0	\$71,800
27	15E01	Streelight Replacement Program	St/Dr	\$0	\$360,000	\$360,000
35	15T03	Traffic Signage, Striping and Marking	Transp	\$93,400	\$0	\$93,400
38	15T01	Traffic Signal Rehabilitation Program	Transp	\$0	\$200,000	\$200,000
39	15T13	Tustin Ave / Traffic Calming Street Modifications	Transp	\$65,775	\$0	\$65,775
28	15L15	West Coast Highway Landscaping	St/Dr	\$48,000	\$0	\$48,000
Total Streets				\$5,442,456	\$4,607,000	\$10,049,456
		<i>01001928</i>	<i>Miscellaneous</i>			
1	16F13	Balboa Angling Club Bldg Repair	Facilities	\$0	\$40,000	\$40,000
83	15M12	Balboa Island Enhancements	Misc	\$188,640	\$0	\$188,640
84	15M13	Balboa Village Entry Arch Sign	Misc	\$180,000	\$0	\$180,000
62	15X11	Bayview Heights Drainage / Runoff Treatment	WQ/Env	\$16,814	\$0	\$16,814
63	15X12	Big Canyon Rehabilitation Project	WQ/Env	\$47,560	\$0	\$47,560
31	16T12	Coyote Canyon Landfill Bike Trail	Transp	\$0	\$40,000	\$40,000
86	15M14	Local Coastal Program Plan Implementation	Misc	\$64,425	\$0	\$64,425
33	15T06	Mariners Mile Hwy Configuration / Land Use Review	Transp	\$222,299	\$0	\$222,299
87	15M15	SCE Rule 20A Credit Purchase	Misc	\$0	\$60,000	\$60,000
Total Miscellaneous				\$719,738	\$140,000	\$859,738
		<i>01001929</i>	<i>Parks</i>			
42	15P11	Back Bay View Park Enhancements	PHB	\$2,600	\$300,000	\$302,600
56	15P15	Pocket Park	PHB	\$2,226	\$0	\$2,226
Total Parks				\$4,826	\$300,000	\$304,826
Total General Fund				\$6,357,095	\$5,257,000	\$11,614,095

<i>Pg</i>	<i>Org/Project</i>	<i>Tide and Submerged Lands</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	<i>10001</i>	<i>Tide and Submerged Lands - Maintenance</i>				
41	16H11	American Legion Bulkhead	PHB	\$0	\$300,000	\$300,000
61	16X11	Arches Storm Drain Dry Weather Diversion	WQ/Env	\$0	\$270,000	\$270,000
62	15X11	Bayview Heights Drainage / Runoff Treatment	WQ/Env	\$0	\$30,000	\$30,000
47	15H14	Eelgrass Survey	PHB	\$50,000	\$25,000	\$75,000
54	16H14	Newport Pier Building Platform and Piles	PHB	\$0	\$1,100,000	\$1,100,000
57	15H18	Seawall and Bulkhead Modifications	PHB	\$97,500	\$0	\$97,500
67	15X17	Semeniuk Slough Dredging	WQ/Env	\$671,700	\$500,000	\$1,171,700
60	15H19	Tidegate Retrofit and Upgrades	PHB	\$254,900	\$0	\$254,900
<i>Total Tide and Submerged Lands - Maintenance</i>				\$1,074,100	\$2,225,000	\$3,299,100

	<i>10101</i>	<i>Tide and Submerged Lands - Capital</i>				
43	15H11	Balboa Island Seawalls	PHB	\$599,700	\$50,300	\$650,000
44	15H12	Balboa Marina Public Pier	PHB	\$48,000	\$0	\$48,000
48	16H12	Grand Canal Dredging	PHB	\$0	\$500,000	\$500,000
49	16H13	Harbor Tide Gauge	PHB	\$0	\$50,000	\$50,000
50	15P13	Lower Castaways Park	PHB	\$0	\$200,000	\$200,000
53	15H01	Newport Harbor Dredging Permit RGP54	PHB	\$0	\$75,000	\$75,000
<i>Total Tide and Submerged Lands - Capital</i>				\$647,700	\$875,300	\$1,523,000

Total Tide and Submerged Lands				\$1,721,800	\$3,100,300	\$4,822,100
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<i>Pg</i>	<i>Org/Project</i>	<i>CDBG</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	<i>12001</i>	<i>CDBG</i>				
85	16M11	Balboa Village Façade Improvement Program	Misc	\$0	\$125,320	\$125,320
<i>Total CDBG</i>				\$0	\$125,320	\$125,320

Total CDBG				\$0	\$125,320	\$125,320
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<i>Pg</i>	<i>Org/Project</i>	<i>Gas Tax</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	<i>12101</i>	<i>Gas Tax</i>				
9	15R11	15th St and Balboa Blvd Reconstruction	St/Dr	\$0	\$1,430,800	\$1,430,800
15	15R15	Dover Dr Westcliff Dr Pavement Rehabilitation	St/Dr	\$26,400	\$0	\$26,400
16	15R16	Irvine Ave Pavement Rehabilitation	St/Dr	\$754,450	\$234,000	\$988,450
20	15R17	Newport Blvd 32nd St Modification	St/Dr	\$1,717,750	\$688,250	\$2,406,000
24	15R02	Residential Street Overlay Program	St/Dr	\$1,107,000	\$0	\$1,107,000
36	15T10	Traffic Signal Modernization: Phase 6	Transp	\$18,246	\$0	\$18,246
37	15T11	Traffic Signal Modernization: Phase 8	Transp	\$600,000	\$0	\$600,000
38	15T01	Traffic Signal Rehabilitation Program	Transp	\$50,300	\$0	\$50,300
<i>Total Gas Tax</i>				\$4,274,146	\$2,353,050	\$6,627,196

Total Gas Tax				\$4,274,146	\$2,353,050	\$6,627,196
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<i>Pg</i>	<i>Org/Project</i>	<i>Measure M</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	<i>12201</i>	<i>Measure M Fair Share</i>				
18	15R27	MacArthur Blvd Pavement Rehabilitation	St/Dr	\$714,800	\$385,100	\$1,099,900
24	15R02	Residential Street Overlay Program	St/Dr	\$0	\$1,993,000	\$1,993,000
<i>Total Measure M Fair Share</i>				\$714,800	\$2,378,100	\$3,092,900

	<i>1230050</i>	<i>Measure M Competitive - Streets</i>				
20	15R17	Newport Blvd 32nd St Modification	St/Dr	\$1,194,000	\$0	\$1,194,000
22	15R19	Old Newport Blvd / West Coast Hwy Modifications	St/Dr	\$50	\$0	\$50
<i>Total Measure M Competitive - Streets</i>				\$1,194,050	\$0	\$1,194,050

<i>Pg</i>	<i>Org/Project</i>	<i>Measure M</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	1230052	<i>Measure M Competitive - Water Quality</i>				
62	15X11	Bayview Heights Drainage / Runoff Project	WQ/Env	\$275,000	\$0	\$275,000
63	15X12	Big Canyon Rehabilitation Project	WQ/Env	\$1,592,780	\$0	\$1,592,780
64	15X14	Little Corona Infiltration Gallery	WQ/Env	\$250,000	\$0	\$250,000
<i>Total Measure M Competitive - Water Quality</i>				\$2,117,780	\$0	\$250,000

Total Measure M				\$4,026,630	\$2,378,100	\$6,404,730
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<i>Pg</i>	<i>Org/Project</i>	<i>Contributions</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	13501	<i>Contributions</i>				
40	15H24	Abandoned Watercraft Abatement	PHB	\$125,700	\$0	\$125,700
63	15X12	Big Canyon Rehabilitation Project	WQ/Env	\$631,190	\$0	\$631,190
18	15R27	MacArthur Blvd Pavement Rehabilitation	St/Dr	\$0	\$1,000,000	\$1,000,000
23	15R20	Park Ave Bridge Over Grand Canal Replc	St/Dr	\$3,533,700	\$0	\$3,533,700
24	15R02	Residential Street Overlay Program	St/Dr	\$0	\$12,369	\$12,369
66	15X16	Santa Ana Delhi Regional Project	WQ/Env	\$1,500,000	\$0	\$1,500,000
<i>Total Contributions</i>				\$5,790,590	\$1,012,369	\$6,802,959

<i>Pg</i>	<i>Org/Project</i>	<i>PCH Relinquishment</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	13701	<i>PCH Relinquishment</i>				
32	15T04	East Coast Highway Traffic Signal Rehabilitation	Transp	\$1,394,800	\$0	\$1,394,800
<i>Total PCH Relinquishment</i>				\$1,394,800	\$0	\$1,394,800

<i>Pg</i>	<i>Org/Project</i>	<i>Environmental Contributions</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	13801	<i>Environmental Contributions</i>				
61	16X11	Arches Storm Drain Dry Weather Diversion	WQ/Env	\$0	\$890,000	\$890,000
65	15X15	MWDOC Rebate Project	WQ/Env	\$70,000	\$0	\$70,000
<i>Total Environmental Contributions</i>				\$70,000	\$890,000	\$960,000

Total Contributions				\$7,255,390	\$1,902,369	\$9,157,759
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<i>Pg</i>	<i>Org/Project</i>	<i>Transportation and Circulation</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	14001	<i>Transportation and Circulation</i>				
30	16T11	Corona del Mar Bypass Plan Studies	Transp	\$0	\$50,000	\$50,000
34	15T08	Newport Blvd Traffic Signal Synchronization	Transp	\$0	\$40,000	\$40,000
36	15T10	Traffic Signal Modernization: Phase 6	Transp	\$8,645	\$0	\$8,645
37	15T11	Traffic Signal Modernization: Phase 8	Transp	\$120,925	\$0	\$120,925
<i>Total Transportation and Circulation</i>				\$129,570	\$90,000	\$219,570

Total Transportation and Circulation				\$129,570	\$90,000	\$219,570
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<i>Pg</i>	<i>Org/Project</i>	<i>Building Excise Tax</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	14101	<i>Building Excise Tax</i>				
46	16P11	Eastbluff Park Backstop	PHB	\$0	\$210,000	\$210,000
55	16P12	Park Walls and Staircases Rehabilitation	PHB	\$0	\$500,000	\$500,000
<i>Total Building Excise Tax</i>				\$0	\$710,000	\$710,000

Total Building Excise Tax				\$0	\$710,000	\$710,000
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<i>Pg</i>	<i>Org/Project</i>	<i>Major Facilities Financing Plan</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	51101	<i>Civic Center</i>				
2	15F21	Civic Center OCIP Loss Claims	Facilities	\$152,585	\$0	\$152,585
<i>Total Civic Center</i>				\$152,585	\$0	\$152,585

<i>Pg</i>	<i>Org/Project</i>	<i>Major Facilities Financing Plan</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	53201	<i>Fire Stations</i>				
3	15F12	Corona del Mar Fire Station No. 5 / Library Replc	Facilities	\$5,564,100	\$751,000	\$6,315,100
5	15F13	Lido Fire Station No. 2 Replacement	Facilities	\$250,000	\$100,000	\$350,000
6	16F11	Mariners Fire Station No. 6 Apparatus Bay	Facilities	\$0	\$1,100,000	\$1,100,000
Total Fire Stations				\$5,814,100	\$1,951,000	\$7,765,100
	55001	<i>West Newport Community Center</i>				
8	15F17	West Newport Community Center	Facilities	\$227,665	\$222,335	\$450,000
Total West Newport Community Center				\$227,665	\$222,335	\$450,000
	55101	<i>Marina Park</i>				
52	15P14	Marina Park	PHB	\$780,000	\$0	\$780,000
Total Marina Park				\$780,000	\$0	\$780,000
	56101	<i>Sunset Ridge Park</i>				
58	15P18	Sunset Ridge Park (East Slope Landscaping)	PHB	\$290,000	\$0	\$290,000
59	15P19	Sunset View Park	PHB	\$2,000	\$0	\$2,000
Total Sunset Ridge Park				\$292,000	\$0	\$292,000
	56201	<i>Parks and Community Centers</i>				
45	15P12	Bonita Creek Park Synthetic Turf	PHB	\$315,451	\$100,000	\$415,451
51	15T09	Lower Sunset View Park Concept	PHB	\$0	\$150,000	\$150,000
Total Parks and Community Centers				\$315,451	\$250,000	\$565,451
	57201	<i>Master Facilities Plan</i>				
7	15F01	Master Facilities Plan Strategic Planning	Facilities	\$0	\$150,000	\$150,000
Total Master Facilities Plan				\$0	\$150,000	\$150,000
Total Major Facilities Financing Plan				\$7,581,801	\$2,573,335	\$10,155,136
<i>Pg</i>	<i>Org/Project</i>	<i>Public Art and Cultural Facilities</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	51401	<i>Public Art and Cultural Facilities</i>				
81	15M11	Arts and Culture Master Plan	Misc	\$64,685	\$0	\$64,685
Total Public Art and Cultural Facilities				\$64,685	\$0	\$64,685
Total Public Art and Cultural Facilities				\$64,685	\$0	\$64,685
<i>Pg</i>	<i>Org/Project</i>	<i>Balboa Village Parking Management District</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	53501	<i>Balboa Village Parking Management District</i>				
85	16M11	Balboa Village Façade Improvement Program	Misc	\$98,500	\$0	\$98,500
10	16M12	Balboa Village Wayfinding Improvement	St/Dr	\$0	\$370,000	\$370,000
Total Balboa Village Parking Management District				\$98,500	\$370,000	\$468,500
Total Balboa Village Parking Management District				\$98,500	\$370,000	\$468,500
<i>Pg</i>	<i>Org/Project</i>	<i>Neighborhood Enhancement</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	53601	<i>Neighborhood Enhancement</i>				
14	15L12	Corona del Mar Entry Plaza	St/Dr	\$0	\$400,000	\$400,000
19	15L18	Median Landscape Enhancements/Drought Response	St/Dr	\$0	\$500,000	\$500,000
Total Neighborhood Enhancement				\$0	\$900,000	\$900,000
Total Neighborhood Enhancement				\$0	\$900,000	\$900,000

<i>Pg</i>	<i>Org/Project</i>	<i>Facilities Maintenance</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	57101	<i>Facilities Maintenance</i>				
4	15F02	Facilities Maintenance Master Plan Program	Facilities	\$1,000,000	\$1,500,000	\$2,500,000
Total Facilities Maintenance				\$1,000,000	\$1,500,000	\$2,500,000

Total Facilities Maintenance				\$1,000,000	\$1,500,000	\$2,500,000
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<i>Pg</i>	<i>Org/Project</i>	<i>Assessment Districts</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	65002	<i>Assessment Districts</i>				
82	941006	Assessment District Engineering	Misc	\$0	\$100,000	\$100,000
Total Assessment Districts				\$0	\$100,000	\$100,000

Total Assessment Districts				\$0	\$100,000	\$100,000
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<i>Pg</i>	<i>Org/Project</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	70101	<i>OPS Water System Repair Program</i>				
69	16W13	Big Canyon Reservoir Meter Valve /Vault Replc	Water	\$0	\$750,000	\$750,000
70	15W17	Central Irrigation System Upgrades	Water	\$70,900	\$150,000	\$220,900
76	15W03	SCADA System Upgrades	Water	\$80,000	\$0	\$80,000
Total Water System Repair Program				\$150,900	\$900,000	\$1,050,900

<i>Pg</i>	<i>Org/Project</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	70101	<i>OPS Water Pumping and Operating</i>				
71	15W04	Dolphin and Tamura Shallow Wells Rehab	Water	\$657,000	\$100,000	\$757,000
Total Pumping and Operating				\$657,000	\$100,000	\$757,000

<i>Pg</i>	<i>Org/Project</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	70101	<i>OPS Street Improvements</i>				
72	15R09	Grade Adjustments - Water Valves	Water	\$0	\$50,000	\$50,000
Total Street Improvements				\$0	\$50,000	\$50,000

Total Water Enterprise				\$807,900	\$1,050,000	\$1,857,900
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<i>Pg</i>	<i>Org/Project</i>	<i>Water Capital</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	70201931	<i>Distribution and Piping</i>				
68	16W12	Bay Crossing Main Replacement	Water	\$0	\$300,000	\$300,000
73	16W14	Lido Village Water Main Replacement	Water	\$0	\$200,000	\$200,000
20	15R17	Newport Blvd 32nd St Modification	St/Dr	\$0	\$250,000	\$250,000
74	15W02	Newport Blvd Water Main Replacement	Water	\$3,472,000	\$500,000	\$3,972,000
75	16W11	Park Ave Water Main Replacement	Water	\$0	\$250,000	\$250,000
77	15W01	Water Main Master Plan Program	Water	\$1,405,000	\$0	\$1,405,000
Total Distribution and Piping				\$4,877,000	\$1,500,000	\$6,377,000

Total Water Capital				\$4,877,000	\$1,500,000	\$6,377,000
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<i>Pg</i>	<i>Org/Project</i>	<i>Wastewater Enterprise</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	71101	<i>OPS Sewer System Repair Program</i>				
79	15W03	SCADA System Upgrades	Wstwtr	\$20,000	\$0	\$20,000
80	16S01	Sewer Main Lining and Repairs	Wstwtr	\$0	\$400,000	\$400,000
<i>Total Sewer System Repair Program</i>				\$20,000	\$400,000	\$420,000

<i>Pg</i>	<i>Org/Project</i>	<i>Wastewater Enterprise</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	71101	<i>OPS Street Improvements</i>				
78	15R09	Grade Adjustments - Sewer Manhole Covers	Wstwtr	\$0	\$100,000	\$100,000
<i>Total Street Improvements</i>				\$0	\$100,000	\$100,000

Total Wastewater Enterprise				\$20,000	\$500,000	\$520,000
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<i>Total for All Funds</i>	\$38,214,517	\$24,409,474	\$62,623,991
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Project Listing by Category

Facilities

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
1	01001928	16F13	Balboa Angling Club Bldg Repair	\$0	\$40,000	\$40,000
2	51101	15F21	Civic Center OCIP Loss Claims	\$152,585	\$0	\$152,585
3	53201	15F12	Corona del Mar Fire Station No. 5 / Library Replc	\$5,564,100	\$751,000	\$6,315,100
4	57101	15F02	Facilities Maintenance Master Plan Program	\$1,000,000	\$1,500,000	\$2,500,000
5	53201	15F13	Lido Fire Station No. 2 Replacement	\$250,000	\$100,000	\$350,000
6	53201	16F11	Mariners Fire Station No. 6 Apparatus Bay	\$0	\$1,100,000	\$1,100,000
7	57201	15F01	Master Facilities Plan Strategic Planning	\$0	\$150,000	\$150,000
8	55001	15F17	West Newport Community Center	\$227,665	\$222,335	\$450,000
Total Facilities				\$7,194,350	\$3,863,335	\$11,057,685

Streets and Drainage

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
9	01001927	15R11	15th St and Balboa Blvd Reconstruction	\$0	\$2,200,000	\$2,200,000
9	01001927	15R11	15th St and Balboa Blvd Reconstruction	\$0	\$197,000	\$197,000
9	12101	15R11	15th St and Balboa Blvd Reconstruction	\$0	\$1,430,800	\$1,430,800
10	53501	16M12	Balboa Village Wayfinding Improvement	\$0	\$370,000	\$370,000
11	01001927	15R12	Bayside Dr Modification	\$0	\$350,000	\$350,000
12	01001927	16R06	Concrete and Pavement Replc Program	\$0	\$500,000	\$500,000
13	01001927	15R14	Corona del Mar Concrete Streets	\$23,415	\$0	\$23,415
13	01001927	15R14	Corona del Mar Concrete Streets: Phase 2	\$2,146,540	\$253,500	\$2,400,040
14	53601	15L12	Corona del Mar Entry Plaza	\$0	\$400,000	\$400,000
15	12101	15R15	Dover Dr Westcliff Dr Pavement Rehabilitation	\$26,400	\$0	\$26,400
16	01001927	15R16	Irvine Ave Pavement Rehabilitation	\$0	\$496,500	\$496,500
16	12101	15R16	Irvine Ave Pavement Rehabilitation	\$754,450	\$234,000	\$988,450
17	01001927	15L01	Landscape Enhancement Program	\$490,120	\$0	\$490,120
18	13501	15R27	MacArthur Blvd Pavement Rehabilitation	\$0	\$1,000,000	\$1,000,000
18	12201	15R27	MacArthur Blvd Pavement Rehabilitation	\$714,800	\$385,100	\$1,099,900
19	01001926	15L18	Median Landscape Enhanc./Drought Response	\$125,000	\$10,000	\$135,000
19	53601	15L18	Median Landscape Enhanc./Drought Response	\$0	\$500,000	\$500,000
20	01001927	15R17	Newport Blvd 32nd St Modification	\$6,975	\$0	\$6,975
20	12101	15R17	Newport Blvd 32nd St Modification	\$1,717,750	\$688,250	\$2,406,000
20	1230050	15R17	Newport Blvd 32nd St Modification	\$1,194,000	\$0	\$1,194,000
20	70201931	15R17	Newport Blvd 32nd St Modification	\$0	\$250,000	\$250,000
21	01001927	15R18	Newport Heights Alley Reconstruction	\$1,961,500	\$0	\$1,961,500
22	01001927	15R19	Old Newport Blvd / West Coast Hwy Modifications	\$24,824	\$0	\$24,824
22	1230050	15R19	Old Newport Blvd / West Coast Hwy Modifications	\$50	\$0	\$50
23	01001927	15R20	Park Ave Bridge Over Grand Canal Replc	\$0	\$50,000	\$50,000
23	13501	15R20	Park Ave Bridge Over Grand Canal Replc	\$3,533,700	\$0	\$3,533,700
24	12101	15R02	Residential Street Overlay Program	\$1,107,000	\$0	\$1,107,000
24	13501	15R02	Residential Street Overlay Program	\$0	\$12,369	\$12,369
24	12201	15R02	Residential Street Overlay Program	\$0	\$1,993,000	\$1,993,000
25	01001927	15R04	Slurry Seal Program	\$71,800	\$0	\$71,800
26	01001926	15D01	Storm Drain System Repairs / Evaluation	\$50,000	\$200,000	\$250,000
27	01001927	15E01	Streetlight Replacement Program	\$0	\$360,000	\$360,000
28	01001927	15L15	West Coast Highway Landscaping	\$48,000	\$0	\$48,000
Total Streets and Drainage				\$13,996,324	\$11,880,519	\$25,876,843

Transportation

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
29	01001927	15T02	Bristol St Traffic Signal Synchronization	\$71,000	\$0	\$71,000
30	14001	16T11	Corona del Mar Bypass Plan Studies	\$0	\$50,000	\$50,000
31	01001928	16T12	Coyote Canyon Landfill Bike Trail	\$0	\$40,000	\$40,000
32	13701	15T04	East Coast Highway Traffic Signal Rehabilitation	\$1,394,800	\$0	\$1,394,800
33	01001928	15T06	Mariners Mile Hwy Configuration / Land Use Review	\$222,299	\$0	\$222,299
34	01001927	15T08	Newport Blvd Traffic Signal Synchronization	\$150,000	\$0	\$150,000
34	14001	15T08	Newport Blvd Traffic Signal Synchronization	\$0	\$40,000	\$40,000
35	01001927	15T03	Traffic Signage, Striping and Marking	\$93,400	\$0	\$93,400
36	12101	15T10	Traffic Signal Modernization: Phase 6	\$18,246	\$0	\$18,246
36	14001	15T10	Traffic Signal Modernization: Phase 6	\$8,645	\$0	\$8,645
37	12101	15T11	Traffic Signal Modernization: Phase 8	\$600,000	\$0	\$600,000
37	14001	15T11	Traffic Signal Modernization: Phase 8	\$120,925	\$0	\$120,925
38	01001927	15T01	Traffic Signal Rehabilitation Program	\$0	\$200,000	\$200,000
38	12101	15T01	Traffic Signal Rehabilitation Program	\$50,300	\$0	\$50,300
39	01001927	15T13	Tustin Ave / Traffic Calming Street Modifications	\$65,775	\$0	\$65,775
Total Transportation				\$2,795,390	\$330,000	\$3,125,390

Parks, Harbors and Beaches

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
40	13501	15H24	Abandoned Watercraft Abatement	\$125,700	\$0	\$125,700
41	10001	16H11	American Legion Bulkhead	\$0	\$300,000	\$300,000
42	01001929	15P11	Back Bay View Park Enhancements	\$2,600	\$300,000	\$302,600
43	10101	15H11	Balboa Island Seawalls	\$599,700	\$50,300	\$650,000
44	10101	15H12	Balboa Marina Public Pier	\$48,000	\$0	\$48,000
45	56201	15P12	Bonita Creek Park Synthetic Turf	\$315,451	\$100,000	\$415,451
46	14101	16P11	Eastbluff Park Backstop	\$0	\$210,000	\$210,000
47	10001	15H14	Eelgrass Survey	\$50,000	\$25,000	\$75,000
48	10101	16H12	Grand Canal Dredging	\$0	\$500,000	\$500,000
49	10101	16H13	Harbor Tide Gauge	\$0	\$50,000	\$50,000
50	10101	15P13	Lower Castaways Park	\$0	\$200,000	\$200,000
51	01001927	15T09	Lower Sunset View Park Concept	\$289,107	\$0	\$289,107
51	56201	15T09	Lower Sunset View Park Concept	\$0	\$150,000	\$150,000
52	55101	15P14	Marina Park	\$780,000	\$0	\$780,000
53	10101	15H01	Newport Harbor Dredging Permit RGP54	\$0	\$75,000	\$75,000
54	10001	16H14	Newport Pier Building Platform and Piles	\$0	\$1,100,000	\$1,100,000
55	14101	16P12	Park Walls and Staircases Rehabilitation	\$0	\$500,000	\$500,000
56	01001929	15P15	Pocket Park	\$2,226	\$0	\$2,226
57	10001	15H18	Seawall and Bulkhead Modifications	\$97,500	\$0	\$97,500
58	56101	15P18	Sunset Ridge Park (East Slope Landscaping)	\$290,000	\$0	\$290,000
59	56101	15P19	Sunset View Park	\$2,000	\$0	\$2,000
60	10001	15H19	Tidegate Retrofit and Upgrades	\$254,900	\$0	\$254,900
Total Parks, Harbors and Beaches				\$2,857,184	\$3,560,300	\$6,417,484

Water Quality and Environmental

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
61	10001	16X11	Arches Storm Drain Dry Weather Diversion	\$0	\$270,000	\$270,000
61	13801	16X11	Arches Storm Drain Dry Weather Diversion	\$0	\$890,000	\$890,000
62	01001928	15X11	Bayview Heights Drainage / Runoff Treatment	\$16,814	\$0	\$16,814
62	10001	15X11	Bayview Heights Drainage / Runoff Treatment	\$0	\$30,000	\$30,000
62	1230052	15X11	Bayview Heights Drainage / Runoff Treatment	\$275,000	\$0	\$275,000
63	01001928	15X12	Big Canyon Rehabilitation Project	\$47,560	\$0	\$47,560
63	13501	15X12	Big Canyon Rehabilitation Project	\$631,190	\$0	\$631,190
63	1230052	15X12	Big Canyon Rehabilitation Project	\$1,592,780	\$0	\$1,592,780
64	01001926	15X14	Little Corona Infiltration Gallery	\$15,075	\$0	\$15,075
64	1230052	15X14	Little Corona Infiltration Gallery	\$250,000	\$0	\$250,000
65	13801	15X15	MWDOC Rebate Project	\$70,000	\$0	\$70,000
66	13501	15X16	Santa Ana Delhi Regional Project	\$1,500,000	\$0	\$1,500,000
67	10001	15X17	Semeniuk Slough Dredging	\$671,700	\$500,000	\$1,171,700
Total Water Quality and Environmental				\$5,070,119	\$1,690,000	\$6,760,119

Water

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
68	70201931	16W12	Bay Crossing Main Replacement	\$0	\$300,000	\$300,000
69	70101	16W13	Big Canyon Reservoir Meter Valve / Vault Replc	\$0	\$750,000	\$750,000
70	70101	15W17	Central Irrigation System Upgrades	\$70,900	\$150,000	\$220,900
71	70101	15W04	Dolphin and Tamura Shallow Wells Rehab	\$657,000	\$100,000	\$757,000
72	70101	15R09	Grade Adjustments - Water Valves	\$0	\$50,000	\$50,000
73	70201931	16W14	Lido Village Water Main Replacement	\$0	\$200,000	\$200,000
74	70201931	15W02	Newport Blvd Water Main Replacement	\$3,472,000	\$500,000	\$3,972,000
75	70201931	16W11	Park Ave Main Replacement	\$0	\$250,000	\$250,000
76	70101	15W03	SCADA System Upgrade	\$80,000	\$0	\$80,000
77	70201931	15W01	Water Main Master Plan Program	\$1,405,000	\$0	\$1,405,000
Total Water				\$5,684,900	\$2,300,000	\$7,984,900

Wastewater

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
78	71101	15R09	Grade Adjustments - Sewer Manhole Covers	\$0	\$100,000	\$100,000
79	71101	15W03	SCADA System Upgrade	\$20,000	\$0	\$20,000
80	71101	16S01	Sewer Main Lining and Repairs	\$0	\$400,000	\$400,000
Total Wastewater				\$20,000	\$500,000	\$520,000

Miscellaneous

<i>Pg</i>	<i>Org</i>	<i>Project</i>	<i>Title</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
81	51401	15M11	Arts and Culture Master Plan	\$64,685	\$0	\$64,685
82	65002	941006	Assessment District Engineering	\$0	\$100,000	\$100,000
83	01001928	15M12	Balboa Island Enhancements	\$188,640	\$0	\$188,640
84	01001928	15M13	Balboa Village Entry Arch Sign	\$180,000	\$0	\$180,000
85	12001	16M11	Balboa Village Façade Improvement Program	\$0	\$125,320	\$125,320
86	53501	16M11	Balboa Village Façade Improvement Program	\$98,500	\$0	\$98,500
86	01001928	15M14	Local Coastal Program Plan Implementation	\$64,425	\$0	\$64,425
87	01001928	15M15	SCE Rule 20A Credit Purchase	\$0	\$60,000	\$60,000
<i>Total Miscellaneous</i>				\$596,250	\$285,320	\$881,570
<i>Total for All Categories</i>				<u>\$38,214,517</u>	<u>\$24,409,474</u>	<u>\$62,623,991</u>