



# City of Newport Beach - Fiscal Year 2008-2009 Capital Improvement Program

**City of Newport Beach**  
**CAPITAL IMPROVEMENT PROGRAM**

Fiscal Period 2008-2009



**City Council**

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Mayor Pro Tem Leslie J. Daigle  
Council Member Keith D. Curry  
Council Member Nancy Gardner  
Council Member Michael F. Henn  
Council Member Steven Rosansky  
Council Member Don Webb

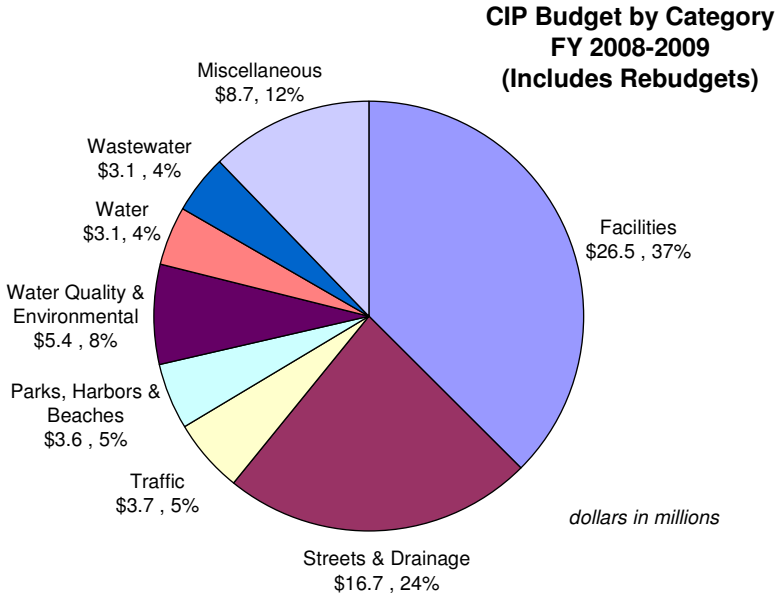
City Manager  
Homer L. Bludau

Public Works Director  
Stephen G. Badum

# CAPITAL IMPROVEMENT PROGRAM

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; bay, pier, and beach improvements; park and facility improvements; water and wastewater system improvements; transportation safety and traffic signal improvements; and planning programs and studies.

The FY 2008-09 CIP consists of 109 projects representing over \$48 million in new appropriations and more than \$22 million in rebudgeted funds for a total CIP budget of \$70,922,650. Partial or full funding for major facilities projects such as City Hall and Park, Oasis Senior Center, and Sunset Ridge Park is included in this CIP.



The CIP was developed with input from all City departments, citizens, and City Council members. Projects were prioritized and summarized by available funds and reviewed by the Public Works CIP team. Representatives from each department were given an opportunity to discuss their funding priorities. The projects recommended for approval were presented to the City Manager in March and were again discussed with each department. The preliminary CIP was finalized in April and packaged for distribution to the City Council for review in May. Recommended changes to the preliminary CIP were considered by the City Council at a public meeting in June and the final CIP budget was adopted at the same time.

Projects are organized by primary function or benefit into one of the following categories: Facilities; Streets and Drainage; Traffic; Parks, Harbors and Beaches; Water Quality and Environmental; Water; Wastewater; and Miscellaneous. The chart to the left demonstrates the greater priority given to financing improvements to major facilities.

Highlights of the new appropriations 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 \$26.5 million and include:

- Design and/or construction of facilities in the Major Facilities Master Plan, including City Hall and Park, Oasis Senior Center, and needs assessments for the Police Facility and Lifeguard Headquarters (\$23,610,550)
- Repairs and improvements to existing public safety facilities, including the Police Facility, Fire Stations and Lifeguard Headquarters (\$1,199,210)
- Repairs and improvements to other City facilities, including Back Bay Science Center, Corporation Yard, Community Youth Center, Little Corona restroom and Santa Ana Heights equestrian facility (\$1,734,990)

### **Streets and Drainage**

Projects organized under Streets and Drainage include construction, rehabilitation and repair of City roads, medians, bridges, sidewalks, streetlights, storm drains, tide structures, and parking lots. Projects within this category approximate \$16.7 million and major highlights include:

- Street and alley construction and rehabilitation, including various street rehabilitation projects for Corona del Mar, Bayside Drive, Dove Street, Dover Drive / Westcliff Drive, Kings Road / Kings Place, Lido Isle / Via Lido, Tustin Avenue, Avon Street, Ocean View, Balboa Village Alley Replacement, Jamboree Road Widening, Jamboree Road Improvements at Bristol North and Fairchild, and Irvine Avenue Realignment (\$9,225,740)
- Bridge improvements (\$1,584,500)
- Sidewalk improvements (\$1,130,800)
- Storm drains and tide structures (\$1,392,600)
- Streetlighting (\$1,098,000)
- Slurry seal projects (\$830,000)
- Median and landscape improvements (\$1,129,500)
- Other studies and minor improvements (\$305,000)

## **Traffic**

Projects organized under Traffic include traffic signal system maintenance and improvements, neighborhood traffic management, pedestrian improvements and signage. Projects within this category exceed \$3.7 million and major highlights include:

- Traffic signal modernization (\$1,150,155)
- Other traffic signal installation, maintenance and improvements (\$250,000)
- Pedestrian improvements (\$1,228,300)
- Neighborhood traffic management and Newport Coast Drive / Pelican Hill Road improvements (\$698,200)
- Signs (\$335,000)
- Studies (\$95,000)

## **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 \$3.6 million and major highlights include:

- Park improvements, including Marina Park, Sunset Ridge Park, Bonita Creek Park artificial turf study, tennis court fencing and Back Bay View Park enhancements (\$1,539,025)
- Harbor improvements, including public docks access improvements, Rhine Wharf Channel Wharf Repair and Public Dock, planning for Newport Harbor dredging (\$1,104,000)
- Beach improvements, including sand replenishment, eelgrass mitigation, and pier repairs (\$986,130)

## **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 \$5.4 million and major highlights include:

- Buck Gully Canyon Stabilization and Flood Control (\$2,300,000)
- Areas of Special Biological Significance Protection (\$1,180,250)
- Runoff reduction and irrigation improvements (\$964,200)
- Various studies, assessments and restoration projects (\$579,300)
- Semeniuk Slough dredging (\$350,000)

## **Water and Wastewater**

Projects organized under Water and Wastewater are funded from respective service charges and are used for the rehabilitation and expansion of these services. Projects within these categories exceed \$6.2 million and major highlights include:

- Water transmission and water main improvements (\$2,728,500)
- Water well rehabilitation (\$400,000)
- Sewer force main and lateral improvements (\$600,000)
- Sewer pump station improvements (\$2,200,000)
- Wastewater master plan and system evaluation (\$286,900)

## **Miscellaneous**

Projects organized under Miscellaneous are ones that do not fit into any other category and include capital purchases and special projects. Projects within these categories exceed \$8.7 million and highlights include:

- Santa Ana Heights utility undergrounding (\$7,357,200)
- Oil Field improvements (\$451,750)
- Slope repairs and project management (\$290,950)
- Equipment purchases (\$417,300)
- Tsunami warning system (\$198,100)

## **Conclusion**

The City continues to undertake an ambitious and wide-ranging capital improvement program. The projects, both significant and diverse, will serve all areas of the City. It is the City's policy to appropriate sufficient funds for all projects scheduled during the coming budget year. Many of the projects require multiple year terms to complete them. In such cases, only the current phase identified to be completed during FY 2008-2009 is budgeted and appropriated. Subsequent phases of a project and projects requiring more time or funding are reconsidered at the appropriate time. Our projects delivery team of engineers, support staff and consultants are tasked with managing greater workloads while maintaining high quality standards. Creative project management solutions and alternative project delivery methods will play a key role in our future success.

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# *Listing by Category*

# Project Listing by Category

## Facilities

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1	7457	C0310600	Back Bay Science Center	Public Works	\$100,000	\$0	\$100,000
2	7410	C1002009	City Hall and Park Design	Public Works	\$72,300	\$3,000,000	\$3,072,300
3	7011	C4120806	Community Youth Center Improvements	Recreation/SS	\$90,300	\$970,000	\$1,060,300
3	7271	C4120806	Community Youth Center Improvements	Recreation/SS	\$0	\$120,000	\$120,000
4	7011	C1002010	Corporation Yard Office Space	General Svcs.	\$0	\$45,000	\$45,000
5	7011	C2320527	Fire Station 1 Modifications	Fire	\$180,000	\$0	\$180,000
5	7271	C2320527	Fire Station 1 Modifications	Fire	\$74,800	\$0	\$74,800
6	7011	C2320856	Fire Station 3 Water Pipe Replacement	Fire	\$30,000	\$0	\$30,000
6	7271	C2320856	Fire Station 3 Water Pipe Replacement	Fire	\$65,000	\$0	\$65,000
7	7011	C2320715	Fire Station 7 Training Tower Modifications	Fire	\$32,500	\$98,500	\$131,000
7	7456	C2320715	Fire Station 7 Training Tower Modifications	Fire	\$50,000	\$0	\$50,000
8	7011	C1002011	Lifeguard Headquarters Garage Remodel	Fire	\$0	\$52,000	\$52,000
9	7414	C1002016	Lifeguard Headquarters Needs Assessment	Public Works	\$0	\$150,000	\$150,000
10	7231	C1002012	Lifeguard Headquarters Office Remodel	Fire	\$0	\$35,000	\$35,000
11	7011	C5100907	Little Corona Restroom Facility	Public Works	\$46,000	\$97,500	\$143,500
11	7231	C5100907	Little Corona Restroom Facility	Public Works	\$0	\$227,500	\$227,500
12	7453	C1002007	Oasis Senior Center Rebuild	Public Works	\$58,250	\$20,000,000	\$20,058,250
13	7019	C1820918	Police Facility Generator Replacement	Police	\$299,510	\$0	\$299,510
14	7413	C1002017	Police Facility Needs Assessment / Conceptual Planning	Public Works	\$280,000	\$50,000	\$330,000
15	7011	C1002004	Police Facility Office Rehabilitation	Police	\$39,900	\$0	\$39,900
15	7011	C1002013	Police Facility Office Rehabilitation	Police	\$0	\$118,000	\$118,000
16	7019	C1002014	Police Facility Roof Repair and HVAC Repair	Police	\$0	\$74,000	\$74,000
17	7531	C1002015	Police Facility Sewer Repair	Police	\$0	\$50,000	\$50,000
18	7459	C5100866	Santa Ana Heights Equestrian Facilities	City Manager	\$38,690	\$0	\$38,690
<b>Total Facilities</b>					<b>\$1,457,250</b>	<b>\$25,087,500</b>	<b>\$26,544,750</b>

## Streets and Drainage

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19	7012	C2502005	Amethyst / South Bayfront Tidal Structure and Valve	General Svcs.	\$0	\$90,000	\$90,000
20	7013	C2002015	Avocado Avenue Medians Renovation	General Svcs.	\$0	\$179,000	\$179,000
21	7013	C2002029	Balboa Boulevard Median and Parkway Improvements	Public Works	\$0	\$100,000	\$100,000
22	7231	C5100835	Balboa Island Coping and Seawall Repairs	Public Works	\$160,700	\$480,000	\$640,700
23	7013	C5100277	Balboa Village Alley Replacement	Public Works	\$177,300	\$0	\$177,300
23	7501	C5100277	Balboa Village Alley Replacement	Public Works	\$200,000	\$0	\$200,000
24	7281	C2002016	Bay Knolls and Mariners Community Slurry Seal	Public Works	\$0	\$830,000	\$830,000
25	7181	C2002002	Bayside Drive Street Rehabilitation	Public Works	\$211,000	\$0	\$211,000
26	7181	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$312,400	\$0	\$312,400
26	7251	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$1,272,100	\$0	\$1,272,100
27	7013	C2002028	Bristol Street North Landscape Improvements	Public Works	\$0	\$120,000	\$120,000
28	7013	C5200932	Coast Highway Median Improvements	Public Works	\$78,000	\$0	\$78,000
29	7181	C2002017	Concrete Street Pavement Replacement	Public Works	\$0	\$500,000	\$500,000
30	7013	C2002027	Corona del Mar State Beach Landscape Improvements	Public Works	\$0	\$95,000	\$95,000
31	7185	C2002004	Corona del Mar Street Rehabilitation	Public Works	\$0	\$1,354,500	\$1,354,500
31	7281	C2002004	Corona del Mar Street Rehabilitation	Public Works	\$918,600	\$645,500	\$1,564,100
32	7013	C2202001	Corona del Mar Streetlight Improvements	Public Works	\$0	\$100,000	\$100,000
33	7181	C2002006	Dove Street Rehabilitation	Public Works	\$97,000	\$0	\$97,000
34	7013	C2002007	Dover Drive Medians Renovation	General Svcs.	\$125,000	\$0	\$125,000
35	7013	C5100854	Dover Drive Sidewalk	Public Works	\$84,000	\$0	\$84,000
35	7261	C5100854	Dover Drive Sidewalk	Public Works	\$67,400	\$0	\$67,400
35	7432	C5100854	Dover Drive Sidewalk	Public Works	\$278,500	\$0	\$278,500
36	7181	C2002018	Dover Drive / Westcliff Drive Street Rehabilitation	Public Works	\$0	\$167,400	\$167,400
36	7251	C2002018	Dover Drive / Westcliff Drive Street Rehabilitation	Public Works	\$0	\$282,600	\$282,600
37	7181	C5100070	EIR/Preliminary Plans	Public Works	\$30,000	\$0	\$30,000
38	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$330,200	\$0	\$330,200
38	7432	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$800,000	\$675,000	\$1,475,000
39	7013	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$107,500	\$30,000	\$137,500
39	7251	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$20,000	\$0	\$20,000

*Streets and Drainage continued*

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40	7261	C5100784	Jamboree Road Bridge Widening	Public Works	\$301,640	\$0	\$301,640
40	7284	C5100784	Jamboree Road Bridge Widening	Public Works	\$115,000	\$0	\$115,000
41	7261	C2002019	Jamboree Road Improvements Bristol / Fairchild	Public Works	\$0	\$232,800	\$232,800
41	7284	C2002019	Jamboree Road Improvements Bristol / Fairchild	Public Works	\$0	\$267,200	\$267,200
42	7181	C2002020	Kings Road / Kings Place Pavement Reconstruction	Public Works	\$0	\$800,000	\$800,000
43	7181	C2002021	Lido Isle / Via Lido Street Rehabilitation	Public Works	\$0	\$110,000	\$110,000
43	7191	C2002021	Lido Isle / Via Lido Street Rehabilitation	Public Works	\$0	\$750,000	\$750,000
44	7013	C2002026	MacArthur Boulevard Median Trees	Public Works	\$0	\$100,000	\$100,000
45	7013	C2001008	Median Maintenance Strips - Citywide	General Svcs.	\$95,000	\$0	\$95,000
46	7028	C2002022	Ocean Front Street End Improvements	Public Works	\$0	\$150,000	\$150,000
47	7281	C2002023	Pavement Management Plan Update	Public Works	\$0	\$70,000	\$70,000
48	7012	C2502003	Santa Ana Ave/ Avon St Slope Stabilization and Drainage	Public Works	\$0	\$250,000	\$250,000
49	7013	C2001009	Sidewalk, Curb and Gutter Replacement and ADA Impr	General Svcs.	\$0	\$666,000	\$666,000
49	7161	C2001009	Sidewalk, Curb and Gutter Replacement and ADA Impr	General Svcs.	\$0	\$34,900	\$34,900
50	7013	C2202000	Streetlight Conversion Program - Westcliff Area	Utilities	\$558,000	\$440,000	\$998,000
51	7012	C2502004	Subdrain Improvements	Public Works	\$386,900	\$25,000	\$411,900
52	7281	C2002024	Tustin Ave, Avon St, Ocean View Ave Street Rehabilitation	Public Works	\$0	\$290,000	\$290,000
53	7013	C2002025	West Santa Ana Heights Concrete and Sign Improvements	General Svcs.	\$0	\$55,000	\$55,000
54	7013	C2002014	Westcliff Drive Medians Renovation	General Svcs.	\$80,000	\$0	\$80,000
<b>Total Streets and Drainage</b>					<b>\$6,806,240</b>	<b>\$9,889,900</b>	<b>\$16,696,140</b>

*Traffic*

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55	7231	C5100894	Bayside Waterfront Walkway to Balboa Island Bridge	Public Works	\$40,000	\$0	\$40,000
56	7014	C2700813	Directional, Wayfinding and Monument Signage	Planning	\$234,000	\$0	\$234,000
56	7261	C2700813	Directional, Wayfinding and Monument Signage	Planning	\$51,000	\$50,000	\$101,000
57	7013	C3001004	Neighborhood Traffic Management Improvements	Public Works	\$150,000	\$0	\$150,000
57	7261	C3001004	Neighborhood Traffic Management Improvements	Public Works	\$0	\$50,000	\$50,000
58	7181	C5200974	Newport Coast and Pelican Hill Right Turn Lane	Public Works	\$498,200	\$0	\$498,200
59	7028	C3002004	River Avenue Pedestrian Coastal Access Improvements	Public Works	\$330,800	\$850,000	\$1,180,800



*Traffic continued*

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
60	7281	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Public Works	\$538,155	\$112,500	\$650,655
60	7284	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Public Works	\$0	\$250,000	\$250,000
60	7284	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Public Works	\$0	\$249,500	\$249,500
61	7261	C3001007	Traffic Signal Replacement Program	Public Works	\$0	\$250,000	\$250,000
62	7261	C3001003	Transportation Model Maintenance	Public Works	\$0	\$15,000	\$15,000
63	7261	C5100793	West Coast Highway Vision Plan	Public Works	\$80,000	\$0	\$80,000
<b>Total Traffic</b>					<b>\$1,922,155</b>	<b>\$1,827,000</b>	<b>\$3,749,155</b>

*Parks, Harbors and Beaches*

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
64	7015	C3170933	Back Bay View Park Replenishment and Enhancement	General Svcs.	\$195,325	\$0	\$195,325
65	7028	C5100282	Beach Sand Study and Replenishment Program	Public Works	\$101,730	\$0	\$101,730
66	7015	C4002003	Bonita Creek Park Artificial Play Surface Study	Public Works	\$0	\$200,000	\$200,000
67	7231	C5100282	Coastal Sand Replenishment Cooperative Project	City Manager	\$100,000	\$72,400	\$172,400
68	7231	C4802001	Coastal Sand Replenishment Cooperative Project (County)	City Manager	\$0	\$30,000	\$30,000
69	7231	C2370522	Eelgrass Mitigation Bank	City Manager	\$139,000	\$0	\$139,000
70	7411	C4002002	Marina Park	Public Works	\$237,400	\$0	\$237,400
71	7231	C2371772	Mooring Layout Design	City Manager	\$100,000	\$0	\$100,000
72	7014	C4402001	Newport Harbor Dredging Project	City Manager	\$0	\$100,000	\$100,000
73	7231	C4801001	Ocean Pier Repairs and Inspection	Public Works	\$82,000	\$600,000	\$682,000
74	7231	C4402000	Public Docks Access Improvements	City Manager	\$140,000	\$55,000	\$195,000
75	7231	C5100921	Rhine Channel Wharf Repair and Public Dock	Public Works	\$330,000	\$0	\$330,000
75	7251	C5100865	Rhine Channel Wharf Repair and Public Dock	Public Works	\$240,000	\$0	\$240,000
76	7412	C5100515	Sunset Ridge Park	Public Works	\$0	\$800,000	\$800,000
77	7015	C4120928	Tennis Court Fencing Replacement	Recreation/SS	\$56,300	\$50,000	\$106,300
<b>Total Parks, Harbors and Beaches</b>					<b>\$1,721,755</b>	<b>\$1,907,400</b>	<b>\$3,629,155</b>

## Water Quality and Environmental

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
78	7014	C5100889	Areas of Special Biological Significance Program	Public Works	\$8,100	\$0	\$8,100
78	7231	C5100890	Areas of Special Biological Significance Program	Public Works	\$7,150	\$0	\$7,150
79	7014	C5002001	Areas of Special Biological Significance Protection	Public Works	\$0	\$140,000	\$140,000
79	7255	C5002001	Areas of Special Biological Significance Protection	Public Works	\$0	\$1,025,000	\$1,025,000
80	7231	C5100709	Big Canyon Creek Restoration	Public Works	\$27,300	\$0	\$27,300
81	7014	C5002002	Buck Gully Canyon Stabilization and Flood Control	Public Works	\$0	\$1,200,000	\$1,200,000
81	7255	C5002002	Buck Gully Canyon Stabilization and Flood Control	Public Works	\$0	\$1,100,000	\$1,100,000
82	7014	C5002018	Buck Gully Resource Management Plan	City Manager	\$170,000	\$0	\$170,000
83	7255	C2370902	Eelgrass Study	Public Works	\$250,000	\$0	\$250,000
84	7503	C5500637	Irrigation - Citywide Central Computer System	General Svcs.	\$0	\$90,000	\$90,000
85	7015	C3130764	Irrigation - Newport Coast Central Computer System	General Svcs.	\$0	\$100,000	\$100,000
86	7014	C5100969	Irrigation - Smart Controller Program	Public Works	\$132,000	\$50,000	\$182,000
86	7255	C5100969	Irrigation - Smart Controller Program	Public Works	\$75,000	\$0	\$75,000
87	7014	C5002003	Newport Coast Runoff Reduction Program	Public Works	\$0	\$200,000	\$200,000
87	7255	C5002003	Newport Coast Runoff Reduction Program	Public Works	\$0	\$270,000	\$270,000
88	7014	C5100912	Newport Coast Watershed Program	Public Works	\$47,200	\$0	\$47,200
89	7014	C5100923	Semeniuk Slough Dredging Project	Public Works	\$350,000	\$0	\$350,000
90	7014	C5002017	Upper Bay Comprehensive Resource Management Plan	City Manager	\$108,000	\$24,000	\$132,000
<b>Total Water Quality and Environmental</b>					<b>\$1,174,750</b>	<b>\$4,199,000</b>	<b>\$5,373,750</b>

## Water

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
91	7501	C6002003	Balboa Island Water Main Improvements	Utilities	\$0	\$2,000,000	\$2,000,000
92	7501	C6002000	Ocean Front Alley Water Main Replacement	Utilities	\$728,500	\$0	\$728,500
93	7503	C6001002	Water Well Rehabilitation	Utilities	\$0	\$400,000	\$400,000
<b>Total Water</b>					<b>\$728,500</b>	<b>\$2,400,000</b>	<b>\$3,128,500</b>

## Wastewater

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
94	7531	C7002003	Balboa Island Sewer Main Improvements	Utilities	\$0	\$400,000	\$400,000
95	7531	C7002000	Ocean Front Alley Sewer Lateral Replacement	Utilities	\$140,000	\$60,000	\$200,000
96	7532	C5600100	Sewer Pump Station Master Plan Improvements	Utilities	\$200,000	\$2,000,000	\$2,200,000
97	7251	C5600934	Wastewater Master Plan and System Evaluation	Utilities	\$0	\$134,700	\$134,700
97	7531	C5600934	Wastewater Master Plan and System Evaluation	Utilities	\$67,200	\$85,000	\$152,200
<b>Total Wastewater</b>					<b>\$407,200</b>	<b>\$2,679,700</b>	<b>\$3,086,900</b>

## Miscellaneous

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
98	7014	C8002008	China Cove Slope Repairs	Public Works	\$59,350	\$100,000	\$159,350
99	7014	C8002000	CIP Project Management	Public Works	\$131,600	\$0	\$131,600
100	7017	C2310620	Fire Department Technology: Facilities Management	Fire	\$7,200	\$0	\$7,200
100	7017	C2310911	Fire Department Technology: Mobile Computers	Fire	\$23,700	\$0	\$23,700
101	7611	C8002009	Fuel System Upgrades - Vapor Recovery	General Svcs.	\$0	\$80,000	\$80,000
102	7271	C2320920	Holmatro Tool Replacement	Fire	\$11,400	\$0	\$11,400
103	7019	C5100977	Newport Coast Community Center AV Equipment	Recreation/SS	\$133,500	\$0	\$133,500
104	7295	C5100566	Ocean Safety Operations Technical Equipment	Fire	\$13,500	\$0	\$13,500
105	7231	C5400053	Oil Field Improvement Program	Utilities	\$451,750	\$0	\$451,750
106	7024	C8001000	Parking Meters Replacement	Admin. Svcs.	\$0	\$120,000	\$120,000
107	7181	C5100733	Records Management	Public Works	\$10,000	\$0	\$10,000
107	7281	C5100733	Records Management	Public Works	\$17,000	\$0	\$17,000
108	7459	C5100879	Santa Ana Heights Utility Undergrounding	City Manager	\$7,357,200	\$0	\$7,357,200
109	7017	C8002026	Tsunami Warning System	Fire	\$198,100	\$0	\$198,100
<b>Total Miscellaneous</b>					<b>\$8,414,300</b>	<b>\$300,000</b>	<b>\$8,714,300</b>
<b>Total for All Categories</b>					<b>\$22,632,150</b>	<b>\$48,290,500</b>	<b>\$70,922,650</b>

*Listing by  
Department*

# Project Listing by Requesting Department

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Administrative Services</i>							
106	7024	C8001000	Parking Meters Replacement	Miscellaneous	\$0	\$120,000	\$120,000
<b>Total Administrative Services</b>					<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>
<i>City Manager</i>							
82	7014	C5002018	Buck Gully Resource Management Plan	Wtr Qual/Environ	\$170,000	\$0	\$170,000
67	7231	C5100282	Coastal Sand Replenishment Cooperative Project	Prks/Hrbrs/Bchs	\$100,000	\$72,400	\$172,400
68	7231	C4802001	Coastal Sand Replenishment Cooperative Project (County)	Prks/Hrbrs/Bchs	\$0	\$30,000	\$30,000
69	7231	C2370522	Eelgrass Mitigation Bank	Prks/Hrbrs/Bchs	\$139,000	\$0	\$139,000
71	7231	C2371772	Mooring Layout Design	Prks/Hrbrs/Bchs	\$100,000	\$0	\$100,000
72	7014	C4402001	Newport Harbor Dredging Project	Prks/Hrbrs/Bchs	\$0	\$100,000	\$100,000
74	7231	C4402000	Public Docks Access Improvements	Prks/Hrbrs/Bchs	\$140,000	\$55,000	\$195,000
18	7459	C5100866	Santa Ana Heights Equestrian Facilities	Facilities	\$38,690	\$0	\$38,690
108	7459	C5100879	Santa Ana Heights Utility Undergrounding	Miscellaneous	\$7,357,200	\$0	\$7,357,200
90	7014	C5002017	Upper Bay Comprehensive Resource Management Plan	Wtr Qual/Environ	\$108,000	\$24,000	\$132,000
<b>Total City Manager</b>					<b>\$8,152,890</b>	<b>\$281,400</b>	<b>\$8,434,290</b>
<i>Fire</i>							
100	7017	C2310620	Fire Department Technology: Facilities Management	Miscellaneous	\$7,200	\$0	\$7,200
100	7017	C2310911	Fire Department Technology: Mobile Computers	Miscellaneous	\$23,700	\$0	\$23,700
5	7011	C2320527	Fire Station 1 Modifications	Facilities	\$180,000	\$0	\$180,000
5	7271	C2320527	Fire Station 1 Modifications	Facilities	\$74,800	\$0	\$74,800
6	7011	C2320856	Fire Station 3 Water Pipe Replacement	Facilities	\$30,000	\$0	\$30,000
6	7271	C2320856	Fire Station 3 Water Pipe Replacement	Facilities	\$65,000	\$0	\$65,000
7	7011	C2320715	Fire Station 7 Training Tower Modifications	Facilities	\$32,500	\$98,500	\$131,000
7	7456	C2320715	Fire Station 7 Training Tower Modifications	Facilities	\$50,000	\$0	\$50,000
102	7271	C2320920	Holmatro Tool Replacement	Miscellaneous	\$11,400	\$0	\$11,400
8	7011	C1002011	Lifeguard Headquarters Garage Remodel	Facilities	\$0	\$52,000	\$52,000

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Fire continued</i>							
10	7231	C1002012	Lifeguard Headquarters Office Remodel	Facilities	\$0	\$35,000	\$35,000
104	7295	C5100566	Ocean Safety Operations Technical Equipment	Miscellaneous	\$13,500	\$0	\$13,500
109	7017	C8002026	Tsunami Warning System	Miscellaneous	\$198,100	\$0	\$198,100
<b>Total Fire</b>					<b>\$686,200</b>	<b>\$185,500</b>	<b>\$871,700</b>
<i>General Services</i>							
19	7012	C2502005	Amethyst / South Bayfront Tidal Structure and Valve	Streets/Drainage	\$0	\$90,000	\$90,000
20	7013	C2002015	Avocado Avenue Medians Renovation	Streets/Drainage	\$0	\$179,000	\$179,000
64	7015	C3170933	Back Bay View Park Replenishment and Enhancement	Prks/Hrbrs/Bchs	\$195,325	\$0	\$195,325
4	7011	C1002010	Corporation Yard Office Space	Facilities	\$0	\$45,000	\$45,000
34	7013	C2002007	Dover Drive Medians Renovation	Streets/Drainage	\$125,000	\$0	\$125,000
101	7611	C8002009	Fuel System Upgrades - Vapor Recovery	Miscellaneous	\$0	\$80,000	\$80,000
84	7503	C5500637	Irrigation - Citywide Central Computer System	Wtr Qual/Environ	\$0	\$90,000	\$90,000
85	7015	C3130764	Irrigation - Newport Coast Central Computer System	Wtr Qual/Environ	\$0	\$100,000	\$100,000
45	7013	C2001008	Median Maintenance Strips - Citywide	Streets/Drainage	\$95,000	\$0	\$95,000
49	7013	C2001009	Sidewalk, Curb and Gutter Replacement and ADA Impr	Streets/Drainage	\$0	\$666,000	\$666,000
49	7161	C2001009	Sidewalk, Curb and Gutter Replacement and ADA Impr	Streets/Drainage	\$0	\$34,900	\$34,900
53	7013	C2002025	West Santa Ana Heights Concrete and Sign Improvements	Streets/Drainage	\$0	\$55,000	\$55,000
54	7013	C2002014	Westcliff Drive Medians Renovation	Streets/Drainage	\$80,000	\$0	\$80,000
<b>Total General Services</b>					<b>\$495,325</b>	<b>\$1,339,900</b>	<b>\$1,835,225</b>
<i>Planning</i>							
56	7014	C2700813	Directional, Wayfinding and Monument Signage	Traffic	\$234,000	\$0	\$234,000
56	7261	C2700813	Directional, Wayfinding and Monument Signage	Traffic	\$51,000	\$50,000	\$101,000
<b>Total Planning</b>					<b>\$285,000</b>	<b>\$50,000</b>	<b>\$335,000</b>

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Police</i>							
13	7019	C1820918	Police Facility Generator Replacement	Facilities	\$299,510	\$0	\$299,510
15	7011	C1002004	Police Facility Office Rehabilitation	Facilities	\$39,900	\$0	\$39,900
15	7011	C1002013	Police Facility Office Rehabilitation	Facilities	\$0	\$118,000	\$118,000
16	7019	C1002014	Police Facility Roof Repair and HVAC Repair	Facilities	\$0	\$74,000	\$74,000
17	7531	C1002015	Police Facility Sewer Repair	Facilities	\$0	\$50,000	\$50,000
<b>Total Police</b>					<b>\$339,410</b>	<b>\$242,000</b>	<b>\$581,410</b>
<i>Public Works</i>							
78	7014	C5100889	Areas of Special Biological Significance Program	Wtr Qual/Environ	\$8,100	\$0	\$8,100
78	7231	C5100890	Areas of Special Biological Significance Program	Wtr Qual/Environ	\$7,150	\$0	\$7,150
79	7014	C5002001	Areas of Special Biological Significance Protection	Wtr Qual/Environ	\$0	\$140,000	\$140,000
79	7255	C5002001	Areas of Special Biological Significance Protection	Wtr Qual/Environ	\$0	\$1,025,000	\$1,025,000
1	7457	C0310600	Back Bay Science Center	Facilities	\$100,000	\$0	\$100,000
21	7013	C2002029	Balboa Boulevard Median and Parkway Improvements	Streets/Drainage	\$0	\$100,000	\$100,000
22	7231	C5100835	Balboa Island Coping and Seawall Repairs	Streets/Drainage	\$160,700	\$480,000	\$640,700
23	7013	C5100277	Balboa Village Alley Replacement	Streets/Drainage	\$177,300	\$0	\$177,300
23	7501	C5100277	Balboa Village Alley Replacement	Streets/Drainage	\$200,000	\$0	\$200,000
24	7281	C2002016	Bay Knolls and Mariners Community Slurry Seal	Streets/Drainage	\$0	\$830,000	\$830,000
25	7181	C2002002	Bayside Drive Street Rehabilitation	Streets/Drainage	\$211,000	\$0	\$211,000
55	7231	C5100894	Bayside Waterfront Walkway to Balboa Island Bridge	Traffic	\$40,000	\$0	\$40,000
65	7028	C5100282	Beach Sand Study and Replenishment Program	Prks/Hrbrs/Bchs	\$101,730	\$0	\$101,730
80	7231	C5100709	Big Canyon Creek Restoration	Wtr Qual/Environ	\$27,300	\$0	\$27,300
66	7015	C4002003	Bonita Creek Park Artificial Play Surface Study	Prks/Hrbrs/Bchs	\$0	\$200,000	\$200,000
26	7181	C5100695	Bridge Seismic Retrofit Construction	Streets/Drainage	\$312,400	\$0	\$312,400
26	7251	C5100695	Bridge Seismic Retrofit Construction	Streets/Drainage	\$1,272,100	\$0	\$1,272,100
27	7013	C2002028	Bristol Street North Landscape Improvements	Streets/Drainage	\$0	\$120,000	\$120,000
81	7014	C5002002	Buck Gully Canyon Stabilization and Flood Control	Wtr Qual/Environ	\$0	\$1,200,000	\$1,200,000
81	7255	C5002002	Buck Gully Canyon Stabilization and Flood Control	Wtr Qual/Environ	\$0	\$1,100,000	\$1,100,000
98	7014	C8002008	China Cove Slope Repairs	Miscellaneous	\$59,350	\$100,000	\$159,350
99	7014	C8002000	CIP Project Management	Miscellaneous	\$131,600	\$0	\$131,600
2	7410	C1002009	City Hall and Park Design	Facilities	\$72,300	\$3,000,000	\$3,072,300



<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Public Works continued</i>							
28	7013	C5200932	Coast Highway Median Improvements	Streets/Drainage	\$78,000	\$0	\$78,000
29	7181	C2002017	Concrete Street Pavement Replacement	Streets/Drainage	\$0	\$500,000	\$500,000
30	7013	C2002027	Corona del Mar State Beach Landscape Improvements	Streets/Drainage	\$0	\$95,000	\$95,000
31	7185	C2002004	Corona del Mar Street Rehabilitation	Streets/Drainage	\$0	\$1,354,500	\$1,354,500
31	7281	C2002004	Corona del Mar Street Rehabilitation	Streets/Drainage	\$918,600	\$645,500	\$1,564,100
32	7013	C2202001	Corona del Mar Streetlight Improvements	Streets/Drainage	\$0	\$100,000	\$100,000
33	7181	C2002006	Dove Street Rehabilitation	Streets/Drainage	\$97,000	\$0	\$97,000
35	7013	C5100854	Dover Drive Sidewalk	Streets/Drainage	\$84,000	\$0	\$84,000
35	7261	C5100854	Dover Drive Sidewalk	Streets/Drainage	\$67,400	\$0	\$67,400
35	7432	C5100854	Dover Drive Sidewalk	Streets/Drainage	\$278,500	\$0	\$278,500
36	7181	C2002018	Dover Drive / Westcliff Drive Street Rehabilitation	Streets/Drainage	\$0	\$167,400	\$167,400
36	7251	C2002018	Dover Drive / Westcliff Drive Street Rehabilitation	Streets/Drainage	\$0	\$282,600	\$282,600
83	7255	C2370902	Eelgrass Study	Wtr Qual/Environ	\$250,000	\$0	\$250,000
37	7181	C5100070	EIR/Preliminary Plans	Streets/Drainage	\$30,000	\$0	\$30,000
86	7014	C5100969	Irrigation - Smart Controller Program	Wtr Qual/Environ	\$132,000	\$50,000	\$182,000
86	7255	C5100969	Irrigation - Smart Controller Program	Wtr Qual/Environ	\$75,000	\$0	\$75,000
38	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	\$330,200	\$0	\$330,200
38	7432	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	\$800,000	\$675,000	\$1,475,000
39	7013	C3170904	Irvine Terrace Landscape Improvements	Streets/Drainage	\$107,500	\$30,000	\$137,500
39	7251	C3170904	Irvine Terrace Landscape Improvements	Streets/Drainage	\$20,000	\$0	\$20,000
40	7261	C5100784	Jamboree Road Bridge Widening	Streets/Drainage	\$301,640	\$0	\$301,640
40	7284	C5100784	Jamboree Road Bridge Widening	Streets/Drainage	\$115,000	\$0	\$115,000
41	7261	C2002019	Jamboree Road Improvements Bristol / Fairchild	Streets/Drainage	\$0	\$232,800	\$232,800
41	7284	C2002019	Jamboree Road Improvements Bristol / Fairchild	Streets/Drainage	\$0	\$267,200	\$267,200
42	7181	C2002020	Kings Road / Kings Place Pavement Reconstruction	Streets/Drainage	\$0	\$800,000	\$800,000
43	7181	C2002021	Lido Isle / Via Lido Street Rehabilitation	Streets/Drainage	\$0	\$110,000	\$110,000
43	7191	C2002021	Lido Isle / Via Lido Street Rehabilitation	Streets/Drainage	\$0	\$750,000	\$750,000
9	7414	C1002016	Lifeguard Headquarters Needs Assessment	Facilities	\$0	\$150,000	\$150,000
11	7011	C5100907	Little Corona Restroom Facility	Facilities	\$46,000	\$97,500	\$143,500
11	7231	C5100907	Little Corona Restroom Facility	Facilities	\$0	\$227,500	\$227,500

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Public Works continued</i>							
44	7013	C2002026	MacArthur Boulevard Median Trees	Streets/Drainage	\$0	\$100,000	\$100,000
70	7411	C4002002	Marina Park	Prks/Hrbrs/Bchs	\$237,400	\$0	\$237,400
57	7013	C3001004	Neighborhood Traffic Management Improvements	Traffic	\$150,000	\$0	\$150,000
57	7261	C3001004	Neighborhood Traffic Management Improvements	Traffic	\$0	\$50,000	\$50,000
58	7181	C5200974	Newport Coast and Pelican Hill Right Turn Lane	Traffic	\$498,200	\$0	\$498,200
87	7014	C5002003	Newport Coast Runoff Reduction Program	Wtr Qual/Environ	\$0	\$200,000	\$200,000
87	7255	C5002003	Newport Coast Runoff Reduction Program	Wtr Qual/Environ	\$0	\$270,000	\$270,000
88	7014	C5100912	Newport Coast Watershed Program	Wtr Qual/Environ	\$47,200	\$0	\$47,200
12	7453	C1002007	Oasis Senior Center Rebuild	Facilities	\$58,250	\$20,000,000	\$20,058,250
46	7028	C2002022	Ocean Front Street End Improvements	Streets/Drainage	\$0	\$150,000	\$150,000
73	7231	C4801001	Ocean Pier Repairs and Inspection	Prks/Hrbrs/Bchs	\$82,000	\$600,000	\$682,000
47	7281	C2002023	Pavement Management Plan Update	Streets/Drainage	\$0	\$70,000	\$70,000
14	7413	C1002017	Police Facility Needs Assessment / Conceptual Planning	Facilities	\$280,000	\$50,000	\$330,000
107	7281	C5100733	Records Management	Miscellaneous	\$17,000	\$0	\$17,000
107	7181	C5100733	Records Management	Miscellaneous	\$10,000	\$0	\$10,000
75	7231	C5100921	Rhine Channel Wharf Repair and Public Dock	Prks/Hrbrs/Bchs	\$330,000	\$0	\$330,000
75	7251	C5100865	Rhine Channel Wharf Repair and Public Dock	Prks/Hrbrs/Bchs	\$240,000	\$0	\$240,000
59	7028	C3002004	River Avenue Pedestrian Coastal Access Improvements	Traffic	\$330,800	\$850,000	\$1,180,800
48	7012	C2502003	Santa Ana Ave/ Avon St Slope Stabilization and Drainage	Streets/Drainage	\$0	\$250,000	\$250,000
89	7014	C5100923	Semeniuk Slough Dredging Project	Wtr Qual/Environ	\$350,000	\$0	\$350,000
51	7012	C2502004	Subdrain Improvements	Streets/Drainage	\$386,900	\$25,000	\$411,900
76	7412	C5100515	Sunset Ridge Park	Prks/Hrbrs/Bchs	\$0	\$800,000	\$800,000
60	7281	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Traffic	\$538,155	\$112,500	\$650,655
60	7284	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Traffic	\$0	\$250,000	\$250,000
60	7284	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Traffic	\$0	\$249,500	\$249,500
61	7261	C3001007	Traffic Signal Replacement Program	Traffic	\$0	\$250,000	\$250,000
62	7261	C3001003	Transportation Model Maintenance	Traffic	\$0	\$15,000	\$15,000
52	7281	C2002024	Tustin Ave, Avon St, Ocean View Ave Street Rehabilitation	Streets/Drainage	\$0	\$290,000	\$290,000
63	7261	C5100793	West Coast Highway Vision Plan	Traffic	\$80,000	\$0	\$80,000
					<b>\$10,247,775</b>	<b>\$39,412,000</b>	<b>\$49,659,775</b>

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Category</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>Recreation/Senior Services</i>							
3	7011	C4120806	Community Youth Center Improvements	Facilities	\$90,300	\$970,000	\$1,060,300
3	7271	C4120806	Community Youth Center Improvements	Facilities	\$0	\$120,000	\$120,000
103	7019	C5100977	Newport Coast Community Center AV Equipment	Miscellaneous	\$133,500	\$0	\$133,500
77	7015	C4120928	Tennis Court Fencing Replacement	Prks/Hrbrs/Bchs	\$56,300	\$50,000	\$106,300
<b><i>Total Recreation/Senior Services</i></b>					<b><i>\$280,100</i></b>	<b><i>\$1,140,000</i></b>	<b><i>\$1,420,100</i></b>
<i>Utilities</i>							
91	7501	C6002003	Balboa Island Water Main Improvements	Water	\$0	\$2,000,000	\$2,000,000
94	7531	C7002003	Balboa Island Sewer Main Improvements	Wastewater	\$0	\$400,000	\$400,000
92	7501	C6002000	Ocean Front Alley Water Main Replacement	Water	\$728,500	\$0	\$728,500
95	7531	C7002000	Ocean Front Alley Sewer Lateral Replacement	Wastewater	\$140,000	\$60,000	\$200,000
105	7231	C5400053	Oil Field Improvement Program	Miscellaneous	\$451,750	\$0	\$451,750
96	7532	C5600100	Sewer Pump Station Master Plan Improvements	Wastewater	\$200,000	\$2,000,000	\$2,200,000
50	7013	C2202000	Streetlight Conversion Program - Westcliff Area	Streets/Drainage	\$558,000	\$440,000	\$998,000
97	7251	C5600934	Wastewater Master Plan and System Evaluation	Wastewater	\$0	\$134,700	\$134,700
97	7531	C5600934	Wastewater Master Plan and System Evaluation	Wastewater	\$67,200	\$85,000	\$152,200
93	7503	C6001002	Water Well Rehabilitation	Water	\$0	\$400,000	\$400,000
<b><i>Total Utilities</i></b>					<b><i>\$2,145,450</i></b>	<b><i>\$5,519,700</i></b>	<b><i>\$7,665,150</i></b>
<b><i>Total for All Funds</i></b>					<b><i>\$22,632,150</i></b>	<b><i>\$48,290,500</i></b>	<b><i>\$70,922,650</i></b>

*Listing by  
Fund*

# Project Listing by Funding Source

<i>Page</i>	<i>Fund</i>	<i>General Fund</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	<i>7011</i>	<i>Facilities Rehab and Remodel</i>					
3	C4120806	Community Youth Center Improvements	Facilities	Recreation/SS	\$90,300	\$970,000	\$1,060,300
4	C1002010	Corporation Yard Office Space	Facilities	General Svcs.	\$0	\$45,000	\$45,000
5	C2320527	Fire Station 1 Modifications	Facilities	Fire	\$180,000	\$0	\$180,000
6	C2320856	Fire Station 3 Water Pipe Replacement	Facilities	Fire	\$30,000	\$0	\$30,000
7	C2320715	Fire Station 7 Training Tower Modifications	Facilities	Fire	\$32,500	\$98,500	\$131,000
8	C1002011	Lifeguard Headquarters Garage Remodel	Facilities	Fire	\$0	\$52,000	\$52,000
11	C5100907	Little Corona Restroom Facility	Facilities	Public Works	\$46,000	\$97,500	\$143,500
15	C1002004	Police Facility Office Rehabilitation	Facilities	Police	\$39,900	\$0	\$39,900
15	C1002013	Police Facility Office Rehabilitation	Facilities	Police	\$0	\$118,000	\$118,000
<b><i>Total Facilities Rehab and Remodel</i></b>					<b><i>\$418,700</i></b>	<b><i>\$1,381,000</i></b>	<b><i>\$1,799,700</i></b>
	<i>7012</i>	<i>Drainage</i>					
19	C2502005	Amethyst / South Bayfront Tidal Structure and Valve	Streets/Drainage	General Svcs.	\$0	\$90,000	\$90,000
48	C2502003	Santa Ana Ave/ Avon St Slope Stabilization and Drainage	Streets/Drainage	Public Works	\$0	\$250,000	\$250,000
51	C2502004	Subdrain Improvements	Streets/Drainage	Public Works	\$386,900	\$25,000	\$411,900
<b><i>Total Drainage</i></b>					<b><i>\$386,900</i></b>	<b><i>\$365,000</i></b>	<b><i>\$751,900</i></b>
	<i>7013</i>	<i>Streets</i>					
20	C2002015	Avocado Avenue Medians Renovation	Streets/Drainage	General Svcs.	\$0	\$179,000	\$179,000
21	C2002029	Balboa Boulevard Median and Parkway Improvements	Streets/Drainage	Public Works	\$0	\$100,000	\$100,000
23	C5100277	Balboa Village Alley Replacement	Streets/Drainage	Public Works	\$177,300	\$0	\$177,300
27	C2002028	Bristol Street North Landscape Improvements	Streets/Drainage	Public Works	\$0	\$120,000	\$120,000
28	C5200932	Coast Highway Median Improvements	Streets/Drainage	Public Works	\$78,000	\$0	\$78,000
30	C2002027	Corona del Mar State Beach Landscape Improvements	Streets/Drainage	Public Works	\$0	\$95,000	\$95,000

<i>Page</i>	<i>Fund</i>	<i>General Fund</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7013	<i>Streets continued</i>					
32	C2202001	Corona del Mar Streetlight Improvements	Streets/Drainage	Public Works	\$0	\$100,000	\$100,000
34	C2002007	Dover Drive Medians Renovation	Streets/Drainage	General Svcs.	\$125,000	\$0	\$125,000
35	C5100854	Dover Drive Sidewalk	Streets/Drainage	Public Works	\$84,000	\$0	\$84,000
39	C3170904	Irvine Terrace Landscape Improvements	Streets/Drainage	Public Works	\$107,500	\$30,000	\$137,500
44	C2002026	MacArthur Boulevard Median Trees	Streets/Drainage	Public Works	\$0	\$100,000	\$100,000
45	C2001008	Median Maintenance Strips - Citywide	Streets/Drainage	General Svcs.	\$95,000	\$0	\$95,000
57	C3001004	Neighborhood Traffic Management Improvements	Traffic	Public Works	\$150,000	\$0	\$150,000
49	C2001009	Sidewalk, Curb and Gutter Replacement and ADA Impr	Streets/Drainage	General Svcs.	\$0	\$666,000	\$666,000
50	C2202000	Streetlight Conversion Program - Westcliff Area	Streets/Drainage	Utilities	\$558,000	\$440,000	\$998,000
53	C2002025	West Santa Ana Heights Concrete and Sign Improvements	Streets/Drainage	General Svcs.	\$0	\$55,000	\$55,000
54	C2002014	Westcliff Drive Medians Renovation	Streets/Drainage	General Svcs.	\$80,000	\$0	\$80,000
<b><i>Total Streets</i></b>					<b>\$1,454,800</b>	<b>\$1,885,000</b>	<b>\$3,339,800</b>
	7014	<i>Miscellaneous</i>					
78	C5100889	Areas of Special Biological Significance Program	Wtr Qual/Environ	Public Works	\$8,100	\$0	\$8,100
79	C5002001	Areas of Special Biological Significance Protection	Wtr Qual/Environ	Public Works	\$0	\$140,000	\$140,000
81	C5002002	Buck Gully Canyon Stabilization and Flood Control	Wtr Qual/Environ	Public Works	\$0	\$1,200,000	\$1,200,000
82	C5002018	Buck Gully Resource Management Plan	Wtr Qual/Environ	City Manager	\$170,000	\$0	\$170,000
98	C8002008	China Cove Slope Repairs	Miscellaneous	Public Works	\$59,350	\$100,000	\$159,350
99	C8002000	CIP Project Management	Miscellaneous	Public Works	\$131,600	\$0	\$131,600
56	C2700813	Directional, Wayfinding and Monument Signage	Traffic	Planning	\$234,000	\$0	\$234,000
86	C5100969	Irrigation - Smart Controller Program	Wtr Qual/Environ	Public Works	\$132,000	\$50,000	\$182,000
87	C5002003	Newport Coast Runoff Reduction Program	Wtr Qual/Environ	Public Works	\$0	\$200,000	\$200,000
88	C5100912	Newport Coast Watershed Program	Wtr Qual/Environ	Public Works	\$47,200	\$0	\$47,200
72	C4402001	Newport Harbor Dredging Project	Prks/Hrbrs/Bchs	City Manager	\$0	\$100,000	\$100,000
89	C5100923	Semeniuk Slough Dredging Project	Wtr Qual/Environ	Public Works	\$350,000	\$0	\$350,000
90	C5002017	Upper Bay Comprehensive Resource Management Plan	Wtr Qual/Environ	City Manager	\$108,000	\$24,000	\$132,000
<b><i>Total Miscellaneous</i></b>					<b>\$1,240,250</b>	<b>\$1,814,000</b>	<b>\$3,054,250</b>

<i>Page</i>	<i>Fund</i>	<i>General Fund</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	<i>7015</i>	<i>Parks</i>					
64	C3170933	Back Bay View Park Replenishment and Enhancement	Prks/Hrbrs/Bchs	General Svcs.	\$195,325	\$0	\$195,325
66	C4002003	Bonita Creek Park Artificial Play Surface Study	Prks/Hrbrs/Bchs	Public Works	\$0	\$200,000	\$200,000
85	C3130764	Irrigation - Newport Coast Central Computer System	Wtr Qual/Environ	General Svcs.	\$0	\$100,000	\$100,000
77	C4120928	Tennis Court Fencing Replacement	Prks/Hrbrs/Bchs	Recreation/SS	\$56,300	\$50,000	\$106,300
<b><i>Total Parks</i></b>					<b>\$251,625</b>	<b>\$350,000</b>	<b>\$601,625</b>
	<i>7017</i>	<i>Automation and Communications</i>					
100	C2310620	Fire Department Technology: Facilities Management	Miscellaneous	Fire	\$7,200	\$0	\$7,200
100	C2310911	Fire Department Technology: Mobile Computers	Miscellaneous	Fire	\$23,700	\$0	\$23,700
109	C8002026	Tsunami Warning System	Miscellaneous	Fire	\$198,100	\$0	\$198,100
<b><i>Total Automation and Communications</i></b>					<b>\$229,000</b>	<b>\$0</b>	<b>\$229,000</b>
	<i>7019</i>	<i>Capital Purchase and Repair</i>					
13	C1820918	Police Facility Generator Replacement	Facilities	Police	\$299,510	\$0	\$299,510
16	C1002014	Police Facility Roof Repair and HVAC Repair	Facilities	Police	\$0	\$74,000	\$74,000
103	C5100977	Newport Coast Community Center AV Equipment	Miscellaneous	Recreation/SS	\$133,500	\$0	\$133,500
<b><i>Total Capital Purchase and Repair</i></b>					<b>\$433,010</b>	<b>\$74,000</b>	<b>\$507,010</b>
	<i>7024</i>	<i>Neighborhood Enhancement</i>					
106	C8001000	Parking Meters Replacement	Miscellaneous	Admin. Svcs.	\$0	\$120,000	\$120,000
<b><i>Total Neighborhood Enhancement</i></b>					<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>
	<i>7028</i>	<i>Oceanfront Encroachment</i>					
65	C5100282	Beach Sand Study and Replenishment Program	Prks/Hrbrs/Bchs	Public Works	\$101,730	\$0	\$101,730
46	C2002022	Ocean Front Street End Improvements	Streets/Drainage	Public Works	\$0	\$150,000	\$150,000
59	C3002004	River Avenue Pedestrian Coastal Access Improvements	Traffic	Public Works	\$330,800	\$850,000	\$1,180,800
<b><i>Total Oceanfront Encroachment</i></b>					<b>\$432,530</b>	<b>\$1,000,000</b>	<b>\$1,432,530</b>
<b>Total General Fund</b>					<b>\$4,846,815</b>	<b>\$6,989,000</b>	<b>\$11,835,815</b>



<i>Page</i>	<i>Fund</i>	<i>CDBG</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7161	CDBG					
49	C2001009	Sidewalk, Curb and Gutter Replacement and ADA Impr	Streets/Drainage	General Svcs.	\$0	\$34,900	\$34,900
<b>Total CDBG</b>					<b>\$0</b>	<b>\$34,900</b>	<b>\$34,900</b>

<b>Total CDBG</b>					<b>\$0</b>	<b>\$34,900</b>	<b>\$34,900</b>
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<i>Page</i>	<i>Fund</i>	<i>Gas Tax</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7181	Gas Tax					
25	C2002002	Bayside Drive Street Rehabilitation	Streets/Drainage	Public Works	\$211,000	\$0	\$211,000
26	C5100695	Bridge Seismic Retrofit Construction	Streets/Drainage	Public Works	\$312,400	\$0	\$312,400
29	C2002017	Concrete Street Pavement Replacement	Streets/Drainage	Public Works	\$0	\$500,000	\$500,000
33	C2002006	Dove Street Rehabilitation	Streets/Drainage	Public Works	\$97,000	\$0	\$97,000
36	C2002018	Dover Drive / Westcliff Drive Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$167,400	\$167,400
37	C5100070	EIR/Preliminary Plans	Streets/Drainage	Public Works	\$30,000	\$0	\$30,000
42	C2002020	Kings Road / Kings Place Pavement Reconstruction	Streets/Drainage	Public Works	\$0	\$800,000	\$800,000
43	C2002021	Lido Isle / Via Lido Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$110,000	\$110,000
58	C5200974	Newport Coast and Pelican Hill Right Turn Lane	Traffic	Public Works	\$498,200	\$0	\$498,200
107	C5100733	Records Management	Miscellaneous	Public Works	\$10,000	\$0	\$10,000
<b>Total Gas Tax</b>					<b>\$1,158,600</b>	<b>\$1,577,400</b>	<b>\$2,736,000</b>

<b>Total Gas Tax</b>					<b>\$1,158,600</b>	<b>\$1,577,400</b>	<b>\$2,736,000</b>
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<i>Page</i>	<i>Fund</i>	<i>Local Transportation Improvements (Prop 1B)</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7185	Local Transportation Improvements					
31	C2002004	Corona del Mar Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$1,354,500	\$1,354,500
<b>Total Local Transportation Improvements</b>					<b>\$0</b>	<b>\$1,354,500</b>	<b>\$1,354,500</b>

<b>Total Local Transportation Improvements</b>					<b>\$0</b>	<b>\$1,354,500</b>	<b>\$1,354,500</b>
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<i>Page</i>	<i>Fund</i>	<i>Traffic Congestion Relief</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7191	<i>Traffic Congestion Relief</i>					
43	C2002021	Lido Isle / Via Lido Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$750,000	\$750,000
<b>Total Traffic Congestion Relief</b>					<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>

<b>Total Traffic Congestion Relief</b>					<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>
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<i>Page</i>	<i>Fund</i>	<i>Tide and Submerged Lands</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7231	<i>Tide and Submerged Lands</i>					
78	C5100890	Areas of Special Biological Significance Program	Wtr Qual/Environ	Public Works	\$7,150	\$0	\$7,150
22	C5100835	Balboa Island Coping and Seawall Repairs	Streets/Drainage	Public Works	\$160,700	\$480,000	\$640,700
55	C5100894	Bayside Waterfront Walkway to Balboa Island Bridge	Traffic	Public Works	\$40,000	\$0	\$40,000
80	C5100709	Big Canyon Creek Restoration	Wtr Qual/Environ	Public Works	\$27,300	\$0	\$27,300
67	C5100282	Coastal Sand Replenishment Cooperative Project	Prks/Hrbrs/Bchs	City Manager	\$100,000	\$72,400	\$172,400
68	C4802001	Coastal Sand Replenishment Cooperative Project (County)	Prks/Hrbrs/Bchs	City Manager	\$0	\$30,000	\$30,000
69	C2370522	Eelgrass Mitigation Bank	Prks/Hrbrs/Bchs	City Manager	\$139,000	\$0	\$139,000
10	C1002012	Lifeguard Headquarters Office Remodel	Facilities	Fire	\$0	\$35,000	\$35,000
11	C5100907	Little Corona Restroom Facility	Facilities	Public Works	\$0	\$227,500	\$227,500
71	C2371772	Mooring Layout Design	Prks/Hrbrs/Bchs	City Manager	\$100,000	\$0	\$100,000
73	C4801001	Ocean Pier Repairs and Inspection	Prks/Hrbrs/Bchs	Public Works	\$82,000	\$600,000	\$682,000
105	C5400053	Oil Field Improvement Program	Miscellaneous	Utilities	\$451,750	\$0	\$451,750
74	C4402000	Public Docks Access Improvements	Prks/Hrbrs/Bchs	City Manager	\$140,000	\$55,000	\$195,000
75	C5100921	Rhine Channel Wharf Repair and Public Dock	Prks/Hrbrs/Bchs	Public Works	\$330,000	\$0	\$330,000
<b>Total Tide and Submerged Lands</b>					<b>\$1,577,900</b>	<b>\$1,499,900</b>	<b>\$3,077,800</b>

<b>Total Tide and Submerged Lands</b>					<b>\$1,577,900</b>	<b>\$1,499,900</b>	<b>\$3,077,800</b>
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<i>Page</i>	<i>Fund</i>	<i>Contributions</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7251	<i>Contributions</i>					
26	C5100695	Bridge Seismic Retrofit Construction	Streets/Drainage	Public Works	\$1,272,100	\$0	\$1,272,100
36	C2002018	Dover Drive / Westcliff Drive Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$282,600	\$282,600
39	C3170904	Irvine Terrace Landscape Improvements	Streets/Drainage	Public Works	\$20,000	\$0	\$20,000
75	C5100865	Rhine Channel Wharf Repair and Public Dock	Prks/Hrbrs/Bchs	Public Works	\$240,000	\$0	\$240,000
97	C5600934	Wastewater Master Plan and System Evaluation	Wastewater	Utilities	\$0	\$134,700	\$134,700
<b>Total Contributions</b>					<b>\$1,532,100</b>	<b>\$417,300</b>	<b>\$1,949,400</b>

<i>Page</i>	<i>Fund</i>	<i>Contributions</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7255	<i>Environmental Contributions</i>					
79	C5002001	Areas of Special Biological Significance Protection	Wtr Qual/Environ	Public Works	\$0	\$1,025,000	\$1,025,000
81	C5002002	Buck Gully Canyon Stabilization and Flood Control	Wtr Qual/Environ	Public Works	\$0	\$1,100,000	\$1,100,000
83	C2370902	Eelgrass Study	Wtr Qual/Environ	Public Works	\$250,000	\$0	\$250,000
86	C5100969	Irrigation - Smart Controller Program	Wtr Qual/Environ	Public Works	\$75,000	\$0	\$75,000
87	C5002003	Newport Coast Runoff Reduction Program	Wtr Qual/Environ	Public Works	\$0	\$270,000	\$270,000
<b>Total Environmental Contributions</b>					<b>\$325,000</b>	<b>\$2,395,000</b>	<b>\$2,720,000</b>

<b>Total Contributions</b>					<b>\$1,857,100</b>	<b>\$2,812,300</b>	<b>\$4,669,400</b>
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<i>Page</i>	<i>Fund</i>	<i>Transportation and Circulation</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7261	<i>Transportation and Circulation</i>					
56	C2700813	Directional, Wayfinding and Monument Signage	Traffic	Planning	\$51,000	\$50,000	\$101,000
35	C5100854	Dover Drive Sidewalk	Streets/Drainage	Public Works	\$67,400	\$0	\$67,400
38	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	Public Works	\$330,200	\$0	\$330,200
40	C5100784	Jamboree Road Bridge Widening	Streets/Drainage	Public Works	\$301,640	\$0	\$301,640
41	C2002019	Jamboree Road Improvements Bristol / Fairchild	Streets/Drainage	Public Works	\$0	\$232,800	\$232,800
57	C3001004	Neighborhood Traffic Management Improvements	Traffic	Public Works	\$0	\$50,000	\$50,000
61	C3001007	Traffic Signal Replacement Program	Traffic	Public Works	\$0	\$250,000	\$250,000
62	C3001003	Transportation Model Maintenance	Traffic	Public Works	\$0	\$15,000	\$15,000
63	C5100793	West Coast Highway Vision Plan	Traffic	Public Works	\$80,000	\$0	\$80,000
<b><i>Total Transportation and Circulation</i></b>					<b>\$830,240</b>	<b>\$597,800</b>	<b>\$1,428,040</b>

<b>Total Transportation and Circulation</b>					<b>\$830,240</b>	<b>\$597,800</b>	<b>\$1,428,040</b>
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<i>Page</i>	<i>Fund</i>	<i>Building Excise Tax</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7271	<i>Building Excise Tax</i>					
3	C4120806	Community Youth Center Improvements	Facilities	Recreation/SS	\$0	\$120,000	\$120,000
5	C2320527	Fire Station 1 Modifications	Facilities	Fire	\$74,800	\$0	\$74,800
6	C2320856	Fire Station 3 Water Pipe Replacement	Facilities	Fire	\$65,000	\$0	\$65,000
102	C2320920	Holmatro Tool Replacement	Miscellaneous	Fire	\$11,400	\$0	\$11,400
<b><i>Total Building Excise Tax</i></b>					<b>\$151,200</b>	<b>\$120,000</b>	<b>\$271,200</b>

<b>Total Building Excise Tax</b>					<b>\$151,200</b>	<b>\$120,000</b>	<b>\$271,200</b>
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<i>Page</i>	<i>Fund</i>	<i>Measure M</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7281	<i>Measure M Turnback</i>					
24	C2002016	Bay Knolls and Mariners Community Slurry Seal	Streets/Drainage	Public Works	\$0	\$830,000	\$830,000
31	C2002004	Corona del Mar Street Rehabilitation	Streets/Drainage	Public Works	\$918,600	\$645,500	\$1,564,100
47	C2002023	Pavement Management Plan Update	Streets/Drainage	Public Works	\$0	\$70,000	\$70,000
60	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Traffic	Public Works	\$538,155	\$112,500	\$650,655
52	C2002024	Tustin Ave, Avon St, Ocean View Ave Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$290,000	\$290,000
107	C5100733	Records Management	Miscellaneous	Public Works	\$17,000	\$0	\$17,000
<b><i>Total Measure M Turnback</i></b>					<b>\$1,473,755</b>	<b>\$1,948,000</b>	<b>\$3,421,755</b>

	7284	<i>Measure M Competitive</i>					
40	C5100784	Jamboree Road Bridge Widening	Streets/Drainage	Public Works	\$115,000	\$0	\$115,000
41	C2002019	Jamboree Road Improvements Bristol / Fairchild	Streets/Drainage	Public Works	\$0	\$267,200	\$267,200
60	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Traffic	Public Works	\$0	\$250,000	\$250,000
60	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Traffic	Public Works	\$0	\$249,500	\$249,500
<b><i>Total Measure M Competitive</i></b>					<b>\$115,000</b>	<b>\$766,700</b>	<b>\$881,700</b>

<b>Total Measure M</b>					<b>\$1,588,755</b>	<b>\$2,714,700</b>	<b>\$4,303,455</b>
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<i>Page</i>	<i>Fund</i>	<i>Oil Spill Remediation</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7295	<i>Oil Spill Remediation</i>					
104	C5100566	Ocean Safety Operations Technical Equipment	Miscellaneous	Fire	\$13,500	\$0	\$13,500
<b><i>Total Oil Spill Remediation</i></b>					<b>\$13,500</b>	<b>\$0</b>	<b>\$13,500</b>

<b>Oil Spill Remediation</b>					<b>\$13,500</b>	<b>\$0</b>	<b>\$13,500</b>
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<i>Page</i>	<i>Fund</i>	<i>Major Facilities Master Plan</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7410	<i>City Hall and Park</i>					
2	C1002009	City Hall and Park Design	Facilities	Public Works	\$72,300	\$3,000,000	\$3,072,300
<b><i>Total City Hall</i></b>					<b>\$72,300</b>	<b>\$3,000,000</b>	<b>\$3,072,300</b>
	7411	<i>Marina Park</i>					
70	C4002002	Marina Park	Prks/Hrbrs/Bchs	Public Works	\$237,400	\$0	\$237,400
<b><i>Total Marina Park</i></b>					<b>\$237,400</b>	<b>\$0</b>	<b>\$237,400</b>
	7412	<i>Sunset Ridge Park</i>					
76	C5100515	Sunset Ridge Park	Prks/Hrbrs/Bchs	Public Works	\$0	\$800,000	\$800,000
<b><i>Total Sunset Ridge Park</i></b>					<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>
	7413	<i>Police Facility</i>					
14	C1002017	Police Facility Needs Assessment / Conceptual Planning	Facilities	Public Works	\$280,000	\$50,000	\$330,000
<b><i>Total Police Facility</i></b>					<b>\$280,000</b>	<b>\$50,000</b>	<b>\$330,000</b>
	7414	<i>Lifeguard Headquarters</i>					
9	C1002016	Lifeguard Headquarters Needs Assessment	Facilities	Public Works	\$0	\$150,000	\$150,000
<b><i>Total Lifeguard Headquarters</i></b>					<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
	7453	<i>Oasis Senior Center</i>					
12	C1002007	Oasis Senior Center Rebuild	Facilities	Public Works	\$58,250	\$20,000,000	\$20,058,250
<b><i>Total Oasis Senior Center</i></b>					<b>\$58,250</b>	<b>\$20,000,000</b>	<b>\$20,058,250</b>
<b>Total Major Facilities Master Plan</b>					<b>\$647,950</b>	<b>\$24,000,000</b>	<b>\$24,647,950</b>

<i>Page</i>	<i>Fund</i>	<i>CIOSA</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7432	<i>CIOSA</i>					
35	C5100854	Dover Drive Sidewalk	Streets/Drainage	Public Works	\$278,500	\$0	\$278,500
38	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	Public Works	\$800,000	\$675,000	\$1,475,000
<b>Total CIOSA</b>					<b>\$1,078,500</b>	<b>\$675,000</b>	<b>\$1,753,500</b>

<b>Total CIOSA</b>					<b>\$1,078,500</b>	<b>\$675,000</b>	<b>\$1,753,500</b>
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<i>Page</i>	<i>Fund</i>	<i>Santa Ana Heights</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7456	<i>Santa Ana Heights Projects</i>					
7	C2320715	Fire Station 7 Training Tower Modifications	Facilities	Fire	\$50,000	\$0	\$50,000
<b>Total Santa Ana Heights Projects</b>					<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

	7459	<i>Santa Ana Heights Projects</i>					
16	C5100866	Santa Ana Heights Equestrian Facilities	Facilities	City Manager	\$38,690	\$0	\$38,690
92	C5100879	Santa Ana Heights Utility Undergrounding	Miscellaneous	City Manager	\$7,357,200	\$0	\$7,357,200
<b>Total Santa Ana Heights Projects</b>					<b>\$7,395,890</b>	<b>\$0</b>	<b>\$7,395,890</b>

<b>Total Santa Ana Heights</b>					<b>\$7,445,890</b>	<b>\$0</b>	<b>\$7,445,890</b>
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	7457	<i>Back Bay Science Center</i>					
1	C0310600	Back Bay Science Center	Facilities	Public Works	\$100,000	\$0	\$100,000
<b>Total Back Bay Science Center</b>					<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

<b>Total Back Bay Science Center</b>					<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
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<i>Page</i>	<i>Fund</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7501	<i>Water Distribution and Piping</i>					
91	C6002003	Balboa Island Water Main Improvements	Water	Utilities	\$0	\$2,000,000	\$2,000,000
23	C5100277	Balboa Village Alley Replacement	Streets/Drainage	Public Works	\$200,000	\$0	\$200,000
92	C6002000	Ocean Front Alley Water Main Replacement	Water	Utilities	\$728,500	\$0	\$728,500
<b>Total Water Distribution and Piping</b>					<b>\$928,500</b>	<b>\$2,000,000</b>	<b>\$2,928,500</b>

<i>Page</i>	<i>Fund</i>	<i>Water Enterprise</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7503	<i>Pumping and Operating</i>					
84	C5500637	Irrigation - Citywide Central Computer System	Wtr Qual/Environ	General Svcs.	\$0	\$90,000	\$90,000
93	C6001002	Water Well Rehabilitation	Water	Utilities	\$0	\$400,000	\$400,000
<b>Total Pumping and Operating</b>					<b>\$0</b>	<b>\$490,000</b>	<b>\$490,000</b>

<b>Total Water Enterprise</b>					<b>\$928,500</b>	<b>\$2,490,000</b>	<b>\$3,418,500</b>
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<i>Page</i>	<i>Fund</i>	<i>Wastewater Enterprise</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7531	<i>Sewer Main Replacement</i>					
17	C7002003	Balboa Island Sewer Main Improvements	Wastewater	Utilities	\$0	\$400,000	\$400,000
94	C7002000	Ocean Front Alley Sewer Lateral Replacement	Wastewater	Utilities	\$140,000	\$60,000	\$200,000
95	C1002015	Police Facility Sewer Repair	Facilities	Police	\$0	\$50,000	\$50,000
97	C5600934	Wastewater Master Plan	Wastewater	Utilities	\$67,200	\$85,000	\$152,200
<b>Total Sewer Main Replacement</b>					<b>\$207,200</b>	<b>\$595,000</b>	<b>\$802,200</b>

	7532	<i>Sewer Pump Station Improvement</i>					
96	C5600100	Sewer Pump Station Master Plan Improvements	Wastewater	Utilities	\$200,000	\$2,000,000	\$2,200,000
<b>Total Sewer Pump Station Improvement</b>					<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,200,000</b>

<b>Total Wastewater Enterprise</b>					<b>\$407,200</b>	<b>\$2,595,000</b>	<b>\$3,002,200</b>
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<i>Page</i>	<i>Fund</i>	<i>Equipment Maintenance</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7611	<i>Equipment Maintenance</i>					
101	C8002009	Fuel Systems Upgrade - Vapor Recovery	Miscellaneous	General Svcs.	\$0	\$80,000	\$80,000
<b><i>Total Equipment Maintenance</i></b>					<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Total Equipment Maintenance</b>					<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

*Total for All Funds*

<b>\$22,632,150</b>	<b>\$48,290,500</b>	<b>\$70,922,650</b>
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# *Fund Summary*

# Project Fund Summary

<b>Fund</b>	<b>Funding Source</b>	<b>FY 2008-2009 Adopted Budget</b>		
<b>010</b>	<b>General Fund</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
7011	Facilities Rehab and Remodel	\$418,700	\$1,381,000	\$1,799,700
7012	Drainage	\$386,900	\$365,000	\$751,900
7013	Streets	\$1,454,800	\$1,885,000	\$3,339,800
7014	Miscellaneous	\$1,240,250	\$1,814,000	\$3,054,250
7015	Parks	\$251,625	\$350,000	\$601,625
7017	Automation and Communications	\$229,000	\$0	\$229,000
7019	Capital Purchase and Repair	\$433,010	\$74,000	\$507,010
7024	Neighborhood Enhancement	\$0	\$120,000	\$120,000
7028	Oceanfront Encroachment	\$432,530	\$1,000,000	\$1,432,530
<b>Total General Fund</b>		<b>\$4,846,815</b>	<b>\$6,989,000</b>	<b>\$11,835,815</b>
<b>160</b>	<b>CDBG</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
7161	CDBG	\$0	\$34,900	\$34,900
<b>Total CDBG</b>		<b>\$0</b>	<b>\$34,900</b>	<b>\$34,900</b>
<b>180</b>	<b>Gas Tax</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
7181	Gas Tax	\$1,158,600	\$1,577,400	\$2,736,000
<b>Total Gas Tax</b>		<b>\$1,158,600</b>	<b>\$1,577,400</b>	<b>\$2,736,000</b>

Fund	Funding Source	FY 2008-2009 Adopted Budget		
		Rebudget	Budget	Total
<b>185</b>	<b>Local Transportation Improvements (Prop 1B)</b>			
	7185 Local Transportation Improvements	\$0	\$1,354,500	\$1,354,500
	<b>Total Local Transportation Improvements</b>	<b>\$0</b>	<b>\$1,354,500</b>	<b>\$1,354,500</b>
<b>190</b>	<b>Traffic Congestion Relief</b>			
	7191 Traffic Congestion Relief	\$0	\$750,000	\$750,000
	<b>Total Traffic Congestion Relief</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>230</b>	<b>Tide and Submerged Lands</b>			
	7231 Tide and Submerged Lands	\$1,577,900	\$1,499,900	\$3,077,800
	<b>Total Tide and Submerged Lands</b>	<b>\$1,577,900</b>	<b>\$1,499,900</b>	<b>\$3,077,800</b>
<b>250</b>	<b>Contributions</b>			
	7251 Contributions	\$1,532,100	\$417,300	\$1,949,400
	7255 Environmental Contributions	\$325,000	\$2,395,000	\$2,720,000
	<b>Total Contributions</b>	<b>\$1,857,100</b>	<b>\$2,812,300</b>	<b>\$4,669,400</b>
<b>260</b>	<b>Transportation and Circulation</b>			
	7261 Transportation and Circulation	\$830,240	\$597,800	\$1,428,040
	<b>Total Transportation and Circulation</b>	<b>\$830,240</b>	<b>\$597,800</b>	<b>\$1,428,040</b>
<b>270</b>	<b>Building Excise Tax</b>			
	7271 Building Excise Tax	\$151,200	\$120,000	\$271,200
	<b>Total Building Excise Tax</b>	<b>\$151,200</b>	<b>\$120,000</b>	<b>\$271,200</b>

Fund	Funding Source	FY 2008-2009 Adopted Budget		
		Rebudget	Budget	Total
<b>280</b>	<b>Measure M</b>			
	7281 Measure M Turnback	\$1,473,755	\$1,948,000	\$3,421,755
	7284 Measure M Competitive	\$115,000	\$766,700	\$881,700
	<b>Total Measure M</b>	<b>\$1,588,755</b>	<b>\$2,714,700</b>	<b>\$4,303,455</b>
<b>295</b>	<b>Oil Spill Remediation</b>			
	7295 Oil Spill Remediation	\$13,500	\$0	\$13,500
	<b>Total Oil Spill Remediation</b>	<b>\$13,500</b>	<b>\$0</b>	<b>\$13,500</b>
	<b>Major Facilities Master Plan</b>			
<b>410</b>	7410 City Hall and Park	\$72,300	\$3,000,000	\$3,072,300
<b>411</b>	7411 Marina Park	\$237,400	\$0	\$237,400
<b>412</b>	7412 Sunset Ridge Park	\$0	\$800,000	\$800,000
<b>413</b>	7413 Police Facility	\$280,000	\$50,000	\$330,000
<b>414</b>	7414 Lifeguard Headquarters	\$0	\$150,000	\$150,000
<b>453</b>	7453 Oasis Senior Center	\$58,250	\$20,000,000	\$20,058,250
	<b>Total Major Facilities Master Plan</b>	<b>\$647,950</b>	<b>\$24,000,000</b>	<b>\$24,647,950</b>
<b>430</b>	<b>CIOSA</b>			
	7432 CIOSA	\$1,078,500	\$675,000	\$1,753,500
	<b>Total CIOSA</b>	<b>\$1,078,500</b>	<b>\$675,000</b>	<b>\$1,753,500</b>

Fund	Funding Source		FY 2008-2009 Adopted Budget		
			Rebudget	Budget	Total
	<b>Santa Ana Heights</b>				
456	7456	Santa Ana Heights Fire Station	\$50,000	\$0	\$50,000
459	7459	Santa Ana Heights Projects	\$7,395,890	\$0	\$7,395,890
	<b>Total Santa Ana Heights</b>		<b>\$7,445,890</b>	<b>\$0</b>	<b>\$7,445,890</b>
	<b>Back Bay Science Center</b>				
457	7457	Back Bay Science Center	\$100,000	\$0	\$100,000
	<b>Total Back Bay Science Center</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
500	<b>Water Enterprise</b>				
	7501	Water Distribution and Piping	\$928,500	\$2,000,000	\$2,928,500
	7503	Pumping and Operating	\$0	\$490,000	\$490,000
	<b>Total Water Enterprise</b>		<b>\$928,500</b>	<b>\$2,490,000</b>	<b>\$3,418,500</b>
530	<b>Wastewater Enterprise</b>				
	7531	Sewer Main Replacement	\$207,200	\$595,000	\$802,200
	7532	Sewer Pump Station Improvement	\$200,000	\$2,000,000	\$2,200,000
	<b>Total Wastewater Enterprise</b>		<b>\$407,200</b>	<b>\$2,595,000</b>	<b>\$3,002,200</b>
610	<b>Equipment Maintenance</b>				
	7611	Fuel Systems Upgrade - Vapor Recovery	\$0	\$80,000	\$80,000
	<b>Total Equipment Maintenance</b>		<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>
	<b>Total for All CIP Projects</b>		<b>\$22,632,150</b>	<b>\$48,290,500</b>	<b>\$70,922,650</b>

# *Facilities*

# Back Bay Science Center

**Requesting Department:** Public Works

**Category:** Facilities

Back Bay Science Center is a multi-agency facility consisting of three buildings totaling approximately 12,000 s.f. and is located on Shellmaker Island in the State of California's Upper Newport Bay Ecological Reserve. Back Bay Science Center was substantially completed in September 2007, however, a small portion of the grading and paving along the northerly edge of the site was deferred until the modular units housing the temporary County of Orange Water Quality Lab could be removed from the site. The remaining grading and paving work will be completed under informal contract procedures.

**Location:**  
600 Shellmaker Road

**Funding:**  
Back Bay Science Center

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Back Bay Science Center	7457	C0310600	\$100,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$100,000**



# City Hall and Park Design

**Requesting Department:** Public Works

**Category:** Facilities

This project includes the selection of a consultant team and the development of conceptual and ultimate design documents for the proposed new City Hall facility and adjacent park on Avocado Avenue next to the Central Library. The work effort also includes the preparation and processing of necessary environmental documents to support the design effort.

**Location:**

1000 Block Avocado Avenue

**Funding:**

Major Facilities Master Plan

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$3,072,300	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,072,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
Major Facilities Master Plan	7410	C1002009	\$72,300	\$3,000,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$72,300</b>	<b>\$3,000,000</b>

**PROJECT TOTAL** **\$3,072,300**

# Community Youth Center Improvements

**Requesting Department:** Recreation / Senior Services

**Category:** Facilities

This project provides for various improvements to prepare the center for use as a temporary senior center while Oasis is under construction and to improve the future use of the center. Work will include modernization of restroom facilities, enlargement of the lobby area, construction of safety glass walls and doors to create three separate rooms for classes, exterior plastering, flashing and painting, and the addition of outdoor event patios. A private contractor will be retained to complete construction.

**Location:**

Community Youth Center

**Funding:**

General Fund and Building Excise Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$36,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,144,300	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,180,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C4120806	\$90,300	\$970,000
Building Excise Tax	7271	C4120806	\$0	\$120,000
			\$0	\$0
<b>TOTAL</b>			<b>\$90,300</b>	<b>\$1,090,000</b>

**PROJECT TOTAL** **\$1,180,300**

# Corporation Yard Office Space

**Requesting Department:** General Services

**Category:** Facilities

This project involves the purchase of a 480 square foot modular building for office space to be used by the Operations Support Division. The cost of the project includes complete set-up, ADA ramping, stairs, skirting, HVAC unit, architectural plans, electrical upgrades and furniture.

**Location:**

Corporation Yard - 592 Superior Avenue

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$45,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1002010	\$0	\$45,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$45,000</b>

**PROJECT TOTAL** **\$45,000**

# Fire Station 1 Modifications

**Requesting Department:** Fire

**Category:** Facilities

This project provides for modifications to the existing configuration of Fire Station No. 1 to allow for separate male and female facilities, including separate restrooms and privacy areas for sleeping and dressing and the reconfiguration of existing spaces for optimal use.

**Location:**

Fire Station No. 1 - 110 East Balboa Boulevard

**Funding:**

General Fund and Building Excise Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$254,800	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$254,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C2320527	\$180,000	\$0
BET	7271	C2320527	\$74,800	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$254,800</b>	<b>\$0</b>

**PROJECT TOTAL** **\$254,800**

# Fire Station 3 Water Pipe Replacement

**Requesting Department:** Fire

**Category:** Facilities

This project will re-pipe the hot and cold water supply in Fire Station No. 3. The hot water will be zoned using tankless or high efficiency hot water heaters to reduce the cost of day-to-day operations. The station is experiencing several leaks each year due to the age of the building. Repairing the pipes will be cost effective compared to handling the leaks on an emergency basis and should help to minimize outages and related property damage.

**Location:**

Fire Station No. 3 - 868 Santa Barbara Drive

**Funding:**

General Fund and Building Excise Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$95,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C2320856	\$30,000	\$0
BET	7271	C2320856	\$65,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$95,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$95,000**

# Fire Station 7 Training Tower Modifications

**Requesting Department:** Fire

**Category:** Facilities

This project provides for enhancements to the Fire Training Facility located at Fire Station No. 7 in Santa Ana Heights. The modifications will allow for additional training scenarios and include design to build a ventilation prop, a natural gas burn room simulator, a structure collapse prop, attic framing, plywood wall sheeting, extension of the smoke distribution system, a confined space tube prop, and a lumber storage rack.

**Location:**

Fire Station No. 7 - 20401 Acacia Street

**Funding:**

General Fund and Santa Ana Heights

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$16,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$165,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
General Fund	7011	C2320715	\$32,500	\$98,500
Santa Ana Heights	7456	C2320715	\$50,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$82,500</b>	<b>\$98,500</b>

**PROJECT TOTAL** **\$181,000**

# Lifeguard Headquarters Garage Remodel

**Requesting Department:** Fire

**Category:** Facilities

This project provides for the replacement of the concrete floor of the garage at the Lifeguard Headquarters and retrofit of the garage locker area with new stingray foot sink, work sink, first aid locker and equipment tower.

**Location:**

Lifeguard Headquarters - Newport Pier

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$52,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1002011	\$0	\$52,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$52,000</b>

**PROJECT TOTAL** **\$52,000**

# Lifeguard Headquarters Needs Assessment

**Requesting Department:** Public Works

**Category:** Facilities

This project consists of selecting and hiring a consultant to conduct a Needs Assessment of Lifeguard Headquarters. This would include a review of the current facility, discussions with management and staff on current and projected operations and needs for the headquarters facility, and development of a Needs Assessment Report that would be used as a guiding document for future modifications or replacement of the Lifeguard Headquarters building.

**Location:**

n/a

**Funding:**

Major Facilities Master Plan

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$150,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7414	C1002016	\$0	\$150,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$150,000</b>

**PROJECT TOTAL** **\$150,000**



# Lifeguard Headquarters Office Remodel

**Requesting Department:** Fire

**Category:** Facilities

This project provides for the remodel of the office area of the Lifeguard Headquarters to provide work space for eight Lifeguard Captains.

**Location:**

Lifeguard Headquarters - Newport Pier

**Funding:**

Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$35,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C1002012	\$0	\$35,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$35,000</b>

**PROJECT TOTAL** **\$35,000**

# Little Corona Restroom Facility

**Requesting Department:** Public Works

**Category:** Facilities

The project provides for the rehabilitation of an undersized 1956 masonry restroom facility that is heavily used by students and beach visitors. The current facility has two fixtures on the women's side and two fixtures on the men's side. The 338-square foot facility would be rehabilitated into a 700-square foot facility which would double the capacity of the restrooms and would make the facility ADA compliant. Project plans and specifications are completed and building permits have been secured. Construction will be performed by a private contractor.

**Location:**  
Little Corona Beach

**Funding:**  
General Fund and Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$371,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$371,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C5100907	\$46,000	\$97,500
Tide and Submerged Lands	7231	C5100907	\$0	\$227,500
			\$0	\$0
<b>TOTAL</b>			<b>\$46,000</b>	<b>\$325,000</b>

**PROJECT TOTAL** **\$371,000**

# Oasis Senior Center Rebuild

**Requesting Department:** Public Works

**Category:** Facilities

This project includes the design and construction of a new Oasis Senior Center facility on the current site located on the corner of Marguerite Avenue and Fifth Avenue.

**Location:**  
800 Marguerite Avenue

**Funding:**  
Major Facilities Master Plan

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$58,250	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$20,058,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7453	C1002007	\$58,250	\$20,000,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$58,250</b>	<b>\$20,000,000</b>

**PROJECT TOTAL** **\$20,058,250**

# Police Facility Generator Replacement

**Requesting Department:** Police

**Category:** Facilities

This project involves the replacement of the existing emergency generator and electrical service panels. In the event of a loss of electric power, the emergency generator supports all essential functions including the Emergency Operations Center, dispatch center and jail. The existing emergency generator and electrical service panels are insufficient to support the current emergency operational needs.

**Location:**

Police Facility - 870 Santa Barbara Drive

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$299,510	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$299,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7019	C1820918	\$299,510	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$299,510</b>	<b>\$0</b>

**PROJECT TOTAL** **\$299,510**

# Police Facility Needs Assessment and Conceptual Planning

**Requesting Department:** Public Works

**Category:** Facilities

This project consists of selecting and hiring a consultant to conduct a Needs Assessment of the Police Facility. This would include a review of the current facility and parking area, discussions with management and staff on current and projected operations and needs for the police facility, development of a Needs Assessment Report, and one or more conceptual site plans for the current or possible alternative site. These documents would be used as guiding documents for a proposed future replacement of the police facility.

**Location:**

n/a

**Funding:**

Major Facilities Master Plan

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$200,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$130,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7413	C1002017	\$280,000	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$280,000</b>	<b>\$50,000</b>

**PROJECT TOTAL** **\$330,000**

# Police Facility Office Rehabilitation

**Requesting Department:** Police

**Category:** Facilities

Several areas of the Police Department are in need of moderate rehabilitation to improve a variety of ergonomic functions as well as office workspace dynamics and general appearance. This project includes improvements to the Detective Division area, the lower floor hallway, and crime lab and evidence processing areas.

**Location:**

Police Facility - 870 Santa Barbara Drive

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$157,900	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$157,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1002013	\$0	\$118,000
General Fund	7011	C1002004	\$39,900	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$39,900</b>	<b>\$118,000</b>

**PROJECT TOTAL** **\$157,900**

# Police Facility Roof Repair and HVAC Repair

**Requesting Department:** Police

**Category:** Facilities

The project provides for the repair of the roof and the purchase of a new heating, ventilation and air conditioning unit for the Police Facility. It is proposed to install a 1-ply reinforced coating system over the existing roof and recoat the concrete section of the parapet wall on the upper roof section. Also, the Police Facility uses a 3.5 ton Lennox HVAC unit that is 22 years old. This unit is responsible for cooling the area containing the computer servers. This project proposes to purchase a 7.5 ton unit to replace the 3.5 ton Lennox. The duct system will be resized to allow increase flow capability.

**Location:**

Police Facility - 870 Santa Barbara Drive

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$74,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$74,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7019	C1002014	\$0	\$74,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$74,000</b>

**PROJECT TOTAL** **\$74,000**

# Police Facility Sewer Repair

**Requesting Department:** Police

**Category:** Facilities

The current connection between the Police Facility and the sewer main on Jamboree Road is partially blocked by tree roots. The pipeline includes several 45 degree turns which makes access to the line difficult. This project proposes to bypass the damaged six-inch pipe with a replacement pipe from the southwest corner of the facility to the sewer main under Jamboree Road. The new line would be straight with manholes installed at both pipe intersections. Horizontal drilling is recommended to minimize damage to the street and operational interruption.

**Location:**

Police Facility - 870 Santa Barbara Drive

**Funding:**

Wastewater Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7531	C1002015	\$0	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$50,000</b>

**PROJECT TOTAL** **\$50,000**



# Santa Ana Heights Equestrian Facilities

**Requesting Department:** City Manager

**Category:** Facilities

This project provides for the design of equestrian facilities in Santa Ana Heights, including up to three horse arena/rings and related infrastructure (footings, water quality protective measures, landscaping, seating area, and more). The project will be constructed on land owned by the Orange County Flood Control District (OCFCD). The completed project will be managed by the Back Bay Equestrians, a local non-profit equestrian group, with City oversight.

**Location:**

East of the Santa Ana/Delhi Flood Control Channel between Mesa Drive and Upper Newport Bay in Santa Ana Heights

**Funding:**

Santa Ana Heights

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$38,690	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$38,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
Santa Ana Heights	7459	C5100866	\$38,690	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$38,690</b>	<b>\$0</b>

**PROJECT TOTAL** **\$38,690**

# *Streets & Drainage*

## Streets and Drainage

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
19	7012	C2502005	Amethyst / South Bayfront Tidal Structure and Valve	General Svcs.	\$0	\$90,000	\$90,000
20	7013	C2002015	Avocado Avenue Medians Renovation	General Svcs.	\$0	\$179,000	\$179,000
21	7013	C2002029	Balboa Boulevard Median and Parkway Improvements	Public Works	\$0	\$100,000	\$100,000
22	7231	C5100835	Balboa Island Coping and Seawall Repairs	Public Works	\$160,700	\$480,000	\$640,700
23	7013	C5100277	Balboa Village Alley Replacement	Public Works	\$177,300	\$0	\$177,300
23	7501	C5100277	Balboa Village Alley Replacement	Public Works	\$200,000	\$0	\$200,000
24	7281	C2002016	Bay Knolls and Mariners Community Slurry Seal	Public Works	\$0	\$830,000	\$830,000
25	7181	C2002002	Bayside Drive Street Rehabilitation	Public Works	\$211,000	\$0	\$211,000
26	7181	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$312,400	\$0	\$312,400
26	7251	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$1,272,100	\$0	\$1,272,100
27	7013	C2002028	Bristol Street North Landscape Improvements	Public Works	\$0	\$120,000	\$120,000
28	7013	C5200932	Coast Highway Median Improvements	Public Works	\$78,000	\$0	\$78,000
29	7181	C2002017	Concrete Street Pavement Replacement	Public Works	\$0	\$500,000	\$500,000
30	7013	C2002027	Corona del Mar State Beach Landscape Improvements	Public Works	\$0	\$95,000	\$95,000
31	7185	C2002004	Corona del Mar Street Rehabilitation	Public Works	\$0	\$1,354,500	\$1,354,500
31	7281	C2002004	Corona del Mar Street Rehabilitation	Public Works	\$918,600	\$645,500	\$1,564,100
32	7013	C2202001	Corona del Mar Streetlight Improvements	Public Works	\$0	\$100,000	\$100,000
33	7181	C2002006	Dove Street Rehabilitation	Public Works	\$97,000	\$0	\$97,000
34	7013	C2002007	Dover Drive Medians Renovation	General Svcs.	\$125,000	\$0	\$125,000
35	7013	C5100854	Dover Drive Sidewalk	Public Works	\$84,000	\$0	\$84,000
35	7261	C5100854	Dover Drive Sidewalk	Public Works	\$67,400	\$0	\$67,400
35	7432	C5100854	Dover Drive Sidewalk	Public Works	\$278,500	\$0	\$278,500
36	7181	C2002018	Dover Drive / Westcliff Drive Street Rehabilitation	Public Works	\$0	\$167,400	\$167,400
36	7251	C2002018	Dover Drive / Westcliff Drive Street Rehabilitation	Public Works	\$0	\$282,600	\$282,600
37	7181	C5100070	EIR/Preliminary Plans	Public Works	\$30,000	\$0	\$30,000
38	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$330,200	\$0	\$330,200
38	7432	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$800,000	\$675,000	\$1,475,000
39	7013	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$107,500	\$30,000	\$137,500
39	7251	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$20,000	\$0	\$20,000

*Streets and Drainage continued*

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
40	7261	C5100784	Jamboree Road Bridge Widening	Public Works	\$301,640	\$0	\$301,640
40	7284	C5100784	Jamboree Road Bridge Widening	Public Works	\$115,000	\$0	\$115,000
41	7261	C2002019	Jamboree Road Improvements Bristol / Fairchild	Public Works	\$0	\$232,800	\$232,800
41	7284	C2002019	Jamboree Road Improvements Bristol / Fairchild	Public Works	\$0	\$267,200	\$267,200
42	7181	C2002020	Kings Road / Kings Place Pavement Reconstruction	Public Works	\$0	\$800,000	\$800,000
43	7181	C2002021	Lido Isle / Via Lido Street Rehabilitation	Public Works	\$0	\$110,000	\$110,000
43	7191	C2002021	Lido Isle / Via Lido Street Rehabilitation	Public Works	\$0	\$750,000	\$750,000
44	7013	C2002026	MacArthur Boulevard Median Trees	Public Works	\$0	\$100,000	\$100,000
45	7013	C2001008	Median Maintenance Strips - Citywide	General Svcs.	\$95,000	\$0	\$95,000
46	7028	C2002022	Ocean Front Street End Improvements	Public Works	\$0	\$150,000	\$150,000
47	7281	C2002023	Pavement Management Plan Update	Public Works	\$0	\$70,000	\$70,000
48	7012	C2502003	Santa Ana Ave/ Avon St Slope Stabilization and Drainage	Public Works	\$0	\$250,000	\$250,000
49	7013	C2001009	Sidewalk, Curb and Gutter Replacement and ADA Impr	General Svcs.	\$0	\$666,000	\$666,000
49	7161	C2001009	Sidewalk, Curb and Gutter Replacement and ADA Impr	General Svcs.	\$0	\$34,900	\$34,900
50	7013	C2202000	Streetlight Conversion Program - Westcliff Area	Utilities	\$558,000	\$440,000	\$998,000
51	7012	C2502004	Subdrain Improvements	Public Works	\$386,900	\$25,000	\$411,900
52	7281	C2002024	Tustin Ave, Avon St, Ocean View Ave Street Rehabilitation	Public Works	\$0	\$290,000	\$290,000
53	7013	C2002025	West Santa Ana Heights Concrete and Sign Improvements	General Svcs.	\$0	\$55,000	\$55,000
54	7013	C2002014	Westcliff Drive Medians Renovation	General Svcs.	\$80,000	\$0	\$80,000
<b><i>Total Streets and Drainage</i></b>					<b>\$6,806,240</b>	<b>\$9,889,900</b>	<b>\$16,696,140</b>

# Amethyst and South Bayfront Tidal Structure and Valve

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project provides for the installation of a new 24-inch Waterman valve, auma motor, stainless steel interior ladder and 24-inch outlet pipe. The current valve is opened and closed an average of twenty days per month, is constantly submerged in salt water and is instrumental in keeping the area between Apolena Avenue and Onyx Avenue along South Bayfront on Balboa Island dry during high tide episodes.

**Location:**

Amethyst Avenue and South Bayfront

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$90,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502005	\$0	\$90,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$90,000</b>

**PROJECT TOTAL** **\$90,000**

# Avocado Avenue Medians Renovation

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project will renovate approximately 12,900 square feet of landscape and irrigation planter area at the Avocado Avenue medians between Kewamee Drive and Waterfront Drive. Currently, the medians are watered manually with a water truck multiple times a week. This generates runoff onto City streets, is an inefficient irrigation of plants, and negatively affects the health of the plants. The project includes construction of an irrigation system connected to the City’s automated system and installation of new shrubs and groundcover. The trees currently in place would be retained.

**Location:**

Avocado Avenue between Kewamee Drive and Waterfront Drive

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$179,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$179,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002015	\$0	\$179,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$179,000</b>

**PROJECT TOTAL** **\$179,000**

# Balboa Boulevard Median and Parkway Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

The project includes hiring a landscape architect to design landscape and irrigation plans for median and parkway areas along Balboa Boulevard between 32nd Street and Coast Highway, and in the Peninsula Point area. Upon completion of the plans, specifications and engineers estimate, monies for construction will be budgeted in FY 2009-10.

**Location:**

Balboa Boulevard between 32nd Street and Coast Highway and in Peninsula Point

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$100,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002029	\$0	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$100,000</b>

**PROJECT TOTAL** **\$100,000**

# Balboa Island Coping and Seawall Repairs

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will remove and reconstruct bulkhead copings and repairs to the seawall at various locations around Balboa and Little Balboa Islands. Plans and specifications will be prepared by City staff. Construction will be performed by a private contractor.

**Location:**

Seawalls and copings surrounding Balboa Island and Little Balboa Island

**Funding:**

Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$640,700	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$640,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100835	\$160,700	\$480,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$160,700</b>	<b>\$480,000</b>

**PROJECT TOTAL** **\$640,700**



# Balboa Village Alley Replacement

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This program provides for the reconstruction of existing asphalt alleys with concrete. This project focuses on alleys impacted by the water main and undergrounding district construction (Assessment District No. 75) in the Balboa Village area. The plans and specifications are to be provided by Public Works staff. Construction will be performed by a private contractor.

**Location:**

Ocean Front Alley between A Street and Adams Street

**Funding:**

General Fund and Water Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$377,300	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$377,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100277	\$177,300	\$0
Water Enterprise	7501	C5100277	\$200,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$377,300</b>	<b>\$0</b>

**PROJECT TOTAL** **\$377,300**

# Bay Knolls and Mariners Community Slurry Seal

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project involves slurry sealing various streets in the Bay Knolls area and Mariners Community Association area. Plans and specifications will be prepared by City staff. Construction will be performed by a private contractor.

**Location:**

Bay Knolls and Mariners Community

**Funding:**

Measure M Turnback

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$830,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$830,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002016	\$0	\$830,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$830,000</b>

**PROJECT TOTAL** **\$830,000**

# Bayside Drive Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will grind and overlay of the street with rubberized asphalt concrete and remove and replace deteriorated concrete improvements. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**  
Bayside Drive - Jamboree Road to El Paseo Drive

**Funding:**  
Gas Tax

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$211,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$211,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
Gas Tax	7181	C2002002	\$211,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$211,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$211,000**

## Bridge Seismic Retrofit Construction

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will retrofit three City-owned bridges that are deemed "subject to collapse" according to Caltrans' analytical procedures. The City has completed a seismic study of the bridges and has been notified by Caltrans to proceed with the project. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor.

**Location:**

Jamboree Road over San Diego Creek (east and west) and Goldenrod Avenue pedestrian bridge over Bayside Drive

**Funding:**

Gas Tax and Contributions (FHWA)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,584,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,584,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100695	\$312,400	\$0
Contributions	7251	C5100695	\$1,272,100	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$1,584,500</b>	<b>\$0</b>

**PROJECT TOTAL** **\$1,584,500**

# Bristol Street North Landscape Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

The project includes hiring a landscape architect to review the existing shoulder and planting areas along Bristol Street North between Jamboree Road and Campus Drive (adjacent to SR-73) and to develop several options for landscaping. These options will be presented to City Council for review and further direction.

**Location:**

Bristol Street North between Jamboree Road and Campus Drive

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$120,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002028	\$0	\$120,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$120,000</b>

**PROJECT TOTAL** **\$120,000**

# Coast Highway Median Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provided for improvements to the medians along Coast Highway in the Corona del Mar business district near the intersections of Goldenrod Avenue and Poppy Avenue. Work was completed in November 2007 except for the complete planting of King Palms in the medians. Staff intends to purchase shorter non-coastal grown palms and to acclimate them at a City owned property or local nursery until the trees are ready to be planted. The City will enter into a new contract to plant the remaining palm trees when the trees achieve sufficient height and health for successful installation.

**Location:**

East Coast Highway at Goldenrod Avenue and Poppy Avenue

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$78,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$78,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5200932	\$78,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$78,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$78,000**

# Concrete Street Pavement Replacement

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project involves identifying and replacing deteriorated sections of concrete streets throughout the City. Plans and specifications will be prepared by City staff. Construction will be performed by a private contractor.

**Location:**  
to be determined

**Funding:**  
Gas Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002017	\$0	\$500,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$500,000</b>

**PROJECT TOTAL** **\$500,000**

# Corona del Mar State Beach Landscape Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

The project includes removal and replacement of the existing landscape material and irrigation system within the planter area along the north side of the Corona del Mar State Beach parking lot adjacent to Breakers Drive. This planter area will be regraded, including the construction of some low retaining walls, a new irrigation system and installation of landscaping.

**Location:**

Corona del Mar State Beach Parking Lot

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$95,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002027	\$0	\$95,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$95,000</b>

**PROJECT TOTAL** **\$95,000**



# Corona del Mar Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will grind and overlay various streets with asphalt concrete and reconstruct deteriorated concrete sidewalks, curbs and gutters. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**

Corona del Mar - between East Coast Highway and Bayside Drive

**Funding:**

Measure M Turnback and Local Transportation Improvements (Prop 1B)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,918,600	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,918,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002004	\$918,600	\$645,500
Prop 1B	7185	C2002004	\$0	\$1,354,500
			\$0	\$0
<b>TOTAL</b>			<b>\$918,600</b>	<b>\$2,000,000</b>

**PROJECT TOTAL** **\$2,918,600**

# Corona del Mar Streetlight Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

The project includes working with the Corona del Mar Business Improvement District (BID) to develop a decorative streetlight theme consistent with its Vision Plan, hiring a streetlight consultant to develop the necessary enhancement plans, and modifying the existing streetlights or installing new decorative poles. It is anticipated that the BID will provide an additional \$100,000 towards this project which funding will be recognized at a future meeting of the City Council.

**Location:**

East Coast Highway between MacArthur Boulevard and Hazel Drive

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2202001	\$0	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$100,000</b>

**PROJECT TOTAL** **\$100,000**

# Dove Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will provide a grind and overlay of the street with asphalt concrete and removal and replacement of deteriorated concrete sections. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**

Dove Street - Campus Drive to Birch Street

**Funding:**

Gas Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$97,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$97,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002006	\$97,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$97,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$97,000**

# Dover Drive Medians Renovation

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project will renovate 11,500 square feet of planter in the medians along Dover Drive, between West Coast Highway and Westcliff Drive. Currently the medians are watered manually with a water truck multiple times a week. This generates runoff onto City streets, is an inefficient irrigation of plants, and negatively affects the health of the plants. The project includes construction of an irrigation system connected to the City’s automated system and installation of new shrubs and groundcover. The trees currently in place would be retained.

**Location:**

Dover Drive - West Coast Highway and Westcliff Drive

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$125,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002007	\$125,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$125,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$125,000**

## Dover Drive Sidewalk

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will construct a sidewalk, retaining wall, and environmental mitigations along Dover Drive adjacent to Castaways Park. Design and permitting are underway by a consultant.

**Location:**

East side of Dover Drive - 16th Street to Coast Highway

**Funding:**

General Fund, Transportation and Circulation and CIOSA

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$429,900	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$429,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100854	\$84,000	\$0
Transportation and Circulation	7261	C5100854	\$67,400	\$0
CIOSA	7432	C5100854	\$278,500	\$0
<b>TOTAL</b>			<b>\$429,900</b>	<b>\$0</b>

**PROJECT TOTAL** **\$429,900**

# Dover Drive (Residential) and Westcliff Drive Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project includes the design and reconstruction of street pavement on Dover Drive (east of channel) between Irvine Avenue and Westcliff Drive, and Westcliff Drive between Dover Drive and Santiago Drive. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**

Dover Drive east of channel between Irvine Avenue and Westcliff Drive and Westcliff Drive between Dover Drive and Santiago Drive

**Funding:**

Gas Tax and Contributions (County of Orange CAP Grant)

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$450,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
Gas Tax	7181	C2002018	\$0	\$167,400
Contributions	7251	C2002018	\$0	\$282,600
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$450,000</b>

**PROJECT TOTAL** **\$450,000**

# EIR / Preliminary Plans

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This program provides for the preparation of necessary environmental documents, preliminary engineering studies and reports for future street projects.

**Location:**

n/a

**Funding:**

Gas Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$30,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100070	\$30,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$30,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$30,000**

# Irvine Avenue Realignment - University Drive to Bristol Street

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides the City's portion of the funding for the realignment of Irvine Avenue. Plans and specifications will be administered by the County of Orange and construction will be performed by a private contractor under County administration.

**Location:**

Irvine Avenue - University Drive to Bristol Street South

**Funding:**

Transportation and Circulation and CIOSA

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,805,200	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,805,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100470	\$330,200	\$0
CIOSA	7432	C5100470	\$800,000	\$675,000
			\$0	\$0
<b>TOTAL</b>			<b>\$1,130,200</b>	<b>\$675,000</b>

**PROJECT TOTAL** **\$1,805,200**



# Irvine Terrace Landscape Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the design and construction of landscape improvements along Coast Highway adjacent to Irvine Terrace. Irvine Terrace Community Association will contribute \$20,000 plus plan preparations for the project. The majority of funding will be provided by the General Fund.

**Location:**

East Coast Highway - Jamboree Road to Avocado Avenue

**Funding:**

General Fund and Contributions (Irvine Terrace Community Association)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$157,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$157,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3170904	\$107,500	\$30,000
Contributions	7251	C3170904	\$20,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$127,500</b>	<b>\$30,000</b>

**PROJECT TOTAL** **\$157,500**

# Jamboree Road Bridge Widening

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This portion of the project will provide funding to obtain the right-of-way for the improvements to widen the roadway on Jamboree Road over State Route 73. This estimated \$6 million construction project is proposed to be funded with Measure M and State dollars in subsequent fiscal years. Design and permitting are underway.

**Location:**

Jamboree Road - MacArthur Boulevard to Bayview Avenue

**Funding:**

Transportation and Circulation and Measure M Competitive

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$416,640	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	<b>\$416,640</b>	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100784	\$301,640	\$0
Measure M Competitive	7284	C5100784	\$115,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$416,640</b>	<b>\$0</b>

**PROJECT TOTAL** **\$416,640**

## Jamboree Road Improvements Bristol / Fairchild

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project includes the design and widening of Jamboree Road at the intersection of MacArthur Boulevard, between Bristol North and Fairchild Road, as called for in the General Plan. The project provides for an additional northbound lane on Jamboree Road through the MacArthur Boulevard intersection as well as an additional left turn lane on southbound Jamboree Road to southbound MacArthur Boulevard.

**Location:**

Jamboree Road - between Bristol Street North and Fairchild Road

**Funding:**

Transportation and Circulation and Measure M Competitive (GMA)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C2002019	\$0	\$232,800
Measure M Competitive	7284	C2002019	\$0	\$267,200
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$500,000</b>

**PROJECT TOTAL** **\$500,000**

# Kings Road / Kings Place Pavement Reconstruction

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project involves the removal and reconstruction of asphalt concrete street and deteriorated concrete sidewalks, curbs and gutters. Plans and specifications will be prepared by a consultant or City staff. Construction will be performed by a private contractor.

**Location:**

Kings Road and Kings Place from Cliff Drive to Cliff Drive

**Funding:**

Gas Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$100,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002020	\$0	\$800,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$800,000</b>

**PROJECT TOTAL** **\$800,000**

# Lido Isle and Via Lido Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project involves grinding and overlaying various streets with asphalt concrete and the removal of deteriorated concrete improvements. Plans and specifications will be prepared by a consultant or City staff. Construction will be performed by a private contractor.

**Location:**

Various streets on the west side of Lido Island and Via Lido from Newport Boulevard to Lido Island

**Funding:**

Gas Tax and Traffic Congestion Relief

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$120,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$740,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002021	\$0	\$110,000
Traffic Congestion Relief	7191	C2002021	\$0	\$750,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$860,000</b>

**PROJECT TOTAL** **\$860,000**

## MacArthur Boulevard Median Trees

**Requesting Department:** Public Works

**Category:** Streets and Drainage

The project includes modifying existing landscaping and installing new trees in the center median of MacArthur Boulevard between San Joaquin Hills Road and Ford Road.

**Location:**

MacArthur Boulevard between San Joaquin Hills Road and Ford Road

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002026	\$0	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$100,000</b>

**PROJECT TOTAL** **\$100,000**

## Median Maintenance Strips - Citywide

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project provides for the replacement of existing Bomanite concrete found in the median strips located throughout the city. Construction of this project began in April 2007. The remaining funds may be combined with the annual sidewalk, curb and gutter replacement program for correction of additional locations.

**Location:**

Citywide

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$95,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2001008	\$95,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$95,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$95,000**

# Ocean Front Street End Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project consists of constructing curb, roadway, sidewalk, planters, landscaping, irrigation systems, driveway approaches and adjustment of City owned utility frames and covers to finished grade to match the City's other renovated street ends. This project will require permit approval from the California Coastal Commission.

**Location:**  
Summit, Olive and Colton Streets

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$150,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7028	C2002022	\$0	\$150,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$150,000</b>

**PROJECT TOTAL** **\$150,000**



# Pavement Management Plan Update

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project consists of selecting and hiring a consultant to conduct a comprehensive review and analysis of all City street and alley pavement conditions. The consultant will then work with staff to update the City's Pavement Management System (PMS) and reporting capabilities. The last comprehensive update of the City's pavement conditions and PMS was done in 1997. The City is required to have and maintain a PMS to be eligible for Measure M funding.

**Location:**

n/a

**Funding:**

Measure M Turnback

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$70,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002023	\$0	\$70,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$70,000</b>

**PROJECT TOTAL** **\$70,000**

# Santa Ana Avenue / Avon Street Slope Stabilization and Drainage

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the construction of a 160 feet concrete block retaining wall and drainage swale within the public right-of-way along Avon Street. The project also provides for the moving of approximately 2,000 cubic yards of dirt and landscaping of 16,500 square feet of bare slopes adjacent to and below Santa Ana Avenue. Benefits include diversion of storm runoff, erosion control, slope stabilization and property protection.

**Location:**

Santa Ana Avenue and Avon Street

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502003	\$0	\$250,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$250,000</b>

**PROJECT TOTAL** **\$250,000**

# Sidewalk, Curb and Gutter Replacement and ADA Improvements

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project will provide for the replacement of defective sidewalks, curbs, gutters and cross gutters for areas with standard specifications and where decorative colors are used. Americans with Disabilities Act improvements will be included where necessary. Community Development Block Grant (CDBG) funds provide for the construction of curb access ramps to improve pedestrian and wheelchair access. Work will be performed by a private contractor.

**Location:**

Corona del Mar area

**Funding:**

General Fund and CDBG

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,900	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$700,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2001009	\$0	\$666,000
CDBG	7161	C2001009	\$0	\$34,900
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$700,900</b>

**PROJECT TOTAL** **\$700,900**

## Streetlight Conversion Program - Westcliff Area

**Requesting Department:** Utilities

**Category:** Streets and Drainage

This project provides for the replacement of obsolete streetlights. Many of these lights were installed more than 40 years ago. Replacement parts are no longer available. This year's project continues work that was started in FY 2007-08 for the Westcliff area. Future year efforts will continue to address the recommendations in the 15 year Streetlight Replacement Master Plan.

**Location:**  
Westcliff area

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$998,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$998,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2202000	\$558,000	\$440,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$558,000</b>	<b>\$440,000</b>

**PROJECT TOTAL** **\$998,000**

# Subdrain Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will intercept subterranean waters that currently percolate up through the roadway and cause damage to the pavement at Indian Spring Lane, Polaris Drive, Santiago Drive and Spyglass Hill Road.

**Location:**

Indian Spring Lane, Polaris Drive, Santiago Drive, and Spyglass Hill Road

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$411,900	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$411,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C2502004	\$386,900	\$25,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$386,900</b>	<b>\$25,000</b>

**PROJECT TOTAL** **\$411,900**

# Tustin Avenue, Avon Street, Ocean View Avenue Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project involves grinding and overlaying various streets with asphalt concrete and the removal and reconstruction of deteriorated concrete improvements. City staff or a consultant will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**

Tustin Avenue from West Coast Highway to Ocean View Avenue, Avon Street from Riverside Avenue to Tustin Avenue, and Ocean View Avenue from Avon Street to Tustin Avenue

**Funding:**

Measure M Turnback

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$60,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$230,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C2002024	\$0	\$290,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$290,000</b>

**PROJECT TOTAL** **\$290,000**

# West Santa Ana Heights Concrete and Sign Improvements

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project will repair damaged sidewalks, curbs and gutters and replace street name and traffic signs in the newly annexed area of West Santa Ana Heights.

**Location:**  
West Santa Ana Heights

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$55,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	<b>\$55,000</b>	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002025	\$0	\$55,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$55,000</b>

**PROJECT TOTAL** **\$55,000**

## Westcliff Drive Medians Renovation

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project will renovate approximately 6,900 square feet of planter area within the Westcliff Drive medians, between Irvine Avenue and Dover Drive. Currently, the medians are watered manually with a water truck multiple times a week. This generates runoff onto City streets, is an inefficient irrigation of plants, and negatively affects the health of the plants. The project includes construction of an irrigation system connected to the City's automated system and installation of new shrubs and groundcover. The trees currently in place would be retained.

**Location:**

Westcliff Drive - Irvine Avenue to Dover Drive

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$80,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002014	\$80,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$80,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$80,000**



*Traffic*

## Traffic

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
55	7231	C5100894	Bayside Waterfront Walkway to Balboa Island Bridge	Public Works	\$40,000	\$0	\$40,000
56	7014	C2700813	Directional, Wayfinding and Monument Signage	Planning	\$234,000	\$0	\$234,000
56	7261	C2700813	Directional, Wayfinding and Monument Signage	Planning	\$51,000	\$50,000	\$101,000
57	7013	C3001004	Neighborhood Traffic Management Improvements	Public Works	\$150,000	\$0	\$150,000
57	7261	C3001004	Neighborhood Traffic Management Improvements	Public Works	\$0	\$50,000	\$50,000
58	7181	C5200974	Newport Coast and Pelican Hill Right Turn Lane	Public Works	\$498,200	\$0	\$498,200
59	7028	C3002004	River Avenue Pedestrian Coastal Access Improvements	Public Works	\$330,800	\$850,000	\$1,180,800
60	7281	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Public Works	\$538,155	\$112,500	\$650,655
60	7284	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Public Works	\$0	\$250,000	\$250,000
60	7284	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Public Works	\$0	\$249,500	\$249,500
61	7261	C3001007	Traffic Signal Replacement Program	Public Works	\$0	\$250,000	\$250,000
62	7261	C3001003	Transportation Model Maintenance	Public Works	\$0	\$15,000	\$15,000
63	7261	C5100793	West Coast Highway Vision Plan	Public Works	\$80,000	\$0	\$80,000
<b><i>Total Traffic</i></b>					<b>\$1,922,155</b>	<b>\$1,827,000</b>	<b>\$3,749,155</b>

# Bayside Waterfront Walkway to Balboa Island Bridge

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for the design of an accessible pedestrian connection between the Bayside Drive Waterfront walkway and Marine Avenue at Balboa Island Bridge. The walkway will be built in conjunction with a private waterfront construction project at 919 Bayside Drive.

**Location:**  
Bayside Drive and Marine Avenue

**Funding:**  
Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$40,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100894	\$40,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$40,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$40,000**

## Directional, Wayfinding and Monument Signage

**Requesting Department:** Planning

**Category:** Traffic

This project will fund, construct and install approximately 104 new wayfinding & directional signs. The design is specified from the Citywide Wayfinding and Directional Signage Program. These signs will be constructed and installed under contract along roadway routes in, and at important entrances to Newport Beach, and will include replacement of currently out-of-date or non-existent monument signs. This project also provides for a consultant to complete conceptual design and plans and construction for a new entryway monument sign to be placed on Newport Coast Drive near Sage High School and a monument sign at Crystal Promenade.

**Location:**

Citywide and Newport Coast Drive

**Funding:**

General Fund and Transportation and Circulation

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$335,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C2700813	\$234,000	\$0
Transportation and Circulation	7261	C2700813	\$51,000	\$50,000
<b>TOTAL</b>			<b>\$285,000</b>	<b>\$50,000</b>

**PROJECT TOTAL** **\$335,000**

# Neighborhood Traffic Management Improvements

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for construction of various traffic control channelization improvements, such as raised islands, road bumps, pavement markings, restriping, and other minor improvements to enhance traffic safety and manage neighborhood traffic according to Council Policy criteria. Projects will be identified by staff through neighborhood traffic studies. Plans and specifications will be prepared by a consultant and/or Public Works staff. Work will be performed by a private contractor and City crews.

**Location:**

Citywide

**Funding:**

General Fund and Transportation and Circulation

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	<b>\$200,000</b>	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3001004	\$150,000	\$0
Transportation and Circulation	7261	C3001004	\$0	\$50,000
			\$0	\$0
<b>TOTAL</b>			<b>\$150,000</b>	<b>\$50,000</b>

**PROJECT TOTAL** **\$200,000**

# Newport Coast Drive and Pelican Hill Road Right Turn Lane

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for the construction of raised concrete medians and concrete retaining walls to accommodate a wider radius at the northwest corner of Newport Coast Drive at Pelican Hill Road North. Design has been completed and construction will be performed by a private contractor.

**Location:**

Newport Coast Drive and Pelican Hill Road

**Funding:**

Gas Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$498,200	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$498,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5200974	\$498,200	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$498,200</b>	<b>\$0</b>

**PROJECT TOTAL** **\$498,200**

# River Avenue Pedestrian Coastal Access Improvements

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for improvements for pedestrian circulation and coastal access. Pursuant to an agreement with the Coastal Commission, the City is required to construct coastal access improvements with funds generated through the permit revenues from property owners of oceanfront encroachments. The focus of this project is to construct a 6-ft wide sidewalk and plant parkway street trees within the City's 10-ft parkway on the south side of River Avenue from Balboa Boulevard to 49th Street. Plans and specifications will be prepared by private consultants and/or staff. Construction work will be performed by a private contractor.

**Location:**

River Avenue - Balboa Boulevard to 49th Street

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,180,800	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,180,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7028	C3002004	\$330,800	\$850,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$330,800</b>	<b>\$850,000</b>

**PROJECT TOTAL** **\$1,180,800**

## Traffic Signal Modernization: Phases 2 and 3

**Requesting Department:** Public Works

**Category:** Traffic

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system to allow the implementation of real time adjustments for the efficiency of traffic flow during peak hours, special events, construction activities, and emergencies. Phase 2 of this program provides for the modernization of traffic signal equipment at 14 intersections on Jamboree Road and Bison Avenue. Phase 3 of this program provides for the design of modern traffic signal equipment at 19 intersections in the airport area. This work also includes installation of new CCTV cameras and extensive fiber communications and rewiring of traffic equipment cabinets.

**Location:**

Jamboree Road and Airport Area

**Funding:**

Measure M Turnback and Measure M Competitive

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,155	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,150,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C3002002	\$538,155	\$112,500
Measure M Competitive	7284	C3002002	\$0	\$250,000
Measure M Competitive	7284	C3002003	\$0	\$249,500
<b>TOTAL</b>			<b>\$538,155</b>	<b>\$612,000</b>

**PROJECT TOTAL** **\$1,150,155**



# Traffic Signal Replacement Program

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for the replacement and maintenance of existing traffic signal equipment. The work includes replacement of hardware including signal poles, cabinets, and re-wiring of traffic signal loops. Plans and specifications will be prepared by a consultant and/or Public Works staff. Construction work will be completed by a private contractor.

**Location:**

Citywide

**Funding:**

Transportation and Circulation

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$250,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C3001007	\$0	\$250,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$250,000</b>

**PROJECT TOTAL** **\$250,000**

# Transportation Model Maintenance

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for the annual updating of the transportation model required by changes in land use and circulation within the City and surrounding portions of Orange County. Modeling will be performed by a consultant with input from Transportation and Development Services staff in cooperation with the Planning Division.

**Location:**

Citywide

**Funding:**

Transportation and Circulation

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C3001003	\$0	\$15,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$15,000</b>

**PROJECT TOTAL** **\$15,000**

# West Coast Highway Vision Plan

**Requesting Department:** Public Works

**Category:** Traffic

A consultant will be retained to review options for West Coast Highway land use, landscaping, and aesthetic enhancements and will make recommendations for future improvements.

**Location:**

West Coast Highway - Santa Ana River to Arches interchange

**Funding:**

Transportation and Circulation

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$80,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
Transportation and Circulation	7261	C5100793	\$80,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$80,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$80,000**

*Parks,  
Harbors  
& Beaches*

## *Parks, Harbors and Beaches*

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
64	7015	C3170933	Back Bay View Park Replenishment and Enhancement	General Svcs.	\$195,325	\$0	\$195,325
65	7028	C5100282	Beach Sand Study and Replenishment Program	Public Works	\$101,730	\$0	\$101,730
66	7015	C4002003	Bonita Creek Park Artificial Play Surface Study	Public Works	\$0	\$200,000	\$200,000
67	7231	C5100282	Coastal Sand Replenishment Cooperative Project	City Manager	\$100,000	\$72,400	\$172,400
68	7231	C4802001	Coastal Sand Replenishment Cooperative Project (County)	City Manager	\$0	\$30,000	\$30,000
69	7231	C2370522	Eelgrass Mitigation Bank	City Manager	\$139,000	\$0	\$139,000
70	7411	C4002002	Marina Park	Public Works	\$237,400	\$0	\$237,400
71	7231	C2371772	Mooring Layout Design	City Manager	\$100,000	\$0	\$100,000
72	7014	C4402001	Newport Harbor Dredging Project	City Manager	\$0	\$100,000	\$100,000
73	7231	C4801001	Ocean Pier Repairs and Inspection	Public Works	\$82,000	\$600,000	\$682,000
74	7231	C4402000	Public Docks Access Improvements	City Manager	\$140,000	\$55,000	\$195,000
75	7231	C5100921	Rhine Channel Wharf Repair and Public Dock	Public Works	\$330,000	\$0	\$330,000
75	7251	C5100865	Rhine Channel Wharf Repair and Public Dock	Public Works	\$240,000	\$0	\$240,000
76	7412	C5100515	Sunset Ridge Park	Public Works	\$0	\$800,000	\$800,000
77	7015	C4120928	Tennis Court Fencing Replacement	Recreation/SS	\$56,300	\$50,000	\$106,300
<b><i>Total Parks, Harbors and Beaches</i></b>					<b>\$1,721,755</b>	<b>\$1,907,400</b>	<b>\$3,629,155</b>

# Back Bay View Park Replenishment and Enhancement

**Requesting Department:** General Services

**Category:** Parks, Harbors and Beaches

This project will provide enhancements to the natural park meadow and pedestrian access at Back Bay View Park. Enhanced plantings of native sedge and grasses within the meadow areas of Back Bay View Park will provide for an improved year round green and attractive appearance. Additional park amenities may be constructed.

**Location:**

Back Bay View Park

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$195,325	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$195,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C3170933	\$195,325	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$195,325</b>	<b>\$0</b>

**PROJECT TOTAL** **\$195,325**

# Beach Sand Study and Replenishment Program

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

Beach profiles are continually monitored along the oceanfront to address sand migration. This project will focus on the preparation of plans and specifications for the proposed transportation of approximately 130,000 cubic yards of sand from just south of the Santa Ana River mouth to the groin fields between 36th and 52nd Streets as recommended in the, "State of the Newport Beach Coast Report," prepared by Moffat and Nichol in 2006. Construction will be performed by a private contractor under the administration of the Army Corps of Engineers.

**Location:**

n/a

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$101,730	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$101,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7028	C5100282	\$101,730	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$101,730</b>	<b>\$0</b>

**PROJECT TOTAL** **\$101,730**

# Bonita Creek Park Artificial Play Surface Study

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

The project includes hiring a consultant to work with staff and PB&R Commission to study installing an artificial turf sport field at Bonita Creek Park. This study will evaluate the needs of the park and will present objective arguments associated with operating and maintaining an artificial turf sport field. If the artificial play surface is determined to be a good application for this park, then design plans and construction estimates can be prepared. This project also provides a portion of the \$200,000 for turf maintenance of the existing field at Bonita Creek Park by the General Services Department.

**Location:**  
Bonita Creek Park

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$200,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4002003	\$0	\$200,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$200,000</b>

**PROJECT TOTAL** **\$200,000**



# Coastal Sand Replenishment Cooperative Project

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

This project reoccurs approximately every six years as a multi-agency beach replenishment project. Coastal cities, State Department of Boating and Waterways, and Army Corps of Engineers share the cost of placing sand at a feeder beach located in Surfside Sunset Beach. Sand erodes from the feeder beach and replenishes sand down the coast to the westerly breakwater entrance at Newport Harbor. A supplement of sand from Newport Slough also will be placed in the nearshore zone at West Newport. City of Newport Beach typically pays about 1% of the total cost of this regional sand management program.

**Location:**

n/a

**Funding:**

Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$172,400	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$172,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100282	\$100,000	\$72,400
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$72,400</b>

**PROJECT TOTAL** **\$172,400**

## Coastal Sand Replenishment Cooperative Project (County)

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

The County of Orange expects to have beach quality sand available from its dredging projects at the Newport Harbor Patrol facility and Talbert Marsh. This project provides funding to spread, grade and blend the available sand with existing beach material to replenish beaches at China Cove and Balboa Island.

**Location:**

n/a

**Funding:**

Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$30,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4802001	\$0	\$30,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$30,000</b>

**PROJECT TOTAL** **\$30,000**

# Eelgrass Mitigation Bank

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

This project will fund the maintenance of eelgrass (*Zostera marina*) mitigation banks in the Upper and Lower Newport Bays. Planting mitigation banks is necessary to provide cost effective and safe navigation (via dredging) in and around piers, docks and marinas. This project will assist the City's efforts to develop a Harbor Area Management Plan (HAMP) to protect and enhance beneficial uses of Newport Bay. Costs will be recovered when State agencies grant permission to sell mitigation credits to harbor permittees. This project will also provide for the annual monitoring of existing eelgrass resources.

**Location:**  
Entire Lower Bay and a portion of Upper Bay (De Anza and Castaways)

**Funding:**  
Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$139,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$139,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2370522	\$139,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$139,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$139,000**

# Marina Park

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

The Marina Park concept plan proposes new visitor-serving marina facilities, an aquatics sports building, a community center and community park. Work is underway for the preparation of a schematic design and environmental documentation. Additional consultant services are required to provide marine sediment and organism analysis and evaluation of excavated soils to determine if the dredged material can be reused for beach replenishment or off-site disposal.

**Location:**

West Balboa Boulevard between 15th and 18th Streets

**Funding:**

Major Facilities Master Plan

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$237,400	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$237,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7411	C4002002	\$237,400	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$237,400</b>	<b>\$0</b>

**PROJECT TOTAL** **\$237,400**

# Mooring Layout Design

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

The Army Corps of Engineers, City, and County of Orange collectively delineated mooring areas in Newport Bay over 60 years ago. Since then, the moorings have ventured outside of the original perimeter boundaries and have caused problems with safe navigation and dredging of federal navigation channels. A new layout needs to be designed that places all existing moorings within approved boundaries and provides for the construction of ten new moorings. The proposed plan will have a public outreach element to ease problems anticipated with implementation.

**Location:**

Mooring areas in Lower Newport Bay

**Funding:**

Tide and Submerged Lands

	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$100,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2371772	\$100,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$100,000**

# Newport Harbor Dredging Project

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

This project includes planning and possibly permitting activities to initiate a future project to dredge portions of Lower Newport Harbor. The purpose of this project is to identify areas that are in need of dredging and to develop and process a bid package through the various permitting agencies. Funding for construction will need to be identified and secured.

**Location:**  
Lower Newport Harbor

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$100,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C4402001	\$0	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$100,000</b>

**PROJECT TOTAL** **\$100,000**

# Ocean Pier Repairs and Inspection

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project will fund Newport Pier and Balboa Pier pile and support structures repairs as documented in the Ocean Pier Inspection Report dated April 2007. This project will provide inspections and a new report on the condition of the City's ocean piers for the next phase of repairs. These piers are inspected for marine infestations and storm and deterioration defects every two years.

**Location:**  
Newport and Balboa Piers

**Funding:**  
Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$630,000	\$0	\$0	\$0	\$0
Other	\$52,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$682,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4801001	\$82,000	\$600,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$82,000</b>	<b>\$600,000</b>

**PROJECT TOTAL** **\$682,000**

## Public Docks Access Improvements

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

This project proposes to reconfigure the public docks at Fernando Street, 15th Street and 19th Street to allow increased dinghy tie-ups. Providing dinghy berthing at these heavily used docks has been a priority for the Harbor Commission during the past several years.

**Location:**

Public docks at Fernando Street, 15th Street and 19th Street

**Funding:**

Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$195,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C4402000	\$140,000	\$55,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$140,000</b>	<b>\$55,000</b>

**PROJECT TOTAL** **\$195,000**



# Rhine Channel Wharf Repair and Public Dock

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project provides for repairs to the Rhine Channel Wharf and construction of a new 100' x 8' dock for transient boater use at Rhine Wharf. The wharf has deteriorated and its strength has been compromised. Providing a transient boater dock in this area is a high priority for the Harbor Commission. A private contractor will be retained to complete the repairs and new construction.

**Location:**

Rhine Channel adjacent to Lido Park Drive

**Funding:**

Tide and Submerged Lands and Contributions (919 Bayside development)

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$570,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
Tide and Submerged Lands	7231	C5100921	\$330,000	\$0
Contributions	7251	C5100865	\$240,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$570,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$570,000**

# Sunset Ridge Park

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project will provide a new park in West Newport with active and passive uses. Negotiations were completed in FY 2006-07 to obtain two parcels from the State of California. Concept plans and public outreach efforts have been completed. This year's efforts will focus on preparing final plans and specifications to construct the park and associated environmental documentation and Coastal Commission permitting.

**Location:**

West Coast Highway and Superior Avenue

**Funding:**

Major Facilities Master Plan

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$800,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Major Facilities Master Plan	7412	C5100515	\$0	\$800,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$800,000</b>

**PROJECT TOTAL** **\$800,000**

# Tennis Court Fencing Replacement

**Requesting Department:** Recreation / Senior Services

**Category:** Parks, Harbors and Beaches

This project consists of replacing the fencing and windscreens at two tennis courts located at Grant Howald/CYC. The fencing has become worn and rusted. All existing fencing, posts, gates and windscreens need to be replaced. After fencing is completed, the tennis courts will need to be resurfaced.

**Location:**

Grant Howald Park

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$106,300	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$106,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4120928	\$56,300	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$56,300</b>	<b>\$50,000</b>

**PROJECT TOTAL** **\$106,300**

*Water Quality  
&  
Environmental*

## *Water Quality and Environmental*

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
78	7014	C5100889	Areas of Special Biological Significance Program	Public Works	\$8,100	\$0	\$8,100
78	7231	C5100890	Areas of Special Biological Significance Program	Public Works	\$7,150	\$0	\$7,150
79	7014	C5002001	Areas of Special Biological Significance Protection	Public Works	\$0	\$140,000	\$140,000
79	7255	C5002001	Areas of Special Biological Significance Protection	Public Works	\$0	\$1,025,000	\$1,025,000
80	7231	C5100709	Big Canyon Creek Restoration	Public Works	\$27,300	\$0	\$27,300
81	7014	C5002002	Buck Gully Canyon Stabilization and Flood Control	Public Works	\$0	\$1,200,000	\$1,200,000
81	7255	C5002002	Buck Gully Canyon Stabilization and Flood Control	Public Works	\$0	\$1,100,000	\$1,100,000
82	7014	C5002018	Buck Gully Resource Management Plan	City Manager	\$170,000	\$0	\$170,000
83	7255	C2370902	Eelgrass Study	Public Works	\$250,000	\$0	\$250,000
84	7503	C5500637	Irrigation - Citywide Central Computer System	General Svcs.	\$0	\$90,000	\$90,000
85	7015	C3130764	Irrigation - Newport Coast Central Computer System	General Svcs.	\$0	\$100,000	\$100,000
86	7014	C5100969	Irrigation - Smart Controller Program	Public Works	\$132,000	\$50,000	\$182,000
86	7255	C5100969	Irrigation - Smart Controller Program	Public Works	\$75,000	\$0	\$75,000
87	7014	C5002003	Newport Coast Runoff Reduction Program	Public Works	\$0	\$200,000	\$200,000
87	7255	C5002003	Newport Coast Runoff Reduction Program	Public Works	\$0	\$270,000	\$270,000
88	7014	C5100912	Newport Coast Watershed Program	Public Works	\$47,200	\$0	\$47,200
89	7014	C5100923	Semeniuk Slough Dredging Project	Public Works	\$350,000	\$0	\$350,000
90	7014	C5002017	Upper Bay Comprehensive Resource Management Plan	City Manager	\$108,000	\$24,000	\$132,000
<b><i>Total Water Quality and Environmental</i></b>					<b>\$1,174,750</b>	<b>\$4,199,000</b>	<b>\$5,373,750</b>

# Areas of Special Biological Significance Program

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

This is a continuation of projects started in FY 2006-07 within Areas of Special Biological Significance (ASBS). Work tasks include assessment, long-term monitoring, community outreach, introduction of key species in local waters, promotion of Best Management Practices and project management.

**Location:**

Buck Gully, Little Corona, and Newport Coast

**Funding:**

General Fund and Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$15,250	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$15,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100889	\$8,100	\$0
Tide and Submerged Lands	7231	C5100890	\$7,150	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$15,250</b>	<b>\$0</b>

**PROJECT TOTAL** **\$15,250**

## Areas of Special Biological Significance Protection

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

Four studies were conducted in FY 2006/07 to identify and quantify impacts having negative effects on the Areas of Special Biological Significance (ASBS). This program will implement projects to mitigate these effects. The goal of this project is to improve the rocky intertidal habitat at the Area of Special Biological Significance (ASBS) and Critical Coastal Areas (CCA) and to provide visitors with public access and education.

**Location:**  
Newport Coast

**Funding:**  
General Fund and Contributions (Proposition 84 Water Quality Bond Grant)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$1,165,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002001	\$0	\$140,000
Contributions	7255	C5002001	\$0	\$1,025,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$1,165,000</b>

**PROJECT TOTAL** **\$1,165,000**

# Big Canyon Creek Restoration

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

This is a multi-agency project involving the City, Department of Fish and Game, County of Orange, State Water Resources Control Board, State Coastal Conservancy, and Newport Bay Naturalists and Friends to restore the 54-acre Big Canyon Nature Park and its major waterway, Big Canyon Creek.

**Location:**  
Big Canyon Nature Park

**Funding:**  
Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$27,300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$27,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100709	\$27,300	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$27,300</b>	<b>\$0</b>

**PROJECT TOTAL** **\$27,300**



# Buck Gully Canyon Stabilization and Flood Control

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

The primary goal of this project is to reduce erosion which currently threatens bank stability and habitat along the gully. The project is also aimed to enhance wetland and riparian habitat to reduce the load of sediments and associated contaminants being transported through Buck Gully into adjacent environmentally sensitive areas.

**Location:**

Buck Gully

**Funding:**

General Fund and Contributions (Proposition 84 Water Quality Bond Grant)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$2,300,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002002	\$0	\$1,200,000
Contributions	7255	C5002002	\$0	\$1,100,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$2,300,000</b>

**PROJECT TOTAL** **\$2,300,000**

# Buck Gully Resource Management Plan

**Requesting Department:** City Manager

**Category:** Water Quality and Environmental

This project would put into place a detailed Resource and Recreation Management Plan for Buck Gully detailing a workplan for up to a 20 year series of capital improvement projects to address public access, fire safety, water quality and native restoration. Consultants will be retained to complete the plan and to present and defend the plan to the resources agencies involved in overseeing the lands within the Natural Communities Conservation Plan.

**Location:**

Buck Gully - inland of Fifth Avenue to Newport Coast Drive and San Joaquin Hills Road

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$170,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002018	\$170,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$170,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$170,000**

# Eelgrass Study

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

This project provides for a consultant to determine factors (such as location, light, algae competition and pollutants) that are important for eelgrass to thrive. Work tasks include research, developing and implementing field studies and preparing an assessment for review by the Bay Area Management Planning TAC. Funding is expected from the State Water Resources Control Board 2006 Consolidated Grant program. Maintenance and monitoring costs are projected at \$25,000 per year.

**Location:**

Newport Harbor

**Funding:**

Contributions (State Water Resources Control Board 2006 Consolidated Grant)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$250,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7255	C2370902	\$250,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$250,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$250,000**

## Irrigation - Citywide Central Computer System

**Requesting Department:** General Services

**Category:** Water Quality and Environmental

This project provides for the installation of an irrigation computer system and necessary equipment at a selection of City park satellite locations. Various elements of the system were installed in previous phases at other locations. The long-term goal is to have all parks linked to a central computerized irrigation system to better monitor and conserve water.

**Location:**

Citywide

**Funding:**

Water Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$90,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7503	C5500637	\$0	\$90,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$90,000</b>

**PROJECT TOTAL** **\$90,000**

# Irrigation - Newport Coast Central Computer System

**Requesting Department:** General Services

**Category:** Water Quality and Environmental

This project provides for the installation of an irrigation computer system and necessary equipment at existing slope and median locations in Newport Coast. Work will be performed by City staff and a private contractor. Computerized irrigation management systems reduce water consumption up to 20% and the system will have a three to five-year payback from water savings.

**Location:**  
Newport Coast

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$100,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C3130764	\$0	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$100,000</b>

**PROJECT TOTAL** **\$100,000**

# Irrigation - Smart Controller Program

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

This project provides funding for property owners to install new weather based irrigation controllers. These controllers meter out the proper amount of water to plants based on a set of parameters including weather conditions, sunlight, soil type, plant type, property slope and the precipitation rate of the valve. Other work could include creating incentives for residents to upgrade leaking and inefficient irrigation systems.

**Location:**

Citywide

**Funding:**

General Fund and Contributions (Cal-Fed Grant)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$257,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$257,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100969	\$132,000	\$50,000
Contributions	7255	C5100969	\$75,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$207,000</b>	<b>\$50,000</b>

**PROJECT TOTAL** **\$257,000**

# Newport Coast Runoff Reduction Program

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

The project will be used to fulfill grant match commitments to reduce runoff in Newport Coast. Urban runoff is a significant problem along Newport Coast and has led to areas of the Newport Coast being classified as a Critical Coastal Area (CCA).

**Location:**  
Newport Coast

**Funding:**  
General Fund and Contributions (Proposition 84 Water Quality Bond Grant)

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$470,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$470,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002003	\$0	\$200,000
Contributions	7255	C5002003	\$0	\$270,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$470,000</b>

**PROJECT TOTAL** **\$470,000**

# Newport Coast Watershed Program

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

This project provides funding for miscellaneous activities in the Newport Coast Watershed. Work started in FY 2006-07 included arundo removal, modification of the Morning Canyon detention basin, design and construction of an interpretive facility, and design for the modification of the Pelican Hill Golf Course Detention Basin to allow more sand and gravel to pass through the basin.

**Location:**  
Newport Coast

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$47,200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100912	\$47,200	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$47,200</b>	<b>\$0</b>

**PROJECT TOTAL** **\$47,200**



# Semeniuk Slough Dredging Project

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

This is a combined dredging project with the Corps of Engineers to include Semeniuk Slough with the dredging of Newport Slough and Santa Ana River. Negotiations are continuing with the Corps to obtain federal commitment to participate in this project and to prepare construction documents and regulatory entitlements. Efforts will also be made to construct a detention basin within Newport Banning Ranch.

**Location:**  
Semeniuk Slough, West Newport

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$350,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100923	\$350,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$350,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$350,000**

# Upper Bay Comprehensive Resource Management Plan

**Requesting Department:** City Manager

**Category:** Water Quality and Environmental

This project begins the development of a Comprehensive Resource Management Plan (CRMP) to look at Newport Bay and its adjacent lands and properties without limitation to jurisdictional boundaries. The CRMP would address management of Newport Bay facilities, habitat restoration and species protection, educational and interpretative opportunities, public access, sediment management, TMDL activities, scientific studies, and water quality protection. The CRMP would combine existing and outdated management plans into a single document to address common issues. Funding is also programmed for a study in concert with Newport Bay Naturalists and Friends.

**Location:**  
Newport Bay

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$132,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5002017	\$108,000	\$24,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$108,000</b>	<b>\$24,000</b>

**PROJECT TOTAL** **\$132,000**

*Water*

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<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
91	7501	C6002003	Balboa Island Water Main Improvements	Utilities	\$0	\$2,000,000	\$2,000,000
92	7501	C6002000	Ocean Front Alley Water Main Replacement	Utilities	\$728,500	\$0	\$728,500
93	7503	C6001002	Water Well Rehabilitation	Utilities	\$0	\$400,000	\$400,000
				<i>Total Water</i>	<u>\$728,500</u>	<u>\$2,400,000</u>	<u>\$3,128,500</u>

# Balboa Island Water Main Improvements

**Requesting Department:** Utilities

**Category:** Water

This project provides for the replacement of deteriorated distribution and transmission water mains on Balboa Island. The work also includes enlargement of mains and betterments to improve the operational efficiency of the water system and improve fire protection capabilities. The project is planned in concert with the work associated with Assessment District 87 for utility undergrounding. The water mains need to be replaced as recommended in the 1999 Water Master Plan and should be done prior to the undergrounding work. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

**Location:**

Various locations on Balboa Island

**Funding:**

Water Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7501	C6002003	\$0	\$2,000,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$2,000,000</b>

**PROJECT TOTAL** **\$2,000,000**

# Ocean Front Alley Water Main Replacement

**Requesting Department:** Utilities

**Category:** Water

This project provides for the replacement of deteriorated water mains in the Ocean Front alley between 14th and 20th Streets. The work also includes enlargement of mains and betterments to improve the operational efficiency of the water system and improve fire protection capabilities. The project is planned in concert with the work associated with Assessment District 99 for utility undergrounding. The water mains need to be replaced as recommended in the 1999 Water Master Plan and should be done prior to the undergrounding work. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

**Location:**

Ocean Front Alley - 14th Street to 19th Street

**Funding:**

Water Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$728,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$728,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7501	C6002000	\$728,500	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$728,500</b>	<b>\$0</b>

**PROJECT TOTAL** **\$728,500**

# Water Well Rehabilitation

**Requesting Department:** Utilities

**Category:** Water

This project provides for the rehabilitation of two water wells in the City of Fountain Valley. In the past two years, the City has rehabilitated the two deep aquifer wells located at the Tamura School site and the Dolphin Avenue site. This project will rehabilitate the Shallow wells which are located at the two locations previously mentioned.

**Location:**

Tamura School and Dolphin Avenue

**Funding:**

Water Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7503	C6001002	\$0	\$400,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$400,000</b>

**PROJECT TOTAL** **\$400,000**

# *Wastewater*



## Wastewater

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
94	7531	C7002003	Balboa Island Sewer Main Improvements	Utilities	\$0	\$400,000	\$400,000
95	7531	C7002000	Ocean Front Alley Sewer Lateral Replacement	Utilities	\$140,000	\$60,000	\$200,000
96	7532	C5600100	Sewer Pump Station Master Plan Improvements	Utilities	\$200,000	\$2,000,000	\$2,200,000
97	7251	C5600934	Wastewater Master Plan and System Evaluation	Utilities	\$0	\$134,700	\$134,700
97	7531	C5600934	Wastewater Master Plan and System Evaluation	Utilities	\$67,200	\$85,000	\$152,200
<b><i>Total Wastewater</i></b>					<u>\$407,200</u>	<u>\$2,679,700</u>	<u>\$3,086,900</u>

# Balboa Island Sewer Main Improvements

**Requesting Department:** Utilities

**Category:** Wastewater

This project will replace sewer laterals, install sewer clean-outs and replace or line sewer mains related to Assessment District 87 utility undergrounding project. The plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

**Location:**  
Balboa Island

**Funding:**  
Wastewater Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7531	C7002003	\$0	\$400,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$400,000</b>

**PROJECT TOTAL** **\$400,000**

# Ocean Front Alley Sewer Lateral Improvements

**Requesting Department:** Utilities

**Category:** Wastewater

This project normally provides for replacing and/or lining deteriorated sewer mains in accordance with the Master Plan of Sewers. This project will only replace sewer laterals and mains related to Assessment District 99 utility undergrounding project. The plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

**Location:**

Ocean Front Alley - 14th Street to 20th Street

**Funding:**

Wastewater Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7531	C7002000	\$140,000	\$60,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$140,000</b>	<b>\$60,000</b>

**PROJECT TOTAL** **\$200,000**

# Sewer Pump Station Master Plan Improvements

**Requesting Department:** Utilities

**Category:** Wastewater

This project provides for the reconstruction, refurbishment and improvements to the City's wastewater pump stations as identified in the Master Plan of Sewers. Worn pumps will be replaced with higher efficiency equipment. This project focuses on the construction of new electrical controls at Polaris, Bren, Backbay, Harbor Ridge and Diamond pump stations. Plans and specifications will be prepared by a consultant. Construction will be completed by a private contractor.

**Location:**

n/a

**Funding:**

Wastewater Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$200,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$2,000,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7532	C5600100	\$200,000	\$2,000,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$200,000</b>	<b>\$2,000,000</b>

**PROJECT TOTAL** **\$2,200,000**

# Wastewater Master Plan and System Evaluation

**Requesting Department:** Utilities

**Category:** Wastewater

The Regional Water Quality Control Board (RWQCB) requires the City to update its Wastewater Master Plan on a regular basis. Since the completion of the last master plan in 1996, the RWQCB is requiring several more in-depth studies to evaluate the conditions of the City's sewer mains to ensure reliability against potential sanitary sewer overflows. Orange County Sanitation District (OCSD) has developed a cooperative grant program to assist cities in reducing infiltration and inflow between systems. OCSD approved increased funding for additional flow monitoring and televising to help evaluate the overall system.

**Location:**

n/a

**Funding:**

Contributions (OCSD Grant) and Wastewater Enterprise Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$286,900	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$286,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C5600934	\$0	\$134,700
Wastewater Enterprise	7531	C5600934	\$67,200	\$85,000
			\$0	\$0
<b>TOTAL</b>			<b>\$67,200</b>	<b>\$219,700</b>

**PROJECT TOTAL** **\$286,900**

# *Miscellaneous*

*Miscellaneous*

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
98	7014	C8002008	China Cove Slope Repairs	Public Works	\$59,350	\$100,000	\$159,350
99	7014	C8002000	CIP Project Management	Public Works	\$131,600	\$0	\$131,600
100	7017	C2310620	Fire Department Technology: Facilities Management	Fire	\$7,200	\$0	\$7,200
100	7017	C2310911	Fire Department Technology: Mobile Computers	Fire	\$23,700	\$0	\$23,700
101	7611	C8002009	Fuel System Upgrades - Vapor Recovery	General Svcs.	\$0	\$80,000	\$80,000
102	7271	C2320920	Holmatro Tool Replacement	Fire	\$11,400	\$0	\$11,400
103	7019	C5100977	Newport Coast Community Center AV Equipment	Recreation/SS	\$133,500	\$0	\$133,500
104	7295	C5100566	Ocean Safety Operations Technical Equipment	Fire	\$13,500	\$0	\$13,500
105	7231	C5400053	Oil Field Improvement Program	Utilities	\$451,750	\$0	\$451,750
106	7024	C8001000	Parking Meters Replacement	Admin. Svcs.	\$0	\$120,000	\$120,000
107	7181	C5100733	Records Management	Public Works	\$10,000	\$0	\$10,000
107	7281	C5100733	Records Management	Public Works	\$17,000	\$0	\$17,000
108	7459	C5100879	Santa Ana Heights Utility Undergrounding	City Manager	\$7,357,200	\$0	\$7,357,200
109	7017	C8002026	Tsunami Warning System	Fire	\$198,100	\$0	\$198,100
<b><i>Total Miscellaneous</i></b>					<b>\$8,414,300</b>	<b>\$300,000</b>	<b>\$8,714,300</b>

## China Cove Slope Repairs

**Requesting Department:** Public Works

**Category:** Miscellaneous

This project will investigate slope failures at Lookout Point and China Cove, and Cliff Drive Park. Additional funding may be needed to proceed through construction at these locations.

**Location:**  
China Cove

**Funding:**  
General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$159,350	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$159,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C8002008	\$59,350	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$59,350</b>	<b>\$100,000</b>

**PROJECT TOTAL** **\$159,350**



# CIP Project Management

**Requesting Department:** Public Works

**Category:** Miscellaneous

The City continues to undertake an ambitious and wide-ranging Capital Improvement Program (CIP). This project provides funding to retain necessary consultants to assist Public Works staff with various design, construction management and project management assignments to deliver projects efficiently and cost effectively.

**Location:**

n/a

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$131,600	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$131,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C8002000	\$131,600	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$131,600</b>	<b>\$0</b>

**PROJECT TOTAL** **\$131,600**

# Fire Department Technology

**Requesting Department:** Fire

**Category:** Miscellaneous

This project provides for the purchase and installation of computer related software and hardware. First, \$23,700 remains for the purchase and installation of mobile data computer software and hardware for various department vehicles. Second, \$7,200 represents remaining funds from prior year appropriations for the installation of technology to improve fire management oversight and operations.

**Location:**

n/a

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$30,900	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C2310911	\$23,700	\$0
General Fund	7017	C2310620	\$7,200	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$30,900</b>	<b>\$0</b>

**PROJECT TOTAL** **\$30,900**

## Fuel System Upgrades - Vapor Recovery

**Requesting Department:** General Services

**Category:** Miscellaneous

The California Air Resources Board requires that gasoline dispensing facilities in the State upgrade to an enhanced vapor recovery system by April 2009. These upgrades will reduce the potential for gasoline vapors to escape into the atmosphere during the fueling of City vehicles. The City has two unleaded fuel islands that require these upgrades.

**Location:**

Police Facility and Corporation Yard

**Funding:**

Equipment Maintenance

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$80,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Equipment Maintenance	7611	C8002009	\$0	\$80,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$80,000</b>

**PROJECT TOTAL** **\$80,000**

# Holmatro Tool Replacement

**Requesting Department:** Fire

**Category:** Miscellaneous

This project replaces a major piece of capital equipment, a complete HOLMATRO (Jaws of Life) unit on Ladder Truck No. 63. The existing unit is worn and beyond economical repair.

**Location:**

Ladder Truck No. 63 at Fire Station No. 3

**Funding:**

Building Excise Tax

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$11,400	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C2320920	\$11,400	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$11,400</b>	<b>\$0</b>

**PROJECT TOTAL** **\$11,400**

# Newport Coast Community Center AV Equipment

**Requesting Department:** Recreation / Senior Services

**Category:** Miscellaneous

This project provides for the design, construction, installation and training of audio and visual systems for the Newport Coast Community Center including sound systems for the Newport Ridge and Willinger Rooms, sound systems and LCD projection for Pelican and Newport Coast Rooms, and sound system, LCD projection and lighting for the gymnasium.

**Location:**

Newport Coast Community Center - 6401 San Joaquin Hills Road

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$133,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$133,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7019	C5100977	\$133,500	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$133,500</b>	<b>\$0</b>

**PROJECT TOTAL** **\$133,500**

# Ocean Safety Operations Technical Equipment

**Requesting Department:** Fire

**Category:** Miscellaneous

This project provides for various ocean safety operations improvements such as modifications to the division's new rescue boat.

**Location:**

n/a

**Funding:**

Oil Spill Remediation

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$13,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Oil Spill Remediation	7295	C5100566	\$13,500	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$13,500</b>	<b>\$0</b>

**PROJECT TOTAL** **\$13,500**

# Oil Field Improvement Program

**Requesting Department:** Utilities

**Category:** Miscellaneous

This project provides for modifications and improvements to the City's existing oil wells, oil pumping equipment, tank farm production, storage facilities, water injection wells and oil, water, and gas transmission lines associated with the City's tidelands oil field. The program will focus on the continued waterflooding of the existing oil layers in an effort to maximize production and increase revenues from this operation. Plans and specifications will be prepared by private consultants and Utilities staff. Any construction or work will be performed by a private contractor.

**Location:**

West Newport Oil Field

**Funding:**

Tide and Submerged Lands

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$451,750	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$451,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5400053	\$451,750	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$451,750</b>	<b>\$0</b>

**PROJECT TOTAL** **\$451,750**

# Parking Meters Replacement

**Requesting Department:** Administrative Services

**Category:** Miscellaneous

This project provides for the annual replacement of approximately 200 of the City's 2600 parking meters. All new meters utilize digital mechanisms. All replacement work will be performed by City staff.

**Location:**

Citywide

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$120,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7024	C8001000	\$0	\$120,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$120,000</b>

**PROJECT TOTAL** **\$120,000**



# Records Management

**Requesting Department:** Public Works

**Category:** Miscellaneous

This project provides for improvements to the records management system for the Public Works Department. The program may include the purchase of capital items including new filing systems or storage containers or the retention of professional consulting services.

**Location:**

n/a

**Funding:**

Gas Tax and Measure M Turnback

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$27,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100733	\$10,000	\$0
Measure M Turnback	7281	C5100733	\$17,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$27,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$27,000**

# Santa Ana Heights Utility Undergrounding

**Requesting Department:** City Manager

**Category:** Miscellaneous

This project provides for the design and construction to underground utility facilities in Santa Ana Heights pursuant to City Council action on October 11, 2005, and County Board of Supervisors action on March 27, 2007.

**Location:**  
Santa Ana Heights

**Funding:**  
Santa Ana Heights

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$7,357,200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,357,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Santa Ana Heights	7459	C5100879	\$7,357,200	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$7,357,200</b>	<b>\$0</b>

**PROJECT TOTAL** **\$7,357,200**

# Tsunami Warning System

**Requesting Department:** Fire

**Category:** Miscellaneous

This project provides for the installation and placement of three outdoor warning sirens to notify residents and or visitors should a tsunami is generated and evacuation of beaches is necessitated. The sirens will be strategically placed in the Tsunami Inundation area pre-identified in the City's Tsunami Incident Action Plan.

**Location:**

n/a

**Funding:**

General Fund

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$198,100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$198,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C8002026	\$198,100	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$198,100</b>	<b>\$0</b>

**PROJECT TOTAL** **\$198,100**

# *Schedule*

# **CIP Mapping Application**

**Public Works in cooperation with the City's IT Division is pleased to introduce a map based search tool this year that makes available through the internet project locations, real time budget and schedule information and other relevant information. Users can now see updates on a project's status anytime, anywhere.**

**Check us out at [www.city.newport-beach.ca.us/Pubworks/pwmain.htm](http://www.city.newport-beach.ca.us/Pubworks/pwmain.htm) and look for the CIP Mapping Application.**