

2014/15

CITY OF  
**NEWPORT  
BEACH**

**CAPITAL IMPROVEMENTS PROGRAM**

**BY THE NUMBERS**

Public Works Department  
Protecting and providing quality public improvements and services

The Capital Improvement Program (CIP) budget is a strategic plan covering the City's capital infrastructure needs and priorities in the form of funding proposals for the design and construction of various capital projects around Newport Beach. Highlights of the proposed CIP and recent accomplishments are shown here:



**TRANSPORTATION SINCE 2007**

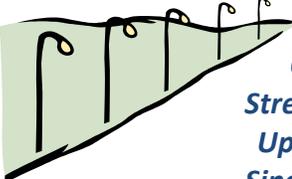
- ◆ 6 New Traffic Signals Installed
- ◆ 100 of 123 Traffic Signals Modernized
- ◆ 31 of 39 CCTV Cameras Installed
- ◆ 29 of 123 Traffic Signals Rehabilitated

Proposed FY 2014/15 CIP Budget

**\$61,793,420**

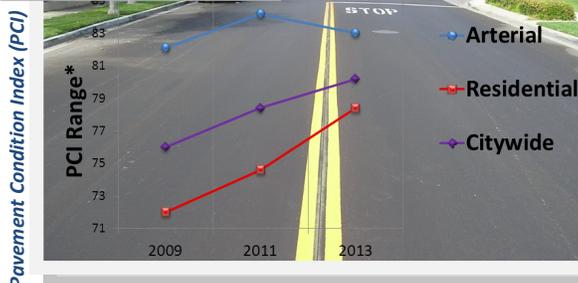
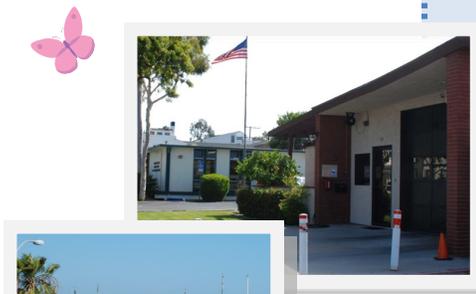
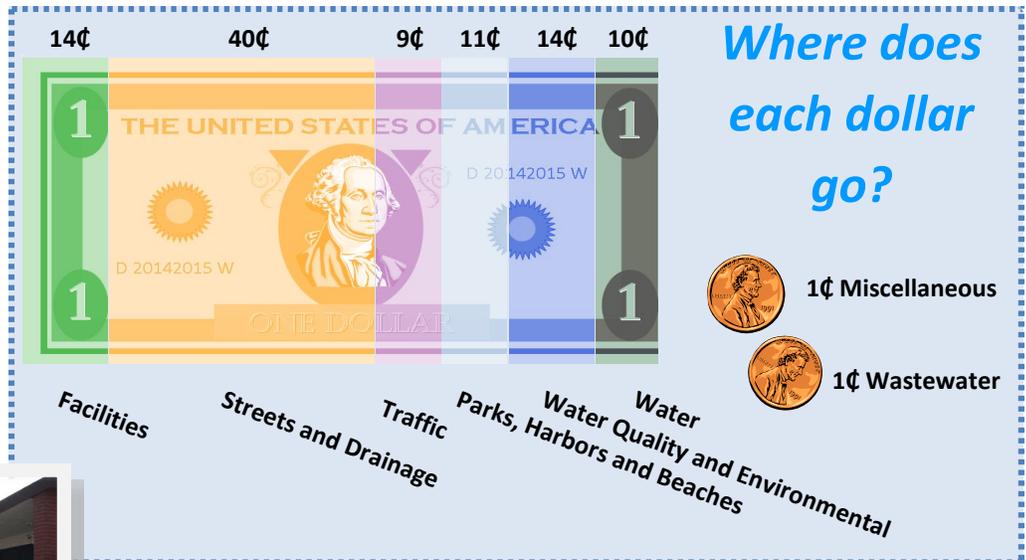
To view the complete CIP, go to [www.newportbeachca.gov/budget](http://www.newportbeachca.gov/budget)



**City Owned Streetlight Upgrades Since 2009**

- ◆ 486 LED Conversions
- ◆ 9 Streetlight Circuits Rehabilitated
- ◆ 247,272 KWH Saved/Year (~\$120,000 Cost Savings)



**TIDELANDS MANAGEMENT**

- ◆ Bay and Channel Dredging
- ◆ Sand and Tide Management
- ◆ Wharf and Pier Construction
- ◆ Seawalls and Bulkheads
- ◆ Pier Maintenance
- ◆ Water Quality Protection



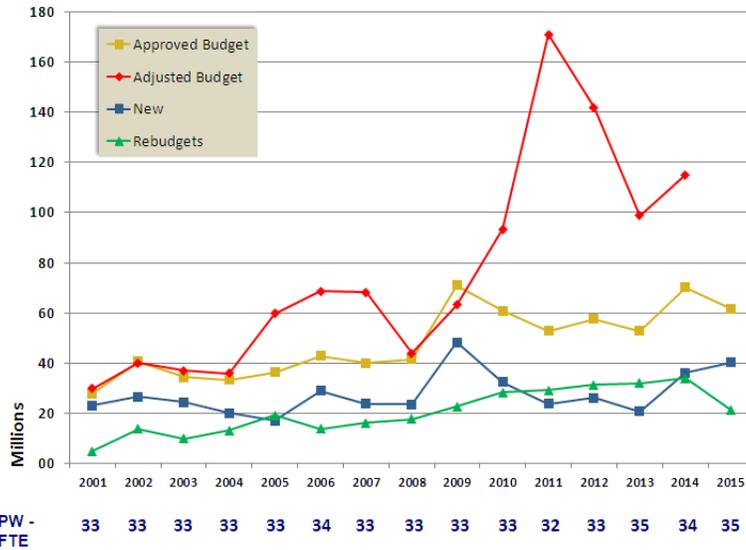
**NEIGHBORHOOD REVITALIZATION**

- ◆ Rehabilitate Aging Public Infrastructure
- ◆ Improve Movement of People and Goods
- ◆ Install New or Improved Landscaping
- ◆ Encourage Private Redevelopment
- ◆ Build or Improve Parks/Recreation Facilities
- ◆ Underground Overhead Utilities

# CIP BY THE NUMBERS

A closer look at budget history, where the money comes from, and performance measures.

## CIP Funding History

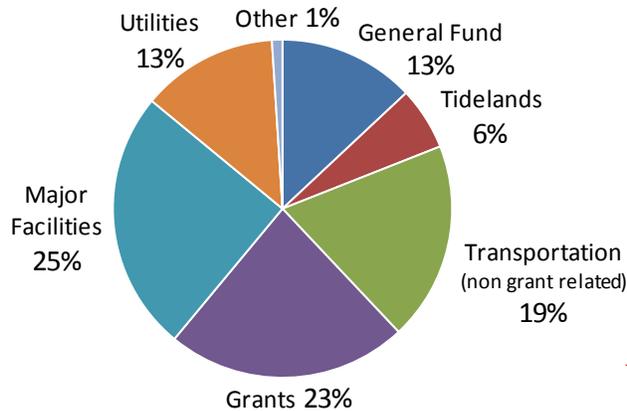


## Performance Measures FY 13/14 Completions

	Goal	Actual
<b>On Schedule</b> Completed within 2 months of base	85%	<b>82%</b>
<b>Within Budget</b> Plus approved contingency	90%	<b>94%</b>

## FY 15 CIP FUNDING SOURCES

New Appropriations



**\$5.2 Million**  
General Fund  
for FY 15

## General Fund Contribution to CIP



CITY OF

**NEWPORT BEACH**

Public Works Department

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Newport Beach, CA 92660

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