

**Department of Public Works
08/09 Capital Improvement Program**

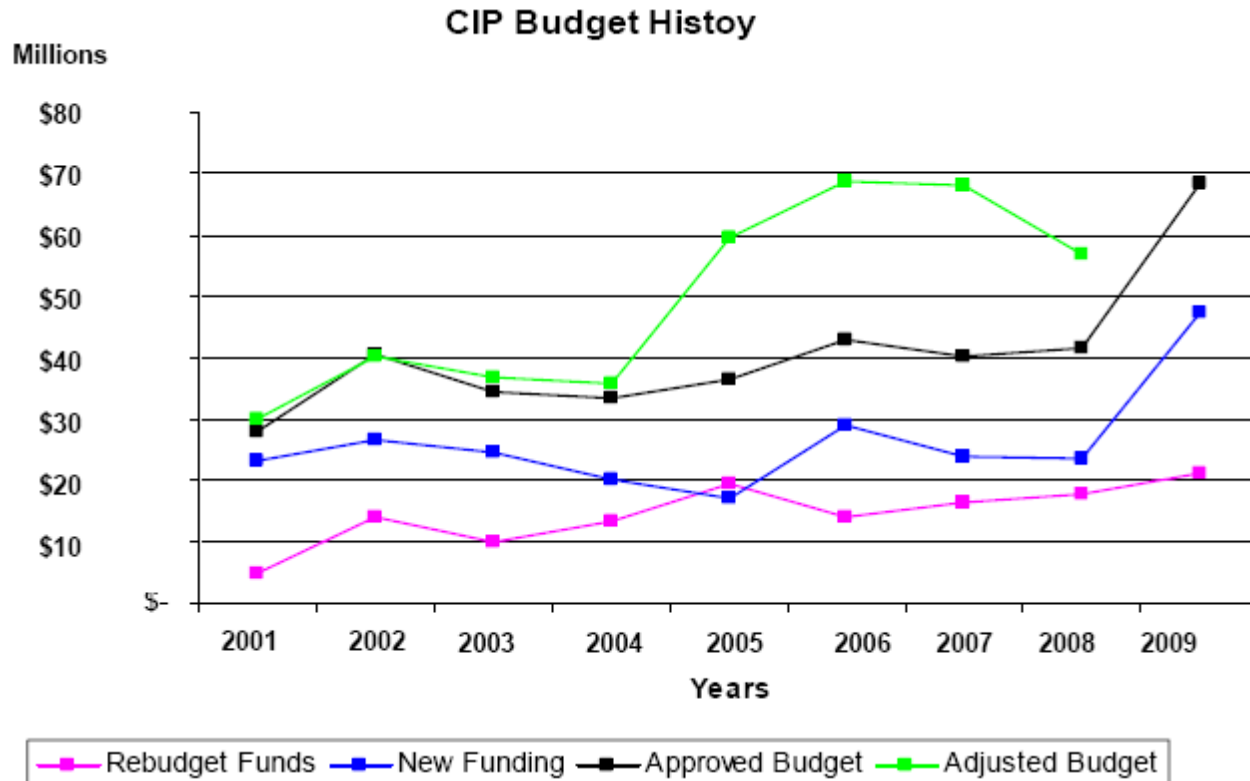
City of Newport Beach



Capital Improvement Program

- Serves as a Funding Plan to Develop and Construct Desired and Necessary Public Improvements
- Sets Priorities and Appropriates Funds
- Provides a Basis for Project Planning and Helps Identify Potential Conflicts
- Continually Evolves to Respond to Changing Priorities and Conditions

Capital Improvement Program



Capital Improvement Program

Addresses City Council Priorities:

- New City Hall
- Facility Financing Plan
- Water Quality Master Plan
- Improve Traffic Flows
- Parks/Recreational Facilities

Capital Improvement Program

- FY 08-09 Budget contains \$68 million in Capital Improvement Projects
- 92 Projects are included
- \$47,000,000 New Funding
- \$21,000,000 Re-budget Funds

Capital Improvement Projects

Public Works Role

- Identify Need for Projects through Master Plans, Assignments or Requests
- Develop the Design Concept
- Prepare RFPs for Design & Construction
- Select Consultants & Contractor
- Manage Construction & Inspection
- Control Project Schedule & Costs

Capital Project Categories

- Facilities
- Streets and Drainage
- Traffic
- Parks, Harbors and Beaches
- Water Quality and Environmental
- Water
- Wastewater
- Miscellaneous

Facilities

Total Facilities Budget of \$26,261,200

Highlights:

- City Hall and Park Design
- Community Youth Center (CYC) Improvements
- Fire Station 1 and 7
- Lifeguard Headquarters Improvements & Needs Assessment
- Police Facility Improvements & Needs Assessment
- Oasis Senior Center Rebuild
- Little Corona Restroom Modifications
- Santa Ana Heights Equestrian Facilities

Newport Theater Arts Center



**Estimated Completion
June 2008**

Streets & Drainage

Street Improvements

Total Streets & Drainage Budget of \$16,199,200

(Street Work \$15,056,600 Drainage Work \$1,142,600)

Highlights:

Arterial Streets

- Irvine Avenue Realignment and Pavement Rehabilitation
- Jamboree Road Widening (Bristol South to Fairchild)
- Pelican Hill Road North @ Newport Coast

Streets & Drainage

Street Improvements

Local and Residential Streets

- Bayside Drive Pavement Rehabilitation
- Dove Street Pavement Rehabilitation Bay Knolls and Mariners Slurry Seal
- Corona del Mar Pavement Rehabilitation
- Kings Road/Kings Place Pavement Rehabilitation
- Lido Isle/Via Lido Pavement Rehabilitation
- Tustin Avenue, Avon Street and Ocean View Avenue Pavement Rehabilitation

Recent Street Improvements

Cambria Drive →



← Marine Avenue

Streets & Drainage

Other Improvements

Alley and Concrete

- Balboa Village Alley Replacement
- Citywide Curb, Gutter, Sidewalk Replacement

Other

- Pavement Management Plan Update
- Concrete Pavement
- Bridge Seismic Retrofit Construction
- Median Improvements

Traffic

Traffic Signals

Total Traffic budget of \$2,969,600

Highlights:

Traffic Signal Modernization

- Design/Construct Phase 2 & 3
Jamboree Road and Airport Area
- Annual Signal Refurbishment

Traffic

Other Transportation Improvements

Other

- River Avenue Pedestrian Coastal Access Improvements
- Directional Way Finding and Monument Signage
- West Coast Highway Vision Plan



Parks, Harbors & Beaches

Total Parks/Harbors/Beaches Budget of \$3,077,000

Highlights:

- Sunset Ridge Park Design
- Grant Howald Tennis Court Fence Replacement
- Beach Sand Replenishment
- Ocean Pier Repairs & Maintenance
- Public Dock Improvements

Parks, Harbors & Beaches



**Recently Completed
West Newport Tennis
Court Refurbishment**



Water Quality & Environmental

Total Water Quality & Environmental Budget
of \$5,328,000

Highlights:

- Buck Gully Canyon Stabilization and Flood Control
- Eel Grass Study
- Runoff Reduction Programs
- Citywide Irrigation Controller System
- ASBS Protection

Water Facilities

Total Water Facilities Budget of \$3,128,500

Highlights:

- Water Well Rehabilitation (2 shallow wells)
- Balboa Island Cast Iron Water Main Replacement
- Ocean Front Alley Cast Iron Water Main Replacement

Water Facilities

Dolphin Well Facility



Wastewater

Total Wastewater Facilities Budget of \$3,086,900

Highlights:

- Wastewater Master Plan and CCTV System Evaluation
- 5 Sewer Lift Station Refurbishments
- Minor Sewer Main and Lateral Improvements

Miscellaneous

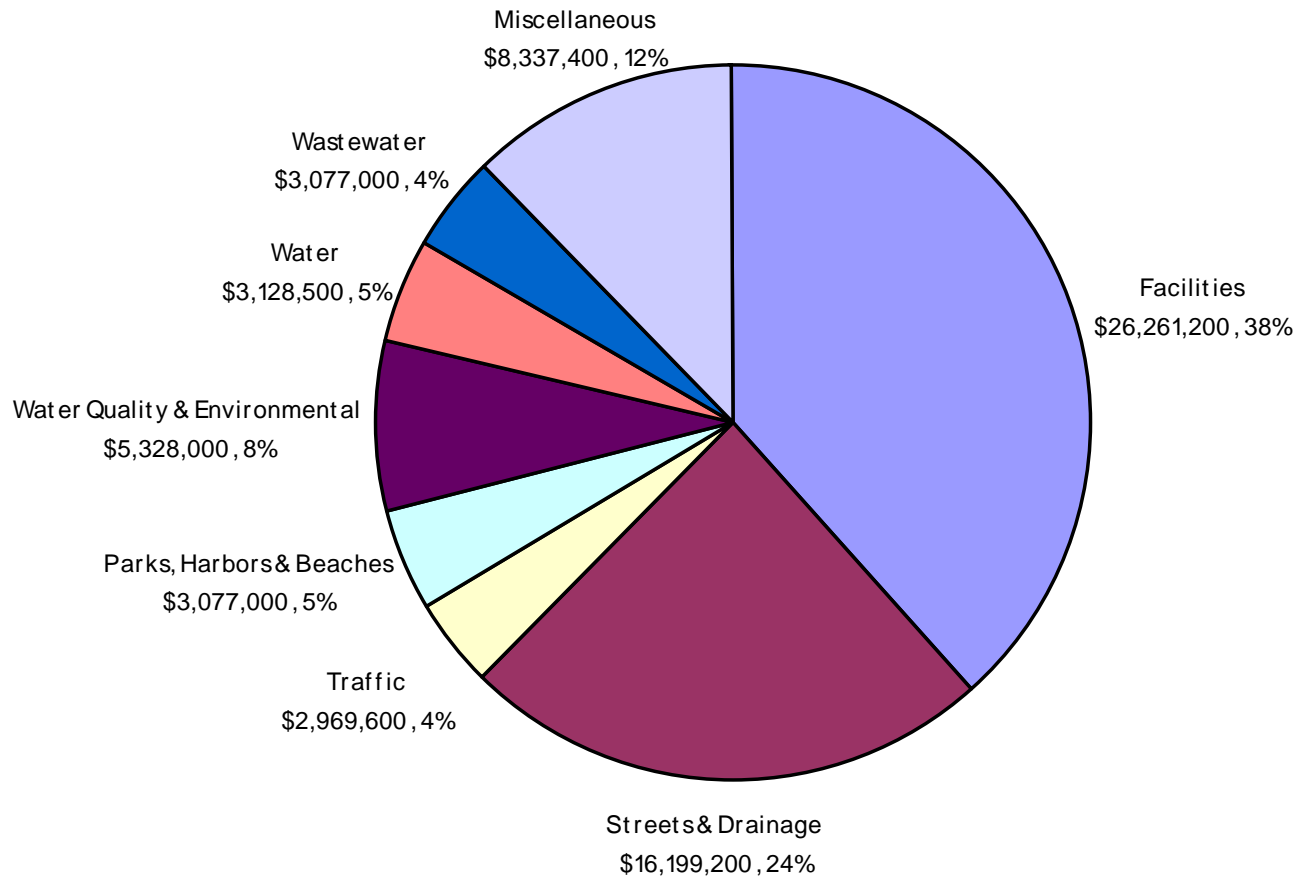
Total Miscellaneous Project Budget of \$8,337,400

Highlights:

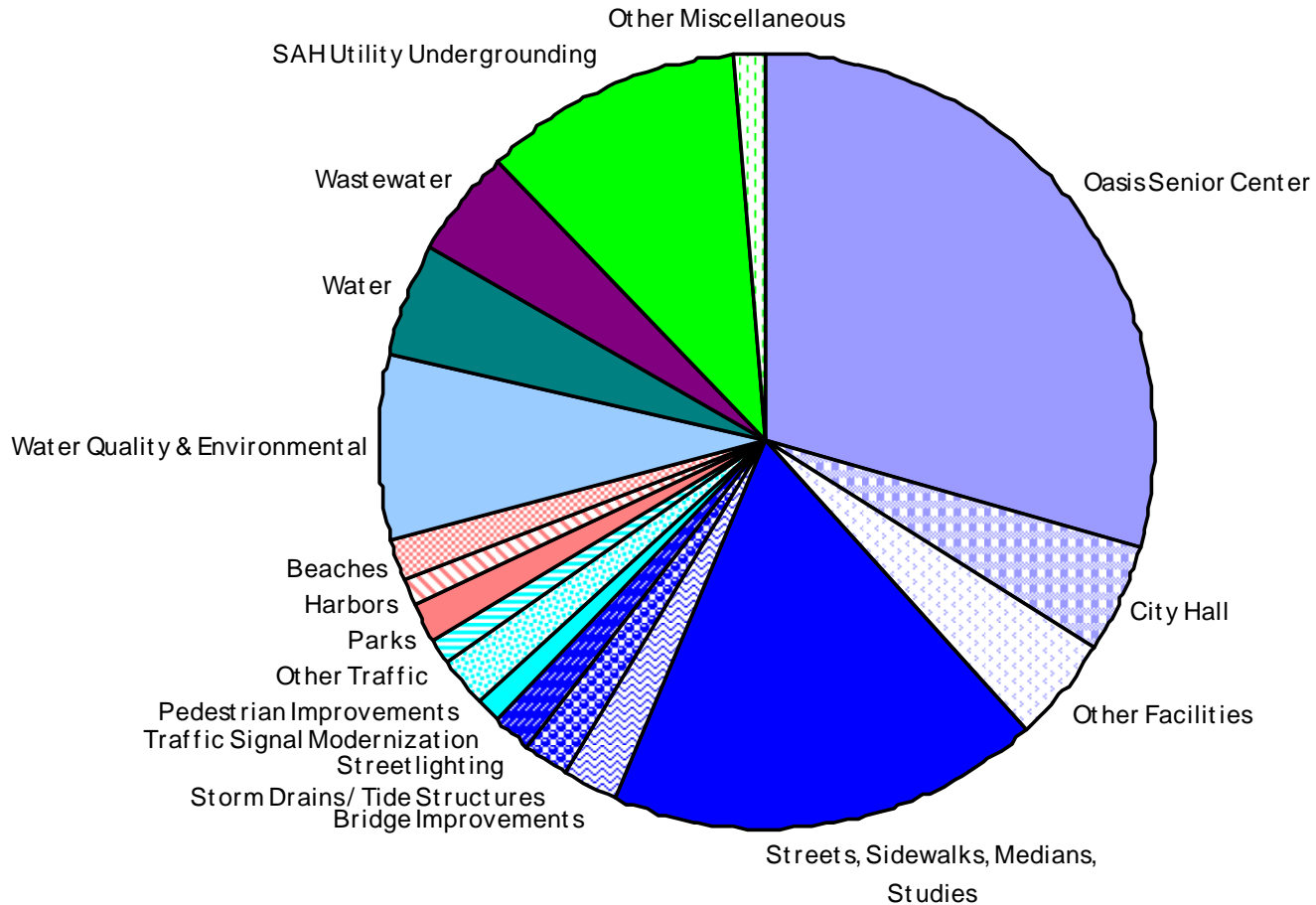
- China Cove Slope Repairs
- Fuel System Upgrades 9 (Vapor Recovery)
- Santa Ana Height Utility Undergrounding
- Oil Field Improvement Program



FY 2009 CIP Budget by Category (Includes Rebudgets)



FY 2009 CIP Budget by Category / Major Project (Includes Rebudgets)



Capital Improvement Program Summary

Category	# of Projects	Rebudget	Budget	Total
Facilities	16	\$1,173,700	\$25,087,500	\$26,261,200
Streets & Drainage	31	\$6,854,300	\$17,499,800	\$16,199,200
Traffic	8	\$1,392,100	\$1,577,500	\$2,969,600
Parks, Harbors & Beaches	11	\$1,469,600	\$1,607,400	\$3,077,000
Water Quality & Environmental	10	\$1,153,000	\$4,175,000	\$5,328,000
Water	3	\$728,500	\$2,400,000	\$3,128,500
Wastewater	4	\$407,200	\$2,679,700	\$3,086,900
Miscellaneous	9	\$8,037,400	\$300,000	\$8,337,400
Total	92	\$21,215,800	\$47,172,000	\$68,387,800

Project Delivery

➤ **COORDINATION THROUGH MASTER PROJECT SCHEDULE (MPS) ADDRESSES:**

Time / Seasonal Constraints

- Community Events
- School Schedules
- Beach/Tourists areas
- Weather
- Regulatory & Environmental Issues
- Phasing, Peak Hour, Grant Fund Restrictions
- MPS Is Updated Quarterly (moving to Web based)
- MPS Serves as Performance Measurement and Communication Tool

➤ **SUPPLEMENT STAFF WITH CONSULTANT RESOURCES**

City of Newport Beach 08/09 Capital Improvement Program

Public Works Department A Well-Engineered Machine

Protecting and Providing Quality Public Improvements and Services

A copy of today's presentation will be available online
at the Public Works Department's main page:

<http://www.city.newport-beach.ca.us/pubworks/pwmain.htm>