

# *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.



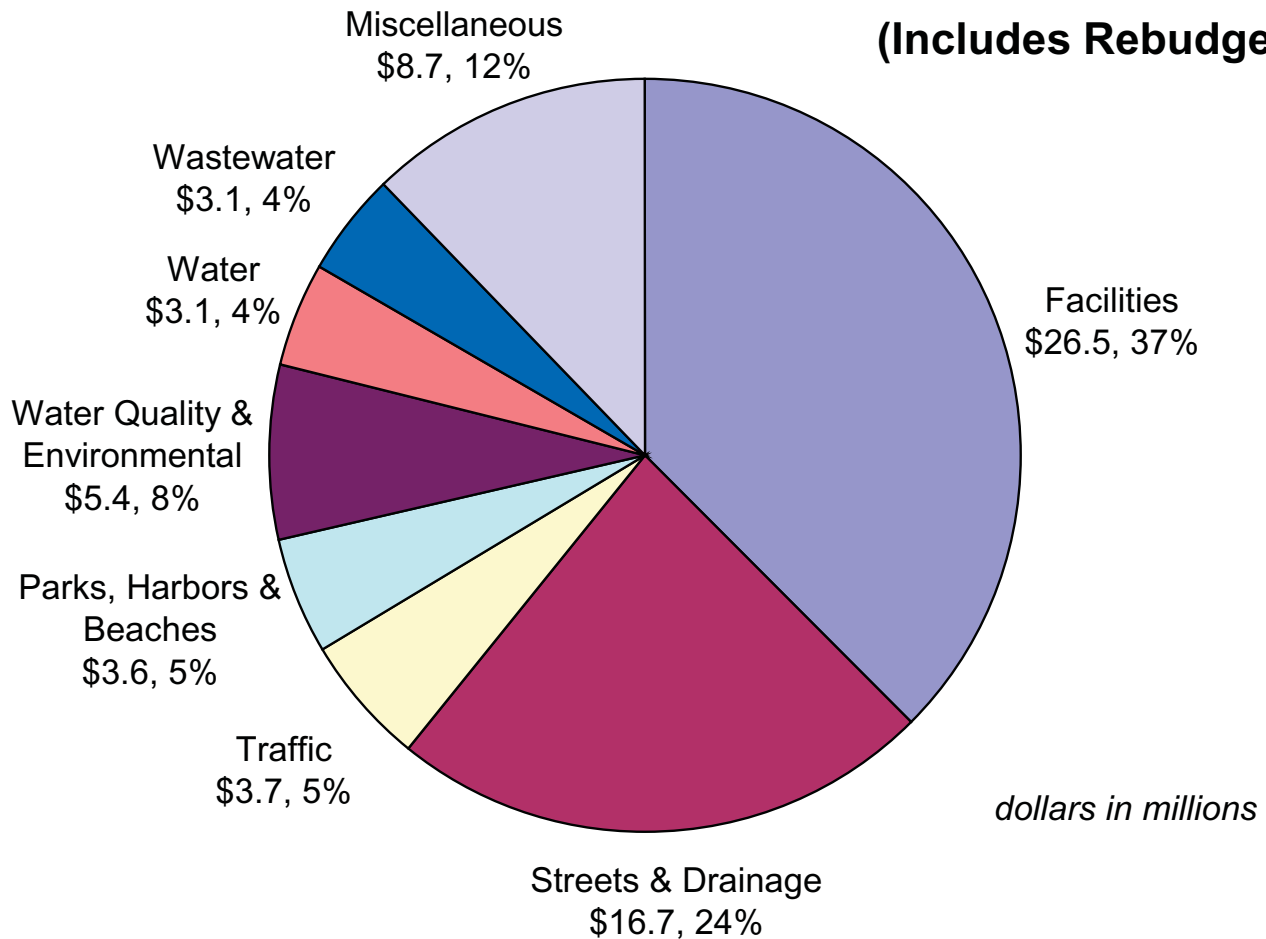
The FY 2008-09 CIP consists of 109 projects representing over \$48 million in new appropriations and more than \$22 million in rebudgeted funds for a total CIP budget of \$70,922,650. Partial or full funding for major facilities projects such as City Hall and Park, Oasis Senior Center, and Sunset Ridge 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 following chart demonstrates the greater priority given to financing improvements to major facilities.

### CIP Budget by Category FY 2008-2009 (Includes Rebudgets)



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)
- 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, Bonida 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.