

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

Fiscal Period 2007-2008



**City Council**

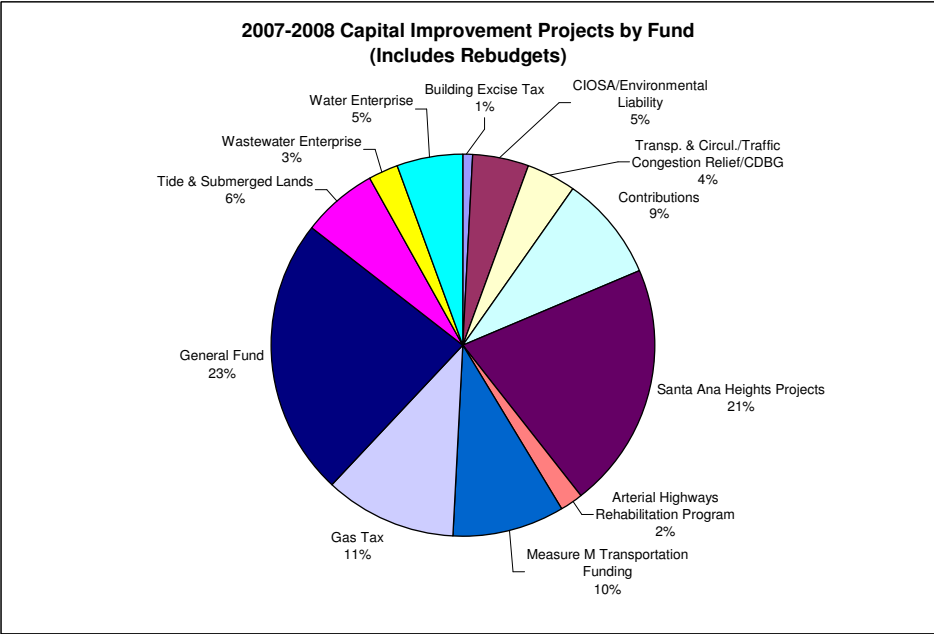
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Mayor Pro Tem Edward D. Selich  
Council Member Keith D. Curry  
Council Member Leslie J. Daigle  
Council Member Nancy Gardner  
Council Member Michael F. Henn  
Council Member Don Webb

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 2007-08 CIP consists of over 140 projects representing over \$23 million in new appropriations and nearly \$18 million in rebudgeted funds. The CIP was developed with input from all City departments, citizen input, and City Council members who identified needs in their respective areas. The individual project requests were compiled by each department and then submitted to the Public Works Department in early 2007. The projects were prioritized and summarized by available funds and reviewed by the Public Works Director. A Public Works CIP review team then met with representatives from each Department to discuss funding priorities. The projects recommended for approval were presented to the City Manager in March and were again discussed with each Department Director. The process was finalized in April and packaged for distribution to the City Council.

Funding of the capital projects, including preliminary estimates for projects to be rebudgeted, is derived from multiple funding sources, and is shown in the chart above. 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.

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 \$2.4 million and include:

- Repairs and improvements to various public safety facilities, including the police facility, fire stations and lifeguard headquarters (\$1,606,565)
- Repairs and improvements to other City facilities, including the Corporation Yard, Oasis Senior Center, Community Youth Center and Little Corona restroom (\$463,550)
- Furnishings, fixtures and equipment for Newport Coast Community Center (\$253,200)
- Other capital purchases, including Central Library generator, Central Library HVAC and City Hall carpeting (\$105,300)

### **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 exceed \$14.6 million and major highlights include:

- Street and alley construction and rehabilitation, including Superior Avenue Rehabilitation, Eastbluff Drive Rehabilitation, Corona del Mar south of Coast Highway Rehabilitation, Birch Street Rehabilitation, Balboa Village Alley Replacement and Irvine Avenue Realignment (\$6,402,700)
- Bridge improvements (\$1,997,200)
- Sidewalk improvements (\$1,520,245)
- Slurry seal projects (\$1,301,000)
- Storm drains and tide structures (\$1,153,700)
- Median and landscape improvements (\$1,642,100)
- Streetlighting (\$593,500)

## **Traffic**

Projects organized under Traffic include traffic signal system maintenance and improvements, neighborhood traffic management, pedestrian improvements and signage. Projects within this category exceed \$4.4 million and major highlights include:

- Traffic signal modernization (\$2,371,685)
- Other traffic signal installation, maintenance and improvements (\$802,800)
- Signs (\$459,800)
- Pedestrian improvements (\$549,100)
- Neighborhood traffic management and studies (\$279,200)

## **Parks, Harbors and Beaches**

Projects organized under Parks, Harbors and Beaches include improvements or repairs to the City's parks, harbors, docks, wharfs, piers and beaches. Projects within this category exceed \$6 million and major highlights include:

- Park improvements, including Mariners Park improvements, Sunset Ridge Park design, Newport Center Park, Santa Ana Heights passive park, park lighting at Buffalo Hills, Bonita Creek and San Miguel parks, tennis court fencing and playground equipment (\$3,822,175)
- Harbor improvements, including public docks access improvements, Rhine Wharf Channel Public Dock, and Rhine Wharf Channel repair (\$1,088,300)
- Beach improvements, including sand replenishment, eelgrass mitigation, beach observation camera system and pier repairs (\$1,101,400)

## **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 \$2.5 million and major highlights include:

- Various studies, resource management plans, assessments and restoration projects (\$993,519)
- Semeniuk Slough dredging (\$650,000)
- Runoff reduction and irrigation improvements (\$612,100)
- Buck Gully Maintenance Road and Wetlands project (\$252,300)

## **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 \$2.6 million and major highlights include:

- Water transmission and water main improvements (\$1,464,000)
- Water well rehabilitation (\$150,000)
- Sewer force main and lateral improvements (\$600,000)
- Sewer pump station improvements (\$334,000)
- Wastewater master plan (\$67,200)

## **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 \$8.8 million and highlights include:

- Santa Ana Heights utility undergrounding (\$7,411,200)
- Oil Field improvements (\$453,400)
- Slope repairs and project management (\$270,000)
- Equipment purchases (\$257,700)
- Computer related purchases (\$242,880)
- Tsunami Warning System (\$200,000)

## **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 2007-2008 is budgeted and appropriated. Subsequent phases of a project and projects requiring more time or funding are reconsidered at the appropriate time.

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*City of Newport Beach*  
***Capital Improvement Program***  
*FY 2007-2008*

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# Project Listing by Category

## Facilities

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1	7019	C1002000	Central Library Electrical Repair and Generator	Library	\$0	\$50,000	\$50,000
2	7271	C4050781	Central Library HVAC Repairs	Library	\$40,300	\$0	\$40,300
3	7019	C3140363	City Hall Carpet Replacement - Revenue Division	General Svcs.	\$0	\$15,000	\$15,000
4	7011	C1002002	Corporation Yard Building G Roof Repair and Rehabilitation	General Svcs.	\$0	\$120,000	\$120,000
5	7011	C1002001	Corporation Yard Fleet Maintenance Locker Room	General Svcs.	\$0	\$65,000	\$65,000
6	7011	C4120806	CYC Rehabilitation	Recreation/SS	\$48,600	\$50,000	\$98,600
7	7011	C5100762	Fire Facilities Assessment and Preliminary Design	Public Works	\$80,000	\$200,000	\$280,000
8	7011	C2320527	Fire Station 1 Gender Modifications	Fire	\$0	\$180,000	\$180,000
8	7271	C2320527	Fire Station 1 Gender Modifications	Fire	\$74,800	\$0	\$74,800
9	7011	C2320856	Fire Station 3 Water Pipe Replacement	Fire	\$0	\$30,000	\$30,000
9	7271	C2320856	Fire Station 3 Water Pipe Replacement	Fire	\$65,000	\$0	\$65,000
10	7017	C1002003	Fire Station 7 Telecommunications and Networking	Fire	\$0	\$55,000	\$55,000
11	7017	C1002005	Lifeguard Headquarters Communications Switch	Fire	\$0	\$140,000	\$140,000
12	7011	C5100907	Little Corona Restroom Facility	General Svcs.	\$46,200	\$0	\$46,200
13	7019	C5100977	Newport Coast Community Center Furnishings	Recreation/SS	\$253,200	\$0	\$253,200
14	7011	C4410761	Oasis Senior Center Retrofit	Recreation/SS	\$52,100	\$0	\$52,100
15	7019	C1820825	Police Facility Gas Pump Canopy Repair	Police	\$25,000	\$0	\$25,000
16	7019	C1820918	Police Facility Generator Replacement	Police	\$76,165	\$115,000	\$191,165
17	7017	C1810819	Police Facility Security and Jail Video System	Police	\$40,000	\$182,000	\$222,000
18	7011	C1002004	Police Facility Upper Level Office Remodel	Police	\$0	\$50,000	\$50,000
19	7011	C1820808	Police Front Lobby Rehabilitation	Police	\$49,900	\$200,000	\$249,900
19	7251	C1820808	Police Front Lobby Rehabilitation	Police	\$43,700	\$0	\$43,700
20	7459	C5100866	Santa Ana Heights Equestrian Facilities	City Manager	\$81,650	\$0	\$81,650
<b>Total Facilities</b>					<b>\$976,615</b>	<b>\$1,452,000</b>	<b>\$2,428,615</b>

## 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>
21	7231	C5100887	26th Street Tidal Structure and Bulkhead Repair	General Svcs.	\$250,000	\$0	\$250,000
22	7231	C2502000	36th Street and Finley Avenue Bulkhead Repair	General Svcs.	\$0	\$75,000	\$75,000
23	7231	C2502001	38th Street Tidal Structure/ Motorized Tide Valve	General Svcs.	\$0	\$135,000	\$135,000
24	7013	C2002000	Arroyo Park Parking Lot Slurry Seal	Public Works	\$0	\$48,000	\$48,000
25	7013	C2002001	Avon Street and Tustin Avenue Parking Lot Slurry Seal	Public Works	\$0	\$69,000	\$69,000
26	7231	C5100835	Balboa Island Bulkhead Coping Repairs	City Manager	\$160,700	\$0	\$160,700
27	7013	C5100277	Balboa Village Alley Replacement	Public Works	\$200,000	\$0	\$200,000
27	7501	C5100277	Balboa Village Alley Replacement	Public Works	\$200,000	\$0	\$200,000
28	7181	C2002002	Bayside Drive Street Rehabilitation	Public Works	\$0	\$211,000	\$211,000
29	7181	C5100830	Birch Street Rehabilitation	Public Works	\$293,000	\$0	\$293,000
29	7191	C5100830	Birch Street Rehabilitation	Public Works	\$176,000	\$0	\$176,000
29	7285	C5100830	Birch Street Rehabilitation	Public Works	\$253,000	\$0	\$253,000
30	7181	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$312,400	\$0	\$312,400
30	7251	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$1,270,700	\$0	\$1,270,700
31	7013	C5200932	Coast Highway Median Improvements	Public Works	\$410,500	\$0	\$410,500
32	7254	C2002005	Coast Highway Sidewalk - Morning Canyon to Seaward	Public Works	\$0	\$250,000	\$250,000
33	7013	C2002003	Corona del Mar Area Parking Lots Slurry Seal	Public Works	\$0	\$120,000	\$120,000
34	7281	C2002004	Corona del Mar South of Coast Hwy Street Rehabilitation	Public Works	\$0	\$1,000,000	\$1,000,000
35	7181	C2002006	Dove Street Rehabilitation	Public Works	\$0	\$97,000	\$97,000
36	7013	C2002007	Dover Drive Medians Renovation	General Svcs.	\$0	\$125,000	\$125,000
37	7013	C5100854	Dover Drive Sidewalk	Public Works	\$0	\$84,000	\$84,000
37	7261	C5100854	Dover Drive Sidewalk	Public Works	\$102,645	\$0	\$102,645
37	7432	C5100854	Dover Drive Sidewalk	Public Works	\$278,500	\$0	\$278,500
38	7181	C2002008	East Bay Avenue and A Street Rehabilitation	Public Works	\$0	\$113,000	\$113,000
39	7231	C2502002	East Bay Storm Drain Upgrade/ Tidal Valve Installation	General Svcs.	\$0	\$30,000	\$30,000
40	7181	C2002009	Eastbluff Drive Street Rehabilitation	Public Works	\$0	\$1,180,000	\$1,180,000
41	7181	C5100070	EIR/Preliminary Plans	Public Works	\$50,000	\$0	\$50,000
42	7012	C5100903	Indian Spring Lane Subdrain	Public Works	\$50,000	\$0	\$50,000

*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>
43	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$330,200	\$0	\$330,200
43	7432	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$800,000	\$0	\$800,000
44	7013	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$130,000	\$0	\$130,000
44	7251	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$20,000	\$0	\$20,000
45	7181	C2002010	Irvine Terrace Slurry Seal	Public Works	\$0	\$395,000	\$395,000
46	7261	C5100784	Jamboree Road Bridge Widening	Public Works	\$299,100	\$0	\$299,100
46	7284	C5100784	Jamboree Road Bridge Widening	Public Works	\$115,000	\$0	\$115,000
47	7013	C2001008	Median Maintenance Strips - Citywide	General Svcs.	\$0	\$200,000	\$200,000
48	7181	C5200737	Newport Boulevard Right Turn Lane at Hospital Road	Public Works	\$5,300	\$0	\$5,300
49	7181	C2002011	Newport Heights Slurry Seal	Public Works	\$0	\$580,000	\$580,000
50	7028	C5100828	Newport Shores Street End Improvements	Public Works	\$15,500	\$0	\$15,500
51	7012	C5100915	Polaris Drive and Santiago Drive Subdrain	Public Works	\$270,000	\$0	\$270,000
52	7231	C5100837	Rivo Alto Bulkhead Coping Repairs	Public Works	\$108,000	\$0	\$108,000
53	7013	C2002012	San Joaquin Hills Road Median Trees	Public Works	\$0	\$50,000	\$50,000
54	7013	C5100020	Sidewalk, Curb and Gutter Replacement and ADA Impr	General Svcs.	\$70,600	\$625,000	\$695,600
54	7161	C5100549	Sidewalk, Curb and Gutter Replacement and ADA Impr	General Svcs.	\$54,500	\$55,000	\$109,500
55	7012	C5100925	Spyglass Hill Road Subdrain	Public Works	\$75,000	\$0	\$75,000
56	7181	C5100302	Street and Bikeway Improvements	Public Works	\$176,000	\$0	\$176,000
56	7281	C5100019	Street and Bikeway Improvements	Public Works	\$0	\$200,000	\$200,000
57	7013	C5300035	Streetlight Replacement Program	Utilities	\$353,500	\$240,000	\$593,500
58	7181	C5100870	Superior Avenue Median Improvements	Public Works	\$376,600	\$0	\$376,600
58	7251	C5100870	Superior Avenue Median Improvements	Public Works	\$200,000	\$0	\$200,000
58	7531	C5600292	Superior Avenue Median Improvements	Public Works	\$50,000	\$0	\$50,000
59	7181	C5100927	Superior Avenue Street Rehabilitation	Public Works	\$623,500	\$0	\$623,500
59	7285	C5100927	Superior Avenue Street Rehabilitation	Public Works	\$400,000	\$0	\$400,000
60	7013	C5100738	Via Lido Crib Wall Replacement	Public Works	\$79,200	\$0	\$79,200
61	7181	C2002013	West Balboa Boulevard Slurry Seal (12th to 16th Streets)	Public Works	\$0	\$89,000	\$89,000
62	7013	C2002014	Westcliff Drive Medians Renovation	General Svcs.	\$0	\$80,000	\$80,000
<b><i>Total Streets and Drainage</i></b>					<b>\$8,559,445</b>	<b>\$6,051,000</b>	<b>\$14,610,445</b>

**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>
63	7231	C5100894	Bayside Waterfront Walkway to Balboa Island Bridge	Public Works	\$40,000	\$0	\$40,000
64	7253	C5100898	Bristol Street Sign Bridge Improvements	Public Works	\$0	\$100,000	\$100,000
65	7014	C2700813	Directional, Wayfinding and Monument Signage	Planning	\$0	\$225,000	\$225,000
65	7014	C3140789	Directional, Wayfinding and Monument Signage	City Manager	\$32,500	\$0	\$32,500
65	7261	C2700813	Directional, Wayfinding and Monument Signage	Planning	\$102,300	\$0	\$102,300
66	7013	C3002000	Flashing Crosswalk - Newport Boulevard at 23rd Street	Public Works	\$0	\$110,000	\$110,000
67	7261	C3002001	Iris Avenue and Coast Highway Traffic Signal	Public Works	\$0	\$100,000	\$100,000
67	7281	C3002001	Iris Avenue and Coast Highway Traffic Signal	Public Works	\$0	\$180,000	\$180,000
68	7013	C5200407	Neighborhood Traffic Management Improvements	Public Works	\$0	\$150,000	\$150,000
68	7181	C5200407	Neighborhood Traffic Management Improvements	Public Works	\$49,200	\$0	\$49,200
69	7028	C5100014	Pedestrian Coastal Access Improvements	Public Works	\$199,100	\$200,000	\$399,100
70	7261	C5200699	Traffic Signal Modernization: Ph. 1 Newport Center Area	Public Works	\$335,000	\$0	\$335,000
70	7261	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Public Works	\$59,400	\$0	\$59,400
70	7281	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Public Works	\$0	\$200,000	\$200,000
70	7284	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Public Works	\$477,285	\$0	\$477,285
71	7281	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Public Works	\$0	\$750,000	\$750,000
71	7284	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Public Works	\$0	\$300,000	\$300,000
72	7281	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Public Works	\$0	\$150,000	\$150,000
72	7284	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Public Works	\$0	\$100,000	\$100,000
73	7261	C5200408	Traffic Signal Preemption System	Public Works	\$0	\$16,000	\$16,000
74	7261	C5200068	Traffic Signal Replacement Program	Public Works	\$251,800	\$0	\$251,800
74	7281	C5200068	Traffic Signal Replacement Program	Public Works	\$0	\$240,000	\$240,000
75	7261	C5200143	Transportation Model Maintenance	Public Works	\$15,000	\$0	\$15,000
76	7261	C5100793	West Coast Highway Vision Plan	Public Works	\$80,000	\$0	\$80,000
<b>Total Traffic</b>					<b>\$1,641,585</b>	<b>\$2,821,000</b>	<b>\$4,462,585</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>
77	7231	C2371834	American Legion Dock Repair	City Manager	\$15,000	\$0	\$15,000
77	7251	C2371834	American Legion Dock Repair	City Manager	\$65,000	\$0	\$65,000
78	7015	C3170933	Back Bay View Park Replenishment and Enhancement	General Svcs.	\$46,750	\$300,000	\$346,750
79	7231	C2370608	Balboa Parking Lot Equipment Replacement Project	City Manager	\$0	\$70,000	\$70,000
80	7231	C2370892	Balboa Yacht Basin Electrical System Repairs	City Manager	\$65,000	\$0	\$65,000
81	7231	C2373771	Balboa Yacht Basin Security System	City Manager	\$33,300	\$0	\$33,300
82	7017	C4802000	Beach Observation Camera System	Fire	\$0	\$38,000	\$38,000
83	7028	C5100282	Beach Sand Study and Replenishment Program	Public Works	\$0	\$200,000	\$200,000
84	7015	C5300895	Bonita Creek Park and San Miguel Park Light Replacement	Utilities	\$125,000	\$0	\$125,000
85	7015	C4002000	Buffalo Hills Park Lighting	Public Works	\$0	\$215,000	\$215,000
86	7015	C3170816	Cliff Drive Park Stairway and Handrail Replacement	Public Works	\$100,000	\$100,000	\$200,000
87	7231	C5100282	Coastal Sand Replenishment Cooperative Project	City Manager	\$0	\$100,000	\$100,000
88	7231	C2370522	Eelgrass Mitigation Bank	City Manager	\$89,000	\$50,000	\$139,000
89	7015	C5100817	Mariners Park Improvements	Public Works	\$896,200	\$0	\$896,200
89	7251	C5100817	Mariners Park Improvements	Public Works	\$329,905	\$0	\$329,905
90	7251	C4120908	Mariners Park Playground Replacement	Recreation/SS	\$3,071	\$0	\$3,071
91	7015	C5100909	Mariners Park Restroom Design	Public Works	\$26,000	\$0	\$26,000
92	7231	C2371772	Mooring Layout Design	City Manager	\$100,000	\$0	\$100,000
93	7021	C4120656	Newport Center Park	Public Works	\$200,000	\$0	\$200,000
93	7251	C4120656	Newport Center Park	Public Works	\$600,000	\$0	\$600,000
94	7015	C4002001	Newport Island Park Playground Equipment	Recreation/SS	\$0	\$60,000	\$60,000
95	7251	C4310708	Parks Grants: ADA Compliance	Recreation/SS	\$89,977	\$0	\$89,977
95	7251	C4310885	Parks Grants: Tire Derived Products	Recreation/SS	\$10,522	\$0	\$10,522
96	7231	C5100836	Ocean Pier Repairs and Inspection	Public Works	\$0	\$500,000	\$500,000
97	7231	C4402000	Public Docks Access Improvements	City Manager	\$0	\$140,000	\$140,000
98	7017	C1820980	Public Safety Beach Camera Monitoring System	Police	\$154,400	\$0	\$154,400
99	7231	C5100921	Rhine Channel Wharf Repair and Public Dock	Public Works	\$330,000	\$0	\$330,000
99	7251	C5100865	Rhine Channel Wharf Repair and Public Dock	Public Works	\$0	\$240,000	\$240,000
100	7459	C5100867	Santa Ana Heights Mesa-Birch Park	City Manager	\$219,750	\$128,000	\$347,750

*Parks, Harbors and Beaches 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>
101	7021	C5100515	Sunset Ridge Park - Design	Public Works	\$150,000	\$0	\$150,000
102	7015	C4120928	Tennis Court Fencing Replacement	Recreation/SS	\$130,000	\$0	\$130,000
103	7015	C4120931	West Newport Park at Orange Street Playground Equipment	Recreation/SS	\$0	\$32,000	\$32,000
103	7271	C4120931	West Newport Park at Orange Street Playground Equipment	Recreation/SS	\$0	\$60,000	\$60,000
<b>Total Parks, Harbors and Beaches</b>					<b>\$3,778,875</b>	<b>\$2,233,000</b>	<b>\$6,011,875</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>
104	7014	C5100889	Areas of Special Biological Significance Assessment	Public Works	\$0	\$100,000	\$100,000
104	7255	C5100889	Areas of Special Biological Significance Assessment	Public Works	\$2,299	\$0	\$2,299
105	7231	C5100890	Areas of Special Biological Significance Implementation	Public Works	\$56,300	\$0	\$56,300
106	7231	C5100709	Big Canyon Creek Restoration	Public Works	\$41,350	\$0	\$41,350
107	7014	C5100659	Buck Gully Maintenance Road and Wetland Project	Public Works	\$47,500	\$0	\$47,500
107	7255	C5100659	Buck Gully Maintenance Road and Wetland Project	Public Works	\$69,800	\$0	\$69,800
107	7501	C5100659	Buck Gully Maintenance Road and Wetland Project	Public Works	\$0	\$135,000	\$135,000
108	7014	C5002018	Buck Gully Resource Management Plan	City Manager	\$0	\$170,000	\$170,000
109	7255	C2370902	Eelgrass Study	Public Works	\$250,000	\$0	\$250,000
110	7503	C5500637	Irrigation - Citywide Central Computer System	General Svcs.	\$0	\$90,000	\$90,000
111	7015	C3130764	Irrigation - Newport Coast Central Computer System	General Svcs.	\$0	\$100,000	\$100,000
112	7255	C5100969	Irrigation - Smart Controller Program	Public Works	\$142,100	\$0	\$142,100
113	7014	C5002000	Newport Coast Runoff Reduction Program	Public Works	\$0	\$280,000	\$280,000
114	7014	C5100912	Newport Coast Watershed Program	Public Works	\$93,000	\$0	\$93,000
114	7255	C5100912	Newport Coast Watershed Program	Public Works	\$55,000	\$0	\$55,000
115	7014	C5100923	Semeniuk Slough Dredging Project	Public Works	\$0	\$350,000	\$350,000
115	7251	C5100923	Semeniuk Slough Dredging Project	Public Works	\$0	\$300,000	\$300,000
116	7231	C0310929	Upper Bay and Harbor Area Management Plan	Public Works	\$92,700	\$0	\$92,700
116	7255	C0310929	Upper Bay and Harbor Area Management Plan	Public Works	\$12,870	\$0	\$12,870
117	7014	C5002017	Upper Bay Comprehensive Resource Management Plan	City Manager	\$0	\$120,000	\$120,000
<b>Total Water Quality and Environmental</b>					<b>\$862,919</b>	<b>\$1,645,000</b>	<b>\$2,507,919</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>
118	7501	C5500978	Bay Crossings Water Transmission Main Replacement	Utilities	\$300,000	\$0	\$300,000
119	7501	C6002001	Ocean Birch Drive Water Main Replacement	Utilities	\$0	\$414,000	\$414,000
120	7501	C6002000	Ocean Front Alley Water Main Replacement	Utilities	\$750,000	\$0	\$750,000
121	7503	C5500460	Water Well Rehabilitation	Utilities	\$0	\$150,000	\$150,000
<b>Total Water</b>					<b>\$1,050,000</b>	<b>\$564,000</b>	<b>\$1,614,000</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>
122	7531	C5600861	Buck Gully Sewer Force Main Replacement	Utilities	\$0	\$350,000	\$350,000
123	7531	C7002000	Ocean Front Alley Sewer Lateral Replacement	Utilities	\$0	\$250,000	\$250,000
124	7532	C5600100	Sewer Pump Station Master Plan Improvements	Utilities	\$200,000	\$134,000	\$334,000
125	7531	C5600934	Wastewater Master Plan	Utilities	\$17,200	\$50,000	\$67,200
<b>Total Wastewater</b>					<b>\$217,200</b>	<b>\$784,000</b>	<b>\$1,001,200</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>
126	7017	C2920900	Building Inspection Data Wireless Technology	Building	\$90,000	\$0	\$90,000
127	7014	C8002000	CIP Project Management	Public Works	\$0	\$170,000	\$170,000
128	7181	C5100763	City Aerial Mapping	Public Works	\$10,000	\$0	\$10,000
129	7017	C8002001	Fire Department Technology: Early Notification Alerting	Fire	\$0	\$75,000	\$75,000
129	7017	C2310620	Fire Department Technology: Facilities Management	Fire	\$7,200	\$0	\$7,200
129	7017	C2310911	Fire Department Technology: FireView Software	Fire	\$7,680	\$11,000	\$18,680
130	7271	C2320920	Holmatro Tool Replacement	Fire	\$13,700	\$0	\$13,700
131	7271	C4009617	Library Public Use Computer Replacement	Library	\$0	\$34,000	\$34,000
132	7295	C5100566	Ocean Safety Operations Technical Equipment	Fire	\$8,000	\$0	\$8,000
133	7231	C5400053	Oil Field Improvement Program	Utilities	\$453,400	\$0	\$453,400
134	7024	C0620935	Parking Meters Replacement	Admin. Svcs.	\$0	\$105,000	\$105,000
135	7271	C8002002	Public Safety 800 MHz Radio Exchange	Fire	\$0	\$66,000	\$66,000
136	7019	C8002003	Public Safety Equipment Storage Module	Fire	\$0	\$15,000	\$15,000
137	7181	C5100733	Records Management	Public Works	\$10,000	\$0	\$10,000
137	7281	C5100733	Records Management	Public Works	\$17,000	\$0	\$17,000
138	7019	C8002004	Rescue Boat Engine Purchase	Fire	\$0	\$31,000	\$31,000
139	7459	C5100879	Santa Ana Heights Utility Undergrounding	City Manager	\$11,200	\$7,400,000	\$7,411,200
140	7014	C5100814	Slope Repairs	Public Works	\$100,000	\$0	\$100,000
141	7017	C8002026	Tsunami Warning System	Fire	\$0	\$200,000	\$200,000
<i><b>Total Miscellaneous</b></i>					<b>\$728,180</b>	<b>\$8,107,000</b>	<b>\$8,835,180</b>
<i><b>Total for All Categories</b></i>					<b><u>\$17,814,819</u></b>	<b><u>\$23,657,000</u></b>	<b><u>\$41,471,819</u></b>

# 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>							
134	7024	C0620935	Parking Meters Replacement	Miscellaneous	\$0	\$105,000	\$105,000
<b>Total Administrative Services</b>					<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>
<i>Building</i>							
26	7017	C2920900	Building Inspection Data Wireless Technology	Miscellaneous	\$90,000	\$0	\$90,000
<b>Total Building</b>					<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>
<i>City Manager</i>							
77	7231	C2371834	American Legion Dock Repair	Prks/Hrbrs/Bchs	\$15,000	\$0	\$15,000
77	7251	C2371834	American Legion Dock Repair	Prks/Hrbrs/Bchs	\$65,000	\$0	\$65,000
26	7231	C5100835	Balboa Island Bulkhead Coping Repairs	Prks/Hrbrs/Bchs	\$160,700	\$0	\$160,700
79	7231	C2370608	Balboa Parking Lot Equipment Replacement Project	Prks/Hrbrs/Bchs	\$0	\$70,000	\$70,000
80	7231	C2370892	Balboa Yacht Basin Electrical System Repairs	Prks/Hrbrs/Bchs	\$65,000	\$0	\$65,000
81	7231	C2373771	Balboa Yacht Basin Security System	Prks/Hrbrs/Bchs	\$33,300	\$0	\$33,300
108	7014	C5002018	Buck Gully Resource Management Plan	Wtr Qual/Environ	\$0	\$170,000	\$170,000
87	7231	C5100282	Coastal Sand Replenishment Cooperative Project	Prks/Hrbrs/Bchs	\$0	\$100,000	\$100,000
65	7014	C3140789	Directional, Wayfinding and Monument Signage	Traffic	\$32,500	\$0	\$32,500
88	7231	C2370522	Eelgrass Mitigation Bank	Prks/Hrbrs/Bchs	\$89,000	\$50,000	\$139,000
92	7231	C2371772	Mooring Layout Design	Prks/Hrbrs/Bchs	\$100,000	\$0	\$100,000
97	7231	C4402000	Public Docks Access Improvements	Prks/Hrbrs/Bchs	\$0	\$140,000	\$140,000
20	7459	C5100866	Santa Ana Heights Equestrian Facilities	Facilities	\$81,650	\$0	\$81,650
100	7459	C5100867	Santa Ana Heights Mesa-Birch Park	Prks/Hrbrs/Bchs	\$219,750	\$128,000	\$347,750
139	7459	C5100879	Santa Ana Heights Utility Undergrounding	Miscellaneous	\$11,200	\$7,400,000	\$7,411,200
117	7014	C5002017	Upper Bay Comprehensive Resource Management Plan	Wtr Qual/Environ	\$0	\$120,000	\$120,000
<b>Total City Manager</b>					<b>\$873,100</b>	<b>\$8,178,000</b>	<b>\$9,051,100</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>Fire</i>							
82	7017	C4802000	Beach Observation Camera System	Prks/Hrbrs/Bchs	\$0	\$38,000	\$38,000
129	7017	C8002001	Fire Department Technology: Early Notification Alerting	Miscellaneous	\$0	\$75,000	\$75,000
129	7017	C2310620	Fire Department Technology: Facilities Management	Miscellaneous	\$0	\$7,200	\$7,200
129	7017	C2310911	Fire Department Technology: FireView Software	Miscellaneous	\$7,680	\$11,000	\$18,680
8	7011	C2320527	Fire Station 1 Gender Modifications	Facilities	\$0	\$180,000	\$180,000
8	7271	C2320527	Fire Station 1 Gender Modifications	Facilities	\$74,800	\$0	\$74,800
9	7011	C2320856	Fire Station 3 Water Pipe Replacement	Facilities	\$0	\$30,000	\$30,000
9	7271	C2320856	Fire Station 3 Water Pipe Replacement	Facilities	\$65,000	\$0	\$65,000
10	7017	C1002003	Fire Station 7 Telecommunications and Networking	Facilities	\$0	\$55,000	\$55,000
130	7271	C2320920	Holmatro Tool Replacement	Miscellaneous	\$13,700	\$0	\$13,700
11	7017	C1002005	Lifeguard Headquarters Communications Switch	Facilities	\$0	\$140,000	\$140,000
132	7295	C5100566	Ocean Safety Operations Technical Equipment	Miscellaneous	\$8,000	\$0	\$8,000
135	7271	C8002002	Public Safety 800 MHz Radio Exchange	Miscellaneous	\$0	\$66,000	\$66,000
136	7019	C8002003	Public Safety Equipment Storage Module	Miscellaneous	\$0	\$15,000	\$15,000
138	7019	C8002004	Rescue Boat Engine Purchase	Miscellaneous	\$0	\$31,000	\$31,000
141	7017	C8002026	Tsunami Warning System	Miscellaneous	\$0	\$200,000	\$200,000
<b>Total Fire</b>					<b>\$169,180</b>	<b>\$848,200</b>	<b>\$1,017,380</b>
<i>General Services</i>							
21	7231	C5100887	26th Street Tidal Structure and Bulkhead Repair	Streets/Drainage	\$250,000	\$0	\$250,000
22	7231	C2502000	36th Street and Finley Avenue Bulkhead Repair	Streets/Drainage	\$0	\$75,000	\$75,000
23	7231	C2502001	38th Street Tidal Structure/ Motorized Tide Valve	Streets/Drainage	\$0	\$135,000	\$135,000
78	7015	C3170933	Back Bay View Park Replenishment and Enhancement	Prks/Hrbrs/Bchs	\$46,750	\$300,000	\$346,750
3	7019	C3140363	City Hall Carpet Replacement - Revenue Division	Facilities	\$0	\$15,000	\$15,000
4	7011	C1002002	Corporation Yard Building G Roof Repair and Rehabilitation	Facilities	\$0	\$120,000	\$120,000
5	7011	C1002001	Corporation Yard Fleet Maintenance Locker Room	Facilities	\$0	\$65,000	\$65,000
36	7013	C2002007	Dover Drive Medians Renovation	Streets/Drainage	\$0	\$125,000	\$125,000
	7231	C2002007	East Bay Storm Drain Upgrade/ Tidal Valve Installation	Streets/Drainage	\$0	\$30,000	\$30,000

<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>General Services continued</i>							
39	7503	C5500637	Irrigation - Citywide Central Computer System	Wtr Qual/Environ	\$0	\$90,000	\$90,000
111	7015	C3130764	Irrigation - Newport Coast Central Computer System	Wtr Qual/Environ	\$0	\$100,000	\$100,000
12	7011	C5100907	Little Corona Restroom Facility	Facilities	\$46,200	\$0	\$46,200
47	7013	C2001008	Median Maintenance Strips - Citywide	Streets/Drainage	\$0	\$200,000	\$200,000
54	7013	C5100020	Sidewalk, Curb and Gutter Replacement and ADA Impr	Streets/Drainage	\$70,600	\$625,000	\$695,600
54	7161	C5100549	Sidewalk, Curb and Gutter Replacement and ADA Impr	Streets/Drainage	\$54,500	\$55,000	\$109,500
62	7013	C2002014	Westcliff Drive Medians Renovation	Streets/Drainage	\$0	\$80,000	\$80,000
<b><i>Total General Services</i></b>					<b><i>\$468,050</i></b>	<b><i>\$2,015,000</i></b>	<b><i>\$2,483,050</i></b>
<i>Library</i>							
1	7019	C1002000	Central Library Electrical Repair and Generator	Facilities	\$0	\$50,000	\$50,000
2	7271	C4050781	Central Library HVAC Repairs	Facilities	\$40,300	\$0	\$40,300
131	7271	C4009617	Library Public Use Computer Replacement	Miscellaneous	\$0	\$34,000	\$34,000
<b><i>Total Library</i></b>					<b><i>\$40,300</i></b>	<b><i>\$84,000</i></b>	<b><i>\$124,300</i></b>
<i>Planning</i>							
65	7014	C2700813	Directional, Wayfinding and Monument Signage	Traffic	\$0	\$225,000	\$225,000
65	7261	C2700813	Directional, Wayfinding and Monument Signage	Traffic	\$102,300	\$0	\$102,300
<b><i>Total Planning</i></b>					<b><i>\$102,300</i></b>	<b><i>\$225,000</i></b>	<b><i>\$327,300</i></b>
<i>Police</i>							
15	7019	C1820825	Police Facility Gas Pump Canopy Repair	Facilities	\$25,000	\$0	\$25,000
16	7019	C1820918	Police Facility Generator Replacement	Facilities	\$76,165	\$115,000	\$191,165
17	7017	C1810819	Police Facility Security and Jail Video System	Facilities	\$40,000	\$182,000	\$222,000
18	7011	C1002004	Police Facility Upper Level Office Remodel	Facilities	\$0	\$50,000	\$50,000
19	7011	C1820808	Police Front Lobby Rehabilitation	Facilities	\$49,900	\$200,000	\$249,900
19	7251	C1820808	Police Front Lobby Rehabilitation	Facilities	\$43,700	\$0	\$43,700
98	7017	C1820980	Public Safety Beach Camera Monitoring System	Prks/Hrbrs/Bchs	\$154,400	\$0	\$154,400
<b><i>Total Police</i></b>					<b><i>\$389,165</i></b>	<b><i>\$547,000</i></b>	<b><i>\$936,165</i></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>Public Works</i>							
104	7014	C5100889	Areas of Special Biological Significance Assessment	Wtr Qual/Environ	\$0	\$100,000	\$100,000
104	7255	C5100889	Areas of Special Biological Significance Assessment	Wtr Qual/Environ	\$2,299	\$0	\$2,299
105	7231	C5100890	Areas of Special Biological Significance Implementation	Wtr Qual/Environ	\$56,300	\$0	\$56,300
24	7013	C2002000	Arroyo Park Parking Lot Slurry Seal	Streets/Drainage	\$0	\$48,000	\$48,000
25	7013	C2002001	Avon Street and Tustin Avenue Parking Lot Slurry Seal	Streets/Drainage	\$0	\$69,000	\$69,000
27	7013	C5100277	Balboa Village Alley Replacement	Streets/Drainage	\$200,000	\$0	\$200,000
27	7501	C5100277	Balboa Village Alley Replacement	Streets/Drainage	\$200,000	\$0	\$200,000
28	7181	C2002002	Bayside Drive Street Rehabilitation	Streets/Drainage	\$0	\$211,000	\$211,000
63	7231	C5100894	Bayside Waterfront Walkway to Balboa Island Bridge	Traffic	\$40,000	\$0	\$40,000
83	7028	C5100282	Beach Sand Study and Replenishment Program	Prks/Hrbrs/Bchs	\$0	\$200,000	\$200,000
106	7231	C5100709	Big Canyon Creek Restoration	Wtr Qual/Environ	\$41,350	\$0	\$41,350
29	7181	C5100830	Birch Street Rehabilitation	Streets/Drainage	\$293,000	\$0	\$293,000
29	7191	C5100830	Birch Street Rehabilitation	Streets/Drainage	\$176,000	\$0	\$176,000
29	7285	C5100830	Birch Street Rehabilitation	Streets/Drainage	\$253,000	\$0	\$253,000
30	7181	C5100695	Bridge Seismic Retrofit Construction	Streets/Drainage	\$312,400	\$0	\$312,400
30	7251	C5100695	Bridge Seismic Retrofit Construction	Streets/Drainage	\$1,270,700	\$0	\$1,270,700
64	7253	C5100898	Bristol Street Sign Bridge Improvements	Traffic	\$0	\$100,000	\$100,000
107	7014	C5100659	Buck Gully Maintenance Road and Wetland Project	Wtr Qual/Environ	\$47,500	\$0	\$47,500
107	7255	C5100659	Buck Gully Maintenance Road and Wetland Project	Wtr Qual/Environ	\$69,800	\$0	\$69,800
107	7501	C5100659	Buck Gully Maintenance Road and Wetland Project	Wtr Qual/Environ	\$0	\$135,000	\$135,000
85	7015	C4002000	Buffalo Hills Park Lighting	Prks/Hrbrs/Bchs	\$0	\$215,000	\$215,000
127	7014	C8002000	CIP Project Management	Miscellaneous	\$0	\$170,000	\$170,000
128	7181	C5100763	City Aerial Mapping	Miscellaneous	\$10,000	\$0	\$10,000
86	7015	C3170816	Cliff Drive Park Stairway and Handrail Replacement	Prks/Hrbrs/Bchs	\$100,000	\$100,000	\$200,000
31	7013	C5200932	Coast Highway Median Improvements	Streets/Drainage	\$410,500	\$0	\$410,500
32	7254	C2002005	Coast Highway Sidewalk - Morning Canyon to Seaward	Streets/Drainage	\$0	\$250,000	\$250,000
33	7013	C2002003	Corona del Mar Area Parking Lots Slurry Seal	Streets/Drainage	\$0	\$120,000	\$120,000

<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>Public Works continued</i>							
34	7281	C2002004	Corona del Mar South of Coast Hwy Street Rehabilitation	Streets/Drainage	\$0	\$1,000,000	\$1,000,000
35	7181	C2002006	Dove Street Rehabilitation	Streets/Drainage	\$0	\$97,000	\$97,000
37	7013	C5100854	Dover Drive Sidewalk	Streets/Drainage	\$0	\$84,000	\$84,000
37	7261	C5100854	Dover Drive Sidewalk	Streets/Drainage	\$102,645	\$0	\$102,645
37	7432	C5100854	Dover Drive Sidewalk	Streets/Drainage	\$278,500	\$0	\$278,500
38	7181	C2002008	East Bay Avenue and A Street Rehabilitation	Streets/Drainage	\$0	\$113,000	\$113,000
40	7181	C2002009	Eastbluff Drive Street Rehabilitation	Streets/Drainage	\$0	\$1,180,000	\$1,180,000
109	7255	C2370902	Eelgrass Study	Prks/Hrbrs/Bchs	\$250,000	\$0	\$250,000
41	7181	C5100070	EIR/Preliminary Plans	Streets/Drainage	\$50,000	\$0	\$50,000
7	7011	C5100762	Fire Facilities Assessment and Preliminary Design	Facilities	\$80,000	\$200,000	\$280,000
66	7013	C3002000	Flashing Crosswalk - Newport Boulevard at 23rd Street	Traffic	\$0	\$110,000	\$110,000
42	7012	C5100903	Indian Spring Lane Subdrain	Streets/Drainage	\$50,000	\$0	\$50,000
67	7261	C3002001	Iris Avenue and Coast Highway Traffic Signal	Traffic	\$0	\$100,000	\$100,000
67	7281	C3002001	Iris Avenue and Coast Highway Traffic Signal	Traffic	\$0	\$180,000	\$180,000
112	7255	C5100969	Irrigation - Smart Controller Program	Wtr Qual/Environ	\$142,100	\$0	\$142,100
43	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	\$330,200	\$0	\$330,200
43	7432	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	\$800,000	\$0	\$800,000
44	7013	C3170904	Irvine Terrace Landscape Improvements	Streets/Drainage	\$130,000	\$0	\$130,000
44	7251	C3170904	Irvine Terrace Landscape Improvements	Streets/Drainage	\$20,000	\$0	\$20,000
45	7181	C2002010	Irvine Terrace Slurry Seal	Streets/Drainage	\$0	\$395,000	\$395,000
46	7261	C5100784	Jamboree Road Bridge Widening	Streets/Drainage	\$299,100	\$0	\$299,100
46	7284	C5100784	Jamboree Road Bridge Widening	Streets/Drainage	\$115,000	\$0	\$115,000
89	7015	C5100817	Mariners Park Improvements	Prks/Hrbrs/Bchs	\$896,200	\$0	\$896,200
89	7251	C5100817	Mariners Park Improvements	Prks/Hrbrs/Bchs	\$329,905	\$0	\$329,905
91	7015	C5100909	Mariners Par Restroom Design	Prks/Hrbrs/Bchs	\$26,000	\$0	\$26,000
68	7013	C5200407	Neighborhood Traffic Management Improvements	Traffic	\$0	\$150,000	\$150,000
68	7181	C5200407	Neighborhood Traffic Management Improvements	Traffic	\$49,200	\$0	\$49,200

<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>							
48	7181	C5200737	Newport Boulevard Right Turn Lane at Hospital Road	Traffic	\$5,300	\$0	\$5,300
93	7021	C4120656	Newport Center Park	Prks/Hrbrs/Bchs	\$200,000	\$0	\$200,000
93	7251	C4120656	Newport Center Park	Prks/Hrbrs/Bchs	\$600,000	\$0	\$600,000
113	7014	C5002000	Newport Coast Runoff Reduction Program	Wtr Qual/Environ	\$0	\$280,000	\$280,000
114	7014	C5100912	Newport Coast Watershed Program	Wtr Qual/Environ	\$93,000	\$0	\$93,000
114	7255	C5100912	Newport Coast Watershed Program	Wtr Qual/Environ	\$55,000	\$0	\$55,000
49	7181	C2002011	Newport Heights Slurry Seal	Streets/Drainage	\$0	\$580,000	\$580,000
50	7028	C5100828	Newport Shores Street End Improvements	Streets/Drainage	\$15,500	\$0	\$15,500
96	7231	C5100836	Ocean Pier Repairs and Inspection	Prks/Hrbrs/Bchs	\$0	\$500,000	\$500,000
69	7028	C5100014	Pedestrian Coastal Access Improvements	Traffic	\$199,100	\$200,000	\$399,100
51	7012	C5100915	Polaris Drive and Santiago Drive Subdrain	Streets/Drainage	\$270,000	\$0	\$270,000
137	7181	C5100733	Records Management	Miscellaneous	\$10,000	\$0	\$10,000
137	7281	C5100733	Records Management	Miscellaneous	\$17,000	\$0	\$17,000
99	7231	C5100921	Rhine Channel Wharf Repair and Public Dock	Prks/Hrbrs/Bchs	\$330,000	\$0	\$330,000
99	7251	C5100865	Rhine Channel Wharf Repair and Public Dock	Prks/Hrbrs/Bchs	\$0	\$240,000	\$240,000
52	7231	C5100837	Rivo Alto Bulkhead Coping Repairs	Streets/Drainage	\$108,000	\$0	\$108,000
53	7013	C2002012	San Joaquin Hills Road Median Trees	Streets/Drainage	\$0	\$50,000	\$50,000
115	7014	C5100923	Semeniuk Slough Dredging Project	Wtr Qual/Environ	\$0	\$300,000	\$300,000
115	7251	C5100923	Semeniuk Slough Dredging Project	Wtr Qual/Environ	\$0	\$350,000	\$350,000
140	7014	C5100814	Slope Repairs	Miscellaneous	\$100,000	\$0	\$100,000
55	7012	C5100925	Spyglass Hill Road Subdrain	Streets/Drainage	\$75,000	\$0	\$75,000
56	7281	C5100302	Street and Bikeway Improvements	Streets/Drainage	\$176,000	\$0	\$176,000
56	7281	C5100019	Street and Bikeway Improvements	Streets/Drainage	\$0	\$200,000	\$200,000
101	7021	C5100515	Sunset Ridge Park - Design	Prks/Hrbrs/Bchs	\$150,000	\$0	\$150,000
58	7181	C5100870	Superior Avenue Median Improvements	Streets/Drainage	\$376,600	\$0	\$376,600
58	7251	C5100870	Superior Avenue Median Improvements	Streets/Drainage	\$200,000	\$0	\$200,000
58	7531	C5600292	Superior Avenue Median Improvements	Streets/Drainage	\$50,000	\$0	\$50,000

<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>Public Works continued</i>							
59	7181	C5100927	Superior Avenue Street Rehabilitation	Streets/Drainage	\$623,500	\$0	\$623,500
59	7285	C5100927	Superior Avenue Street Rehabilitation	Streets/Drainage	\$400,000	\$0	\$400,000
70	7261	C5200699	Traffic Signal Modernization: Ph. 1 Newport Center Area	Traffic	\$335,000	\$0	\$335,000
70	7261	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Traffic	\$59,400	\$0	\$59,400
70	7281	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Traffic	\$0	\$200,000	\$200,000
70	7284	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Traffic	\$477,285	\$0	\$477,285
71	7281	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Traffic	\$0	\$750,000	\$750,000
71	7284	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Traffic	\$0	\$300,000	\$300,000
72	7281	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Traffic	\$0	\$150,000	\$150,000
72	7284	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Traffic	\$0	\$100,000	\$100,000
73	7261	C5200408	Traffic Signal Preemption System	Traffic	\$0	\$16,000	\$16,000
74	7261	C5200068	Traffic Signal Replacement Program	Traffic	\$251,800	\$0	\$251,800
74	7281	C5200068	Traffic Signal Replacement Program	Traffic	\$0	\$240,000	\$240,000
75	7261	C5200143	Transportation Model Maintenance	Traffic	\$15,000	\$0	\$15,000
116	7231	C0310929	Upper Bay and Harbor Area Management Plan	Wtr Qual/Environ	\$92,700	\$0	\$92,700
116	7255	C0310929	Upper Bay and Harbor Area Management Plan	Wtr Qual/Environ	\$12,870	\$0	\$12,870
60	7013	C5100738	Via Lido Crib Wall Replacement	Streets/Drainage	\$79,200	\$0	\$79,200
61	7181	C2002013	West Balboa Boulevard Slurry Seal (12th to 16th Streets)	Streets/Drainage	\$0	\$89,000	\$89,000
76	7261	C5100793	West Coast Highway Vision Plan	Traffic	\$80,000	\$0	\$80,000
<b><i>Total Public Works</i></b>					<b><i>\$12,888,954</i></b>	<b><i>\$9,872,000</i></b>	<b><i>\$22,760,954</i></b>

*Recreation/Senior Services*

6	7011	C4120806	CYC Rehabilitation	Facilities	\$48,600	\$50,000	\$98,600
90	7251	C4120908	Mariners Park Playground Replacement	Prks/Hrbrs/Bchs	\$3,071	\$0	\$3,071
13	7019	C5100977	Newport Coast Community Center Furnishings	Facilities	\$253,200	\$0	\$253,200
94	7015	C4002001	Newport Island Park Playground Equipment	Prks/Hrbrs/Bchs	\$0	\$60,000	\$60,000
14	7011	C4410761	Oasis Senior Center Retrofit	Facilities	\$52,100	\$0	\$52,100

<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 continued</i>							
95	7251	C4310708	Parks Grants: ADA Compliance	Prks/Hrbrs/Bchs	\$89,977	\$0	\$89,977
95	7251	C4310885	Parks Grants: Tire Derived Products	Prks/Hrbrs/Bchs	\$10,522	\$0	\$10,522
102	7015	C4120928	Tennis Court Fencing Replacement	Prks/Hrbrs/Bchs	\$130,000	\$0	\$130,000
103	7015	C4120931	West Newport Park at Orange Street Playground Equipment	Prks/Hrbrs/Bchs	\$0	\$32,000	\$32,000
103	7271	C4120931	West Newport Park at Orange Street Playground Equipment	Prks/Hrbrs/Bchs	\$0	\$60,000	\$60,000
<b><i>Total Recreation/Senior Services</i></b>					<b><i>\$587,470</i></b>	<b><i>\$202,000</i></b>	<b><i>\$789,470</i></b>
<i>Utilities</i>							
118	7501	C5500978	Bay Crossings Water Transmission Main Replacement	Water	\$300,000	\$0	\$300,000
84	7015	C5300895	Bonita Creek Park and San Miguel Park Light Replacement	Prks/Hrbrs/Bchs	\$125,000	\$0	\$125,000
122	7531	C5600861	Buck Gully Sewer Force Main Replacement	Wastewater	\$0	\$350,000	\$350,000
119	7501	C6002001	Ocean Birch Drive Water Main Replacement	Water	\$0	\$414,000	\$414,000
123	7531	C7002000	Ocean Front Alley Sewer Lateral Replacement	Wastewater	\$0	\$250,000	\$250,000
120	7501	C6002000	Ocean Front Alley Water Main Replacement	Water	\$750,000	\$0	\$750,000
133	7231	C5400053	Oil Field Improvement Program	Miscellaneous	\$453,400	\$0	\$453,400
124	7532	C5600100	Sewer Pump Station Master Plan Improvements	Wastewater	\$200,000	\$134,000	\$334,000
57	7013	C5300035	Streetlight Replacement Program	Streets/Drainage	\$353,500	\$240,000	\$593,500
125	7531	C5600934	Wastewater Master Plan	Wastewater	\$17,200	\$50,000	\$67,200
121	7503	C5500460	Water Well Rehabilitation	Water	\$0	\$150,000	\$150,000
<b><i>Total Utilities</i></b>					<b><i>\$2,199,100</i></b>	<b><i>\$1,588,000</i></b>	<b><i>\$3,787,100</i></b>
<b><i>Total for All Funds</i></b>					<b><i>\$17,807,619</i></b>	<b><i>\$23,664,200</i></b>	<b><i>\$41,471,819</i></b>

# 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>					
4	C1002002	Corporation Yard Building G Roof Repair and Rehabilitation	Facilities	General Svcs.	\$0	\$120,000	\$120,000
5	C1002001	Corporation Yard Fleet Maintenance Locker Room	Facilities	General Svcs.	\$0	\$65,000	\$65,000
6	C4120806	CYC Rehabilitation	Facilities	Recreation/SS	\$48,600	\$50,000	\$98,600
7	C5100762	Fire Facilities Assessment and Preliminary Design	Facilities	Public Works	\$80,000	\$200,000	\$280,000
8	C2320527	Fire Station 1 Gender Modifications	Facilities	Fire	\$0	\$180,000	\$180,000
9	C2320856	Fire Station 3 Water Pipe Replacement	Facilities	Fire	\$0	\$30,000	\$30,000
12	C5100907	Little Corona Restroom Facility	Facilities	General Svcs.	\$46,200	\$0	\$46,200
14	C4410761	Oasis Senior Center Retrofit	Facilities	Recreation/SS	\$52,100	\$0	\$52,100
18	C1002004	Police Facility Upper Level Office Remodel	Facilities	Police	\$0	\$50,000	\$50,000
19	C1820808	Police Front Lobby Rehabilitation	Facilities	Police	\$49,900	\$200,000	\$249,900
<b><i>Total Facilities Rehab and Remodel</i></b>					<b><i>\$276,800</i></b>	<b><i>\$895,000</i></b>	<b><i>\$1,171,800</i></b>
	<i>7012</i>	<i>Drainage</i>					
42	C5100903	Indian Spring Lane Subdrain	Streets/Drainage	Public Works	\$50,000	\$0	\$50,000
50	C5100915	Polaris Drive and Santiago Drive Subdrain	Streets/Drainage	Public Works	\$270,000	\$0	\$270,000
54	C5100925	Spyglass Hill Road Subdrain	Streets/Drainage	Public Works	\$75,000	\$0	\$75,000
<b><i>Total Drainage</i></b>					<b><i>\$395,000</i></b>	<b><i>\$0</i></b>	<b><i>\$395,000</i></b>
	<i>7013</i>	<i>Streets</i>					
24	C2002000	Arroyo Park Parking Lot Slurry Seal	Streets/Drainage	Public Works	\$0	\$48,000	\$48,000
25	C2002001	Avon Street and Tustin Avenue Parking Lot Slurry Seal	Streets/Drainage	Public Works	\$0	\$69,000	\$69,000
27	C5100277	Balboa Village Alley Replacement	Streets/Drainage	Utilities	\$200,000	\$0	\$200,000
31	C5200932	Coast Highway Median Improvements	Streets/Drainage	Public Works	\$410,500	\$0	\$410,500
33	C2002003	Corona del Mar Area Parking Lots Slurry Seal	Streets/Drainage	Public Works	\$0	\$120,000	\$120,000

<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>
	<i>7013</i>	<i>Streets continued</i>					
36	C2002007	Dover Drive Medians Renovation	Streets/Drainage	General Svcs.	\$0	\$125,000	\$125,000
37	C5100854	Dover Drive Sidewalk	Streets/Drainage	Public Works	\$0	\$84,000	\$84,000
65	C3002000	Flashing Crosswalk - Newport Boulevard at 23rd Street	Traffic	Public Works	\$0	\$110,000	\$110,000
44	C3170904	Irvine Terrace Landscape Improvements	Streets/Drainage	Public Works	\$130,000	\$0	\$130,000
47	C2001008	Median Maintenance Strips - Citywide	Streets/Drainage	General Svcs.	\$0	\$200,000	\$200,000
67	C5200407	Neighborhood Traffic Management Improvements	Traffic	Public Works	\$0	\$150,000	\$150,000
52	C2002012	San Joaquin Hills Road Median Trees	Streets/Drainage	Public Works	\$0	\$50,000	\$50,000
53	C5100020	Sidewalk, Curb and Gutter Replacement and ADA Impr	Streets/Drainage	General Svcs.	\$70,600	\$625,000	\$695,600
56	C5300035	Streetlight Replacement Program	Streets/Drainage	Utilities	\$353,500	\$240,000	\$593,500
59	C5100738	Via Lido Crib Wall Replacement	Streets/Drainage	Public Works	\$79,200	\$0	\$79,200
61	C2002014	Westcliff Drive Medians Renovation	Streets/Drainage	General Svcs.	\$0	\$80,000	\$80,000
<b><i>Total Streets</i></b>					<b><i>\$1,243,800</i></b>	<b><i>\$1,901,000</i></b>	<b><i>\$3,144,800</i></b>
	<i>7014</i>	<i>Miscellaneous</i>					
104	C5100889	Areas of Special Biological Significance Assessment	Wtr Qual/Environ	Public Works	\$0	\$100,000	\$100,000
107	C5100659	Buck Gully Maintenance Road and Wetland Project	Wtr Qual/Environ	Public Works	\$47,500	\$0	\$47,500
108	C5002018	Buck Gully Resource Management Plan	Wtr Qual/Environ	City Manager	\$0	\$170,000	\$170,000
127	C8002000	CIP Project Management	Miscellaneous	Public Works	\$0	\$170,000	\$170,000
64	C2700813	Directional, Wayfinding and Monument Signage	Traffic	Planning	\$0	\$225,000	\$225,000
64	C3140789	Directional, Wayfinding and Monument Signage	Traffic	City Manager	\$32,500	\$0	\$32,500
113	C5002000	Newport Coast Runoff Reduction Program	Wtr Qual/Environ	Public Works	\$0	\$280,000	\$280,000
114	C5100912	Newport Coast Watershed Program	Wtr Qual/Environ	Public Works	\$93,000	\$0	\$93,000
115	C5100923	Semeniuk Slough Dredging Project	Wtr Qual/Environ	Public Works	\$0	\$350,000	\$350,000
140	C5100814	Slope Repairs	Miscellaneous	Public Works	\$100,000	\$0	\$100,000
117	C5002017	Upper Bay Comprehensive Resource Management Plan	Wtr Qual/Environ	City Manager	\$0	\$120,000	\$120,000
<b><i>Total Miscellaneous</i></b>					<b><i>\$273,000</i></b>	<b><i>\$1,415,000</i></b>	<b><i>\$1,688,000</i></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>					
78	C3170933	Back Bay View Park Replenishment and Enhancement	Prks/Hrbrs/Bchs	General Svcs.	\$46,750	\$300,000	\$346,750
84	C5300895	Bonita Creek Park and San Miguel Park Light Replacement	Prks/Hrbrs/Bchs	Utilities	\$125,000	\$0	\$125,000
85	C4002000	Buffalo Hills Park Lighting	Prks/Hrbrs/Bchs	Public Works	\$0	\$215,000	\$215,000
86	C3170816	Cliff Drive Park Stairway and Handrail Replacement	Prks/Hrbrs/Bchs	Public Works	\$100,000	\$100,000	\$200,000
111	C3130764	Irrigation - Newport Coast Central Computer System	Wtr Qual/Environ	General Svcs.	\$0	\$100,000	\$100,000
89	C5100817	Mariners Park Improvements	Prks/Hrbrs/Bchs	Public Works	\$896,200	\$0	\$896,200
91	C5100909	Mariners Park Restroom Design	Prks/Hrbrs/Bchs	Public Works	\$26,000	\$0	\$26,000
94	C4002001	Newport Island Park Playground Equipment	Prks/Hrbrs/Bchs	Recreation/SS	\$0	\$60,000	\$60,000
102	C4120928	Tennis Court Fencing Replacement	Prks/Hrbrs/Bchs	Recreation/SS	\$130,000	\$0	\$130,000
103	C4120931	West Newport Park at Orange Street Playground Equipment	Prks/Hrbrs/Bchs	Recreation/SS	\$0	\$32,000	\$32,000
<b><i>Total Parks</i></b>					<b><i>\$1,323,950</i></b>	<b><i>\$807,000</i></b>	<b><i>\$2,130,950</i></b>
	<i>7017</i>	<i>Automation and Communications</i>					
82	C4802000	Beach Observation Camera System	Prks/Hrbrs/Bchs	Fire	\$0	\$38,000	\$38,000
126	C2920900	Building Inspection Data Wireless Technology	Miscellaneous	Building	\$90,000	\$0	\$90,000
129	C8002001	Fire Department Technology: Early Notification Alerting	Miscellaneous	Fire	\$0	\$75,000	\$75,000
129	C2310620	Fire Department Technology: Fire Facilities Management	Miscellaneous	Fire	\$7,200	\$0	\$7,200
129	C2310911	Fire Department Technology: FireView Software	Miscellaneous	Fire	\$7,680	\$11,000	\$18,680
10	C1002003	Fire Station 7 Telecommunications and Networking	Facilities	Fire	\$0	\$55,000	\$55,000
11	C1002005	Lifeguard Headquarters Communications Switch	Facilities	Fire	\$0	\$140,000	\$140,000
17	C1810819	Police Facility Security and Jail Video System	Facilities	Police	\$40,000	\$182,000	\$222,000
98	C1820980	Public Safety Beach Camera Monitoring System	Prks/Hrbrs/Bchs	Police	\$154,400	\$0	\$154,400
141	C8002026	Tsunami Warning System	Miscellaneous	Fire	\$0	\$200,000	\$200,000
<b><i>Total Automation and Communications</i></b>					<b><i>\$299,280</i></b>	<b><i>\$701,000</i></b>	<b><i>\$1,000,280</i></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>
	7019	<i>Capital Purchase and Repair</i>					
1	C1002000	Central Library Electrical Repair and Generator	Facilities	Library	\$0	\$50,000	\$50,000
3	C3140363	City Hall Carpet Replacement - Revenue Division	Facilities	General Svcs.	\$0	\$15,000	\$15,000
13	C5100977	Newport Coast Community Center Furnishings	Facilities	Recreation/SS	\$253,200	\$0	\$253,200
15	C1820825	Police Facility Gas Pump Canopy Repair	Facilities	Police	\$25,000	\$0	\$25,000
16	C1820918	Police Facility Generator Replacement	Facilities	Police	\$76,165	\$115,000	\$191,165
136	C8002003	Public Safety Equipment Storage Module	Miscellaneous	Fire	\$0	\$15,000	\$15,000
138	C8002004	Rescue Boat Engine Purchase	Miscellaneous	Fire/Lifeguard	\$0	\$31,000	\$31,000
<b>Total Capital Purchase and Repair</b>					<b>\$354,365</b>	<b>\$226,000</b>	<b>\$580,365</b>
	7021	<i>Park - In Lieu</i>					
93	C4120656	Newport Center Park	Prks/Hrbrs/Bchs	Public Works	\$200,000	\$0	\$200,000
101	C5100515	Sunset Ridge Park - Design	Prks/Hrbrs/Bchs	Public Works	\$150,000	\$0	\$150,000
<b>Total Park - In Lieu</b>					<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
	7024	<i>Neighborhood Enhancement</i>					
134	C0620935	Parking Meters Replacement	Miscellaneous	Admin. Svcs.	\$0	\$105,000	\$105,000
<b>Total Neighborhood Enhancement</b>					<b>\$0</b>	<b>\$105,000</b>	<b>\$105,000</b>
	7028	<i>Oceanfront Encroachment</i>					
83	C5100282	Beach Sand Study and Replenishment Program	Prks/Hrbrs/Bchs	Public Works	\$0	\$200,000	\$200,000
49	C5100828	Newport Shores Street End Improvements	Streets/Drainage	Public Works	\$15,500	\$0	\$15,500
69	C5100014	Pedestrian Coastal Access Improvements	Traffic	Public Works	\$199,100	\$200,000	\$399,100
<b>Total Oceanfront Encroachment</b>					<b>\$214,600</b>	<b>\$400,000</b>	<b>\$614,600</b>
<b>Total General Fund</b>					<b>\$4,730,795</b>	<b>\$6,450,000</b>	<b>\$11,180,795</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					
53	C5100549	Sidewalk, Curb and Gutter Replacement and ADA Impr	Streets/Drainage	General Svcs.	\$54,500	\$55,000	\$109,500
<b>Total CDBG</b>					<b>\$54,500</b>	<b>\$55,000</b>	<b>\$109,500</b>

<b>Total CDBG</b>					<b>\$54,500</b>	<b>\$55,000</b>	<b>\$109,500</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					
28	C2002002	Bayside Drive Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$211,000	\$211,000
29	C5100830	Birch Street Rehabilitation	Streets/Drainage	Public Works	\$293,000	\$0	\$293,000
30	C5100695	Bridge Seismic Retrofit Construction	Streets/Drainage	Public Works	\$312,400	\$0	\$312,400
128	C5100763	City Aerial Mapping	Miscellaneous	Public Works	\$10,000	\$0	\$10,000
35	C2002006	Dove Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$97,000	\$97,000
38	C2002008	East Bay Avenue and A Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$113,000	\$113,000
40	C2002009	Eastbluff Drive Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$1,180,000	\$1,180,000
41	C5100070	EIR/Preliminary Plans	Streets/Drainage	Public Works	\$50,000	\$0	\$50,000
45	C2002010	Irvine Terrace Slurry Seal	Streets/Drainage	Public Works	\$0	\$395,000	\$395,000
67	C5200407	Neighborhood Traffic Management Improvements	Traffic	Public Works	\$49,200	\$0	\$49,200
68	C5200737	Newport Boulevard Right Turn Lane at Hospital Road	Streets/Drainage	Public Works	\$5,300	\$0	\$5,300
48	C2002011	Newport Heights Slurry Seal	Streets/Drainage	Public Works	\$0	\$580,000	\$580,000
137	C5100733	Records Management	Miscellaneous	Public Works	\$10,000	\$0	\$10,000
55	C5100302	Street and Bikeway Improvements	Streets/Drainage	Public Works	\$176,000	\$0	\$176,000
57	C5100870	Superior Avenue Median Improvements	Streets/Drainage	Public Works	\$376,600	\$0	\$376,600
58	C5100927	Superior Avenue Street Rehabilitation	Streets/Drainage	Public Works	\$623,500	\$0	\$623,500
60	C2002013	West Balboa Boulevard Slurry Seal (12th to 16th Streets)	Streets/Drainage	Public Works	\$0	\$89,000	\$89,000
<b>Total Gas Tax</b>					<b>\$1,906,000</b>	<b>\$2,665,000</b>	<b>\$4,571,000</b>

<b>Total Gas Tax</b>					<b>\$1,906,000</b>	<b>\$2,665,000</b>	<b>\$4,571,000</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>					
29	C5100830	Birch Street Rehabilitation	Streets/Drainage	Public Works	\$176,000	\$0	\$176,000
<b>Total Traffic Congestion Relief</b>					<b>\$176,000</b>	<b>\$0</b>	<b>\$176,000</b>

<b>Total Traffic Congestion Relief</b>					<b>\$176,000</b>	<b>\$0</b>	<b>\$176,000</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>					
21	C5100887	26th Street Tidal Structure and Bulkhead Repair	Streets/Drainage	General Svcs.	\$250,000	\$0	\$250,000
22	C2502000	36th Street and Finley Avenue Bulkhead Repair	Streets/Drainage	General Svcs.	\$0	\$75,000	\$75,000
23	C2502001	38th Street Tidal Structure/ Motorized Tide Valve	Streets/Drainage	General Svcs.	\$0	\$135,000	\$135,000
77	C2371834	American Legion Dock Repair	Prks/Hrbrs/Bchs	City Manager	\$15,000	\$0	\$15,000
105	C5100890	Areas of Special Biological Significance Implementation	Wtr Qual/Environ	Public Works	\$56,300	\$0	\$56,300
26	C5100835	Balboa Island Bulkhead Coping Repairs	Streets/Drainage	Public Works	\$160,700	\$0	\$160,700
79	C2370608	Balboa Parking Lot Equipment Replacement Project	Prks/Hrbrs/Bchs	City Manager	\$0	\$70,000	\$70,000
80	C2370892	Balboa Yacht Basin Electrical System Repairs	Prks/Hrbrs/Bchs	City Manager	\$65,000	\$0	\$65,000
81	C2373771	Balboa Yacht Basin Security System	Prks/Hrbrs/Bchs	City Manager	\$33,300	\$0	\$33,300
62	C5100894	Bayside Waterfront Walkway to Balboa Island Bridge	Traffic	Public Works	\$40,000	\$0	\$40,000
106	C5100709	Big Canyon Creek Restoration	Wtr Qual/Environ	Public Works	\$41,350	\$0	\$41,350
87	C5100282	Coastal Sand Replenishment Cooperative Project	Prks/Hrbrs/Bchs	City Manager	\$0	\$100,000	\$100,000
39	C2502002	East Bay Storm Drain Upgrade/ Tidal Valve Installation	Streets/Drainage	General Svcs.	\$0	\$30,000	\$30,000
88	C2370522	Eelgrass Mitigation Bank	Prks/Hrbrs/Bchs	City Manager	\$89,000	\$50,000	\$139,000
92	C2371772	Mooring Layout Design	Prks/Hrbrs/Bchs	City Manager	\$100,000	\$0	\$100,000
96	C5100836	Ocean Pier Repairs and Inspection	Prks/Hrbrs/Bchs	Public Works	\$0	\$500,000	\$500,000
133	C5400053	Oil Field Improvement Program	Miscellaneous	Utilities	\$453,400	\$0	\$453,400
97	C4402000	Public Docks Access Improvements	Prks/Hrbrs/Bchs	City Manager	\$0	\$140,000	\$140,000
99	C5100921	Rhine Channel Wharf Repair and Public Dock	Prks/Hrbrs/Bchs	Public Works	\$330,000	\$0	\$330,000

<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 continued</i>					
51	C5100837	Rivo Alto Bulkhead Coping Repairs	Streets/Drainage	Public Works	\$108,000	\$0	\$108,000
116	C0310929	Upper Bay and Harbor Area Management Plan	Wtr Qual/Environ	Public Works	\$92,700	\$0	\$92,700
<b>Total Tide and Submerged Lands</b>					<b>\$1,834,750</b>	<b>\$1,100,000</b>	<b>\$2,934,750</b>

<b>Total Tide and Submerged Lands</b>					<b>\$1,834,750</b>	<b>\$1,100,000</b>	<b>\$2,934,750</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>					
77	C2371834	American Legion Dock Repair	Prks/Hrbrs/Bchs	City Manager	\$65,000	\$0	\$65,000
30	C5100695	Bridge Seismic Retrofit Construction	Streets/Drainage	Public Works	\$1,270,700	\$0	\$1,270,700
44	C3170904	Irvine Terrace Landscape Improvements	Streets/Drainage	Public Works	\$20,000	\$0	\$20,000
89	C5100817	Mariners Park Improvements	Prks/Hrbrs/Bchs	Public Works	\$329,905	\$0	\$329,905
90	C4120908	Mariners Park Playground Replacement	Prks/Hrbrs/Bchs	Recreation/SS	\$3,071	\$0	\$3,071
93	C4120656	Newport Center Park	Prks/Hrbrs/Bchs	Public Works	\$600,000	\$0	\$600,000
95	C4310708	Parks Grants: ADA Compliance	Prks/Hrbrs/Bchs	Recreation/SS	\$89,977	\$0	\$89,977
95	C4310885	Parks Grants: Tire Derived Products	Prks/Hrbrs/Bchs	Recreation/SS	\$10,522	\$0	\$10,522
19	C1820808	Police Front Lobby Rehabilitation	Facilities	Police	\$43,700	\$0	\$43,700
99	C5100865	Rhine Channel Wharf Repair and Public Dock	Prks/Hrbrs/Bchs	Public Works	\$0	\$240,000	\$240,000
115	C5100923	Semeniuk Slough Dredging Project	Wtr Qual/Environ	Public Works	\$0	\$300,000	\$300,000
57	C5100870	Superior Avenue Median Improvements	Streets/Drainage	Public Works	\$200,000	\$0	\$200,000
<b>Total Contributions</b>					<b>\$2,632,875</b>	<b>\$540,000</b>	<b>\$3,172,875</b>

	7253	<i>Bristol Street Relinquishment</i>					
63	C5100898	Bristol Street Sign Bridge Improvements	Traffic	Public Works	\$0	\$100,000	\$100,000
<b>Total Bristol Street Relinquishment</b>					<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>

<i>Fund</i>	<i>Contributions</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>	
7254	<i>PCH Relinquishment</i>						
32	C2002005	Coast Highway Sidewalk - Morning Canyon to Seaward	Streets/Drainage	Public Works	\$0	\$250,000	\$250,000
<b><i>Total PCH Relinquishment</i></b>					<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
7255	<i>Environmental Contributions</i>						
104	C5100889	Areas of Special Biological Significance Assessment	Wtr Qual/Environ	Public Works	\$2,299	\$0	\$2,299
107	C5100659	Buck Gully Maintenance Road and Wetland Project	Wtr Qual/Environ	Public Works	\$69,800	\$0	\$69,800
109	C2370902	Eelgrass Study	Wtr Qual/Environ	Public Works	\$250,000	\$0	\$250,000
112	C5100969	Irrigation - Smart Controller Program	Wtr Qual/Environ	Public Works	\$142,100	\$0	\$142,100
114	C5100912	Newport Coast Watershed Program	Wtr Qual/Environ	Public Works	\$55,000	\$0	\$55,000
116	C0310929	Upper Bay and Harbor Area Management Plan	Wtr Qual/Environ	Public Works	\$12,870	\$0	\$12,870
<b><i>Total Environmental Contributions</i></b>					<b>\$532,069</b>	<b>\$0</b>	<b>\$532,069</b>
<b>Total Contributions</b>					<b>\$3,164,944</b>	<b>\$890,000</b>	<b>\$4,054,944</b>

<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>					
64	C2700813	Directional, Wayfinding and Monument Signage	Traffic	Planning	\$102,300	\$0	\$102,300
37	C5100854	Dover Drive Sidewalk	Streets/Drainage	Public Works	\$102,645	\$0	\$102,645
66	C3002001	Iris Avenue and Coast Highway Traffic Signal	Traffic	Public Works	\$0	\$100,000	\$100,000
43	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	Public Works	\$330,200	\$0	\$330,200
46	C5100784	Jamboree Road Bridge Widening	Streets/Drainage	Public Works	\$299,100	\$0	\$299,100
70	C5200699	Traffic Signal Modernization: Ph. 1 Newport Center Area	Traffic	Public Works	\$335,000	\$0	\$335,000
70	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Traffic	Public Works	\$59,400	\$0	\$59,400
73	C5200408	Traffic Signal Preemption System	Traffic	Public Works	\$0	\$16,000	\$16,000
74	C5200068	Traffic Signal Replacement Program	Traffic	Public Works	\$251,800	\$0	\$251,800
75	C5200143	Transportation Model Maintenance	Traffic	Public Works	\$15,000	\$0	\$15,000
76	C5100793	West Coast Highway Vision Plan	Traffic	Public Works	\$80,000	\$0	\$80,000

***Total Transportation and Circulation***

**\$1,575,445**

**\$116,000**

**\$1,691,445**

**Total Transportation and Circulation**

**\$1,575,445**

**\$116,000**

**\$1,691,445**

<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>					
2	C4050781	Central Library HVAC Repairs	Facilities	Library	\$40,300	\$0	\$40,300
8	C2320527	Fire Station 1 Gender Modifications	Facilities	Fire	\$74,800	\$0	\$74,800
9	C2320856	Fire Station 3 Water Pipe Replacement	Facilities	Fire	\$65,000	\$0	\$65,000
130	C2320920	Holmatro Tool Replacement	Miscellaneous	Fire	\$13,700	\$0	\$13,700
131	C4009617	Library Public Use Computer Replacement	Miscellaneous	Library	\$0	\$34,000	\$34,000
135	C8002002	Public Safety 800 MHz Radio Exchange	Miscellaneous	Fire	\$0	\$66,000	\$66,000
103	C4120931	West Newport Park at Orange Street Playground Equipment	Prks/Hrbrs/Bchs	Recreation/SS	\$0	\$60,000	\$60,000

***Total Building Excise Tax***

**\$193,800**

**\$160,000**

**\$353,800**

**Total Building Excise Tax**

**\$193,800**

**\$160,000**

**\$353,800**

<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>					
34	C2002004	Corona del Mar South of Coast Hwy Street Rehabilitation	Streets/Drainage	Public Works	\$0	\$1,000,000	\$1,000,000
66	C3002001	Iris Avenue and Coast Highway Traffic Signal	Traffic	Public Works	\$0	\$180,000	\$180,000
137	C5100733	Records Management	Miscellaneous	Public Works	\$17,000	\$0	\$17,000
55	C5100019	Street and Bikeway Improvements	Streets/Drainage	Public Works	\$0	\$200,000	\$200,000
70	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Traffic	Public Works	\$0	\$200,000	\$200,000
71	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Traffic	Public Works	\$0	\$750,000	\$750,000
72	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Traffic	Public Works	\$0	\$150,000	\$150,000
74	C5200068	Traffic Signal Replacement Program	Traffic	Public Works	\$0	\$240,000	\$240,000
<b>Total Measure M Turnback</b>					<b>\$17,000</b>	<b>\$2,720,000</b>	<b>\$2,737,000</b>
	7284	<i>Measure M Competitive</i>					
46	C5100784	Jamboree Road Bridge Widening	Streets/Drainage	Public Works	\$115,000	\$0	\$115,000
70	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Traffic	Public Works	\$477,285	\$0	\$477,285
71	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Traffic	Public Works	\$0	\$300,000	\$300,000
72	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Traffic	Public Works	\$0	\$100,000	\$100,000
<b>Total Measure M Competitive</b>					<b>\$592,285</b>	<b>\$400,000</b>	<b>\$992,285</b>
<b>Total Measure M</b>					<b>\$609,285</b>	<b>\$3,120,000</b>	<b>\$3,729,285</b>
<i>Page</i>	<i>Fund</i>	<i>Arterial Highways Rehabilitation Program</i>	<i>Category</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
	7285	<i>Arterial Highways Rehabilitation Program</i>					
29	C5100830	Birch Street Rehabilitation	Streets/Drainage	Public Works	\$253,000	\$0	\$253,000
58	C5100927	Superior Avenue Street Rehabilitation	Streets/Drainage	Public Works	\$400,000	\$0	\$400,000
<b>Total AHRP</b>					<b>\$653,000</b>	<b>\$0</b>	<b>\$653,000</b>
<b>Total AHRP</b>					<b>\$653,000</b>	<b>\$0</b>	<b>\$653,000</b>

<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>					
132	C5100566	Ocean Safety Operations Technical Equipment	Miscellaneous	Fire	\$8,000	\$0	\$8,000
<b>Total Oil Spill Remediation</b>					<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>

<b>Oil Spill Remediation</b>					<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
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<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>					
37	C5100854	Dover Drive Sidewalk	Streets/Drainage	Public Works	\$278,500	\$0	\$278,500
43	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Streets/Drainage	Public Works	\$800,000	\$0	\$800,000
<b>Total CIOSA</b>					<b>\$1,078,500</b>	<b>\$0</b>	<b>\$1,078,500</b>

<b>Total CIOSA</b>					<b>\$1,078,500</b>	<b>\$0</b>	<b>\$1,078,500</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>
	7459	<i>Santa Ana Heights Projects</i>					
20	C5100866	Santa Ana Heights Equestrian Facilities	Facilities	City Manager	\$81,650	\$0	\$81,650
100	C5100867	Santa Ana Heights Mesa-Birch Park	Prks/Hrbrs/Bchs	City Manager	\$219,750	\$128,000	\$347,750
139	C5100879	Santa Ana Heights Utility Undergrounding	Miscellaneous	City Manager	\$11,200	\$7,400,000	\$7,411,200
<b>Total Santa Ana Heights Projects</b>					<b>\$312,600</b>	<b>\$7,528,000</b>	<b>\$7,840,600</b>

<b>Total Santa Ana Heights</b>					<b>\$312,600</b>	<b>\$7,528,000</b>	<b>\$7,840,600</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>					
27	C5100277	Balboa Village Alley Replacement	Water	Public Works	\$200,000	\$0	\$200,000
118	C5500978	Bay Crossings Water Transmission Main Replacement	Water	Utilities	\$300,000	\$0	\$300,000
107	C5100659	Buck Gully Maintenance Road and Wetland Project	Wtr Qual/Environ	Public Works	\$0	\$135,000	\$135,000
119	C6002001	Ocean Birch Drive Water Main Replacement	Water	Utilities	\$0	\$414,000	\$414,000
120	C6002000	Ocean Front Alley Water Main Replacement	Water	Utilities	\$750,000	\$0	\$750,000
<b>Total Water Distribution and Piping</b>					<b>\$1,250,000</b>	<b>\$549,000</b>	<b>\$1,799,000</b>

	7503	<i>Pumping and Operating</i>					
110	C5500637	Irrigation - Citywide Central Computer System	Wtr Qual/Environ	General Svcs.	\$0	\$90,000	\$90,000
121	C5500460	Water Well Rehabilitation	Water	Utilities	\$0	\$150,000	\$150,000
<b>Total Pumping and Operating</b>					<b>\$0</b>	<b>\$240,000</b>	<b>\$240,000</b>

<b>Total Water Enterprise</b>					<b>\$1,250,000</b>	<b>\$789,000</b>	<b>\$2,039,000</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>					
122	C5600861	Buck Gully Sewer Force Main Replacement	Wastewater	Utilities	\$0	\$350,000	\$350,000
123	C7002000	Ocean Front Alley Sewer Lateral Replacement	Wastewater	Utilities	\$0	\$250,000	\$250,000
57	C5600292	Superior Avenue Median Improvements	Streets/Drainage	Public Works	\$50,000	\$0	\$50,000
125	C5600934	Wastewater Master Plan	Wastewater	Utilities	\$17,200	\$50,000	\$67,200
<b>Total Sewer Main Replacement</b>					<b>\$67,200</b>	<b>\$650,000</b>	<b>\$717,200</b>

7532	<i>Sewer Pump Station Improvement</i>						
124	C5600100	Sewer Pump Station Master Plan Improvements	Wastewater	Utilities	\$200,000	\$134,000	\$334,000
<b><i>Total Sewer Pump Station Improvement</i></b>					<b>\$200,000</b>	<b>\$134,000</b>	<b>\$334,000</b>
<b>Total Wastewater Enterprise</b>					<b>\$267,200</b>	<b>\$784,000</b>	<b>\$1,051,200</b>
<b><i>Total for All Funds</i></b>					<b><u>\$17,814,819</u></b>	<b><u>\$23,657,000</u></b>	<b><u>\$41,471,819</u></b>

# Project Fund Summary

<b>Fund</b>	<b>Funding Source</b>		<b>FY 2007-2008 Adopted Budget</b>		
<b>010</b>	<b>General Fund</b>		<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7011	Facilities Rehab and Remodel	\$276,800	\$895,000	\$1,171,800
	7012	Drainage	\$395,000	\$0	\$395,000
	7013	Streets	\$1,243,800	\$1,901,000	\$3,144,800
	7014	Miscellaneous	\$273,000	\$1,415,000	\$1,688,000
	7015	Parks	\$1,323,950	\$807,000	\$2,130,950
	7017	Automation and Communications	\$299,280	\$701,000	\$1,000,280
	7019	Capital Purchase and Repair	\$354,365	\$226,000	\$580,365
	7021	Park - In Lieu	\$350,000	\$0	\$350,000
	7024	Neighborhood Enhancement	\$0	\$105,000	\$105,000
	7028	Oceanfront Encroachment	\$214,600	\$400,000	\$614,600
<b>Total General Fund</b>			<b>\$4,730,795</b>	<b>\$6,450,000</b>	<b>\$11,180,795</b>
<b>160</b>	<b>CDBG</b>		<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7161	CDBG	\$54,500	\$55,000	\$109,500
<b>Total CDBG</b>			<b>\$54,500</b>	<b>\$55,000</b>	<b>\$109,500</b>
<b>180</b>	<b>Gas Tax</b>		<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7181	Gas Tax	\$1,906,000	\$2,665,000	\$4,571,000
<b>Total Gas Tax</b>			<b>\$1,906,000</b>	<b>\$2,665,000</b>	<b>\$4,571,000</b>

<b>Fund</b>	<b>Funding Source</b>	<b>FY 2007-2008 Adopted Budget</b>		
<b>190</b>	<b>Traffic Congestion Relief</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7191 Traffic Congestion Relief	\$176,000	\$0	\$176,000
<b>Total Traffic Congestion Relief</b>		<b>\$176,000</b>	<b>\$0</b>	<b>\$176,000</b>
<b>230</b>	<b>Tide and Submerged Lands</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7231 Tide and Submerged Lands	\$1,834,750	\$1,100,000	\$2,934,750
<b>Total Tide and Submerged Lands</b>		<b>\$1,834,750</b>	<b>\$1,100,000</b>	<b>\$2,934,750</b>
<b>250</b>	<b>Contributions</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7251 Contributions	\$2,632,875	\$540,000	\$3,172,875
	7253 Bristol Street Relinquishment	\$0	\$100,000	\$100,000
	7254 PCH Relinquishment	\$0	\$250,000	\$250,000
	7255 Environmental Contributions	\$532,069	\$0	\$532,069
<b>Total Contributions</b>		<b>\$3,164,944</b>	<b>\$890,000</b>	<b>\$4,054,944</b>
<b>260</b>	<b>Transportation and Circulation</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7261 Transportation and Circulation	\$1,575,445	\$116,000	\$1,691,445
<b>Total Transportation and Circulation</b>		<b>\$1,575,445</b>	<b>\$116,000</b>	<b>\$1,691,445</b>

Fund	Funding Source	FY 2007-2008 Adopted Budget		
		Rebudget	Budget	Total
<b>270</b>	<b>Building Excise Tax</b>			
	7271 Building Excise Tax	\$193,800	\$160,000	\$353,800
	<b>Total Building Excise Tax</b>	<b>\$193,800</b>	<b>\$160,000</b>	<b>\$353,800</b>
<b>280</b>	<b>Measure M</b>			
	7281 Measure M Turnback	\$17,000	\$2,720,000	\$2,737,000
	7284 Measure M Competitive	\$592,285	\$400,000	\$992,285
	<b>Total Measure M</b>	<b>\$609,285</b>	<b>\$3,120,000</b>	<b>\$3,729,285</b>
<b>285</b>	<b>Arterial Highways Rehabilitation Program</b>			
	7285 AHRP	\$653,000	\$0	\$653,000
	<b>Total AHRP</b>	<b>\$653,000</b>	<b>\$0</b>	<b>\$653,000</b>
<b>295</b>	<b>Oil Spill Remediation</b>			
	7295 Oil Spill Remediation	\$8,000	\$0	\$8,000
	<b>Total Oil Spill Remediation</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>430</b>	<b>CIOSA</b>			
	7432 CIOSA	\$1,078,500	\$0	\$1,078,500
	<b>Total CIOSA</b>	<b>\$1,078,500</b>	<b>\$0</b>	<b>\$1,078,500</b>

<b>Fund</b>	<b>Funding Source</b>	<b>FY 2007-2008 Adopted Budget</b>		
<b>459</b>	<b>Santa Ana Heights</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7459 Santa Ana Heights Projects	\$312,600	\$7,528,000	\$7,840,600
	<b>Total Santa Ana Heights</b>	<b>\$312,600</b>	<b>\$7,528,000</b>	<b>\$7,840,600</b>
<b>500</b>	<b>Water Enterprise</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7501 Water Distribution and Piping	\$1,250,000	\$549,000	\$1,799,000
	7503 Pumping and Operating	\$0	\$240,000	\$240,000
	<b>Total Water Enterprise</b>	<b>\$1,250,000</b>	<b>\$789,000</b>	<b>\$2,039,000</b>
<b>530</b>	<b>Wastewater Enterprise</b>	<b>Rebudget</b>	<b>Budget</b>	<b>Total</b>
	7531 Sewer Main Replacement	\$67,200	\$650,000	\$717,200
	7532 Sewer Pump Station Improvement	\$200,000	\$134,000	\$334,000
	<b>Total Wastewater Enterprise</b>	<b>\$267,200</b>	<b>\$784,000</b>	<b>\$1,051,200</b>
	<b>Total for All CIP Projects</b>	<b><u>\$17,814,819</u></b>	<b><u>\$23,657,000</u></b>	<b><u>\$41,471,819</u></b>

## Facilities

<i>Page</i>	<i>Fund</i>	<i>Project</i>	<i>Title</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
1	7019	C1002000	Central Library Electrical Repair and Generator	Library	\$0	\$50,000	\$50,000
2	7271	C4050781	Central Library HVAC Repairs	Library	\$40,300	\$0	\$40,300
3	7019	C3140363	City Hall Carpet Replacement - Revenue Division	General Svcs.	\$0	\$15,000	\$15,000
4	7011	C1002002	Corporation Yard Building G Roof Repair and Rehabilitation	General Svcs.	\$0	\$120,000	\$120,000
5	7011	C1002001	Corporation Yard Fleet Maintenance Locker Room	General Svcs.	\$0	\$65,000	\$65,000
6	7011	C4120806	CYC Rehabilitation	Recreation/SS	\$48,600	\$50,000	\$98,600
7	7011	C5100762	Fire Facilities Assessment and Preliminary Design	Public Works	\$80,000	\$200,000	\$280,000
8	7011	C2320527	Fire Station 1 Gender Modifications	Fire	\$0	\$180,000	\$180,000
8	7271	C2320527	Fire Station 1 Gender Modifications	Fire	\$74,800	\$0	\$74,800
9	7011	C2320856	Fire Station 3 Water Pipe Replacement	Fire	\$0	\$30,000	\$30,000
9	7271	C2320856	Fire Station 3 Water Pipe Replacement	Fire	\$65,000	\$0	\$65,000
10	7017	C1002003	Fire Station 7 Telecommunications and Networking	Fire	\$0	\$55,000	\$55,000
11	7017	C1002005	Lifeguard Headquarters Communications Switch	Fire	\$0	\$140,000	\$140,000
12	7011	C5100907	Little Corona Restroom Facility	General Svcs.	\$46,200	\$0	\$46,200
13	7019	C5100977	Newport Coast Community Center Furnishings	Recreation/SS	\$253,200	\$0	\$253,200
14	7011	C4410761	Oasis Senior Center Retrofit	Recreation/SS	\$52,100	\$0	\$52,100
15	7019	C1820825	Police Facility Gas Pump Canopy Repair	Police	\$25,000	\$0	\$25,000
16	7019	C1820918	Police Facility Generator Replacement	Police	\$76,165	\$115,000	\$191,165
17	7017	C1810819	Police Facility Security and Jail Video System	Police	\$40,000	\$182,000	\$222,000
18	7011	C1002004	Police Facility Upper Level Office Remodel	Police	\$0	\$50,000	\$50,000
19	7011	C1820808	Police Front Lobby Rehabilitation	Police	\$49,900	\$200,000	\$249,900
19	7251	C1820808	Police Front Lobby Rehabilitation	Police	\$43,700	\$0	\$43,700
20	7459	C5100866	Santa Ana Heights Equestrian Facilities	City Manager	\$81,650	\$0	\$81,650
<b>Total Facilities</b>					<b>\$976,615</b>	<b>\$1,452,000</b>	<b>\$2,428,615</b>

# Central Library Electrical Repair and Generator

**Requesting Department:** Library

**Category:** Facilities

This project includes replacement of the light switch panels at the Central Library and upgrade of the current battery backup in the computer room. The new UPS backup unit will be able to address the growing number of servers and computer equipment in use at the Central Library and will ensure the safety of the Library's data and equipment. Also included in this project is the installation of a new backup generator used to keep the sump pumps running during a power outage.

**Location:**

Central Library - 1000 Avocado Street

**Funding:**

General Fund

	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	\$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 \$
General Fund	7019	C1002000	\$0	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$50,000</b>

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

# Central Library HVAC Repairs

**Requesting Department:** Library

**Category:** Facilities

The HVAC at the Central Library is deteriorated and needs three specific repairs to continue proper functioning. SCAQMD requires replacement or retrofit of the boiler. The copper condenser coils on the HVAC chiller have eroded in the marine environment and need to be replaced (\$27,000 for two coils and \$40,000 for four coils). The HVAC hot water check system valves need to be repaired to allow the alternate use of the two valves and efficient use of the equipment.

**Location:**

Central Library - 1000 Avocado Street

**Funding:**

Building Excise Tax

	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	\$40,300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$40,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C4050781	\$40,300	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$40,300</b>	<b>\$0</b>

**PROJECT TOTAL** **\$40,300**

## City Hall Carpet Replacement - Revenue Division

**Requesting Department:** General Services

**Category:** Facilities

This project will provide for replacement of carpeting in the Revenue Division of Building B at City Hall.

**Location:**

City Hall - 3300 Newport Boulevard

**Funding:**

General Fund

	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	\$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 \$
General Fund	7019	C3140363	\$0	\$15,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$15,000</b>

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

# Corporation Yard Building G Roof Repair and Rehabilitation

**Requesting Department:** General Services

**Category:** Facilities

This project involves the rehabilitation of Building G in the Corporation Yard. A section of the steel roof structure purlins, gable trim, valley gutters, painting, and bird netting will be repaired and replaced and new office areas will be constructed.

**Location:**

Corporation Yard - 592 Superior Avenue

**Funding:**

General Fund

	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	\$120,000	\$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	7011	C1002002	\$0	\$120,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$120,000</b>

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

# Corporation Yard Fleet Maintenance Locker Room

**Requesting Department:** General Services

**Category:** Facilities

This project will provide for the renovation of restrooms and the locker room area in the Automotive Shop of the Corporation Yard Building D. Current locker room and restroom space is undersized. The area for locker space will be expanded to accommodate 16 fleet maintenance staff members. An architect and private contractor will perform various services for the project, including design, demolition, construction, and plumbing.

**Location:**

Corporation Yard - 592 Superior Avenue

**Funding:**

General Fund

	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	\$65,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1002001	\$0	\$65,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$65,000</b>

**PROJECT TOTAL** **\$65,000**

# Community Youth Center (CYC) Rehabilitation

**Requesting Department:** Recreation / Senior Services

**Category:** Facilities

This project provides for the construction of safety glass walls and doors to create three separate rooms for classes. The first phase will consist of adding safety glass walls and doors to structure the enclosed classrooms. Some duct work will have to be done to allow proper flow of the HVAC system. The second phase would be to reseal all of the skylights and make necessary roof repairs to correct leaks occurring at the center.

**Location:**

Community Youth Center

**Funding:**

General Fund

	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	\$98,600	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$98,600</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	\$48,600	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$48,600</b>	<b>\$50,000</b>

**PROJECT TOTAL** **\$98,600**

# Fire Facilities Assessment and Preliminary Design

**Requesting Department:** Public Works

**Category:** Facilities

This project provides for a needs assessment to be performed to address the condition of existing fire facilities and establish a long-term building replacement program. Preliminary design is included in this project. Future years will include design and construction of recommended replacement facilities and assessment of other city facilities.

**Location:**

n/a

**Funding:**

General Fund

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$280,000	\$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>\$280,000</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	C5100762	\$80,000	\$200,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$80,000</b>	<b>\$200,000</b>

**PROJECT TOTAL** **\$280,000**

## Fire Station 1 Gender Modifications

**Requesting Department:** Fire

**Category:** Facilities

This project provides for gender 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.

**Location:**

Fire Station No. 1 - 110 Balboa Boulevard East

**Funding:**

General Fund and Building Excise Tax

	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	\$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	\$0	\$180,000
BET	7271	C2320527	\$74,800	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$74,800</b>	<b>\$180,000</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 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	\$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	\$0	\$30,000
BET	7271	C2320856	\$65,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$65,000</b>	<b>\$30,000</b>

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

# Fire Station 7 Telecommunications and Networking

**Requesting Department:** Fire

**Category:** Facilities

This project provides basic communications and high-speed networking for broadband applications such as streaming video for training and EOC communications from Fire Station No. 7 to City Hall, Utilities Yard, and General Services Yard. It is proposed to use licensed microwave. This proposal is an extension of the City's broadband licensed microwave wide area network (WAN) and complies with the City's IT Division recommendations.

**Location:**

Fire Station No. 7 - 20401 Acacia Avenue

**Funding:**

General Fund

	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	\$55,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C1002003	\$0	\$55,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$55,000</b>

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

# Lifeguard Headquarters Communications Switch

**Requesting Department:** Fire

**Category:** Facilities

This project will replace the existing telephone switch with a digital switch that will allow for wireless circuits for tower and lifeguard dispatch communications. The switch will significantly reduce telephone system maintenance and service costs.

**Location:**

Lifeguard Headquarters - 70 Newport Pier

**Funding:**

General Fund

	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	\$140,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C1002005	\$0	\$140,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$140,000</b>

**PROJECT TOTAL** **\$140,000**

# Little Corona Restroom Facility

**Requesting Department:** General Services

**Category:** Facilities

The project would provide for the design and Coastal Permit processing to replace 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 replaced with a 700-square foot facility which would double the capacity of the restrooms and would make the facility ADA compliant.

**Location:**  
Little Corona Beach

**Funding:**  
General Fund

	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$46,200	\$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>\$46,200</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	\$46,200	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$46,200</b>	<b>\$0</b>

**PROJECT TOTAL** **\$46,200**

# Newport Coast Community Center Furnishings

**Requesting Department:** Recreation / Senior Services

**Category:** Facilities

The Newport Coast Community Center is expected to be completed in September 2007. This project provides for furniture, fixtures and equipment for the new center, including but not limited to furniture, computer equipment and connections, AV and sound equipment, stage lighting, security systems, signs, and recreational equipment.

**Location:**

Newport Coast Community Center - 6401 San Joaquin Hills Road

**Funding:**

General Fund

	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	\$253,200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$253,200</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	\$253,200	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$253,200</b>	<b>\$0</b>

**PROJECT TOTAL** **\$253,200**

# Oasis Senior Center Retrofit

**Requesting Department:** Recreation / Senior Services

**Category:** Facilities

The Oasis Senior Center has two sets of front doors that are manually operated. An automated door is proposed to be installed to accommodate visitors that use walkers and wheelchairs. This door would be relocated to the center of the lobby and would be a sliding style so as not to interfere with the ingress and egress of seniors. Construction includes refacing the front of the building to include the installation of an electric door. The flooring in the lobby will also be replaced as part of this project.

**Location:**

Oasis Senior Center - 800 Marguerite Avenue

**Funding:**

General Fund

	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	\$52,100	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$52,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C4410761	\$52,100	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$52,100</b>	<b>\$0</b>

**PROJECT TOTAL** **\$52,100**

# Police Facility Gas Pump Canopy

**Requesting Department:** Police

**Category:** Facilities

This project will involve the replacement of the existing gas pump canopy just north of the Police Facility. This canopy is subjected to intense downdraft force from the police helicopter as it approaches the rooftop helipad. The current structure is not designed to withstand the intense downdraft of the helicopter and has been recommended for replacement or retrofit.

**Location:**

Police Facility - 870 Santa Barbara Drive

**Funding:**

General Fund

	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	\$25,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7019	C1820825	\$25,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$25,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$25,000**

# 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 of the 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 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	\$191,165	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$191,165</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	\$76,165	\$115,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$76,165</b>	<b>\$115,000</b>

**PROJECT TOTAL** **\$191,165**

# Police Facility Security and Jail Video System

**Requesting Department:** Police

**Category:** Facilities

This project will replace an existing video monitoring system within the Police Jail Facility with a digital video and audio recording system. To minimize liability exposure, all activity is monitored and recorded via an extensive video camera system. The current system is an outdated VHS system which does not provide for simultaneous video and audio recording and is difficult to support due to the age of the equipment. Technological advances in the area will allow for increased functionality for custodial staff and for management to investigate allegations and claims against the City.

**Location:**

Police Facility - 870 Santa Barbara Drive

**Funding:**

General Fund

	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	\$222,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$222,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C1810819	\$40,000	\$182,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$40,000</b>	<b>\$182,000</b>

**PROJECT TOTAL** **\$222,000**

# Police Facility Upper Level Office Remodel

**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.

**Location:**

Police Facility - 870 Santa Barbara Drive

**Funding:**

General Fund

	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	\$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 \$
General Fund	7011	C1002004	\$0	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$50,000</b>

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

# Police Front Lobby Rehabilitation

**Requesting Department:** Police

**Category:** Facilities

This project involves the rehabilitation of the Police Facility front lobby and includes the addition of display enclosures to preserve and exhibit historical artifacts associated with the Newport Beach Police Department. The project involves fixing ceilings, walls and flooring to allow for better interaction with the public. A portion of the project is privately funded to include a NBPD historical museum to consist of two enclosed display cases on either side of the lobby.

**Location:**

Police Facility - 870 Santa Barbara Drive

**Funding:**

General Fund and Contributions (private donor)

	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	\$293,600	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$293,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1820808	\$49,900	\$200,000
Contributions	7251	C1820808	\$43,700	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$93,600</b>	<b>\$200,000</b>

**PROJECT TOTAL** **\$293,600**

# Santa Ana Heights Equestrian Facilities

**Requesting Department:** City Manager

**Category:** Facilities

This project provides for the design and construction 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:**

Contributions (County of Orange Redevelopment Agency)

	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	\$81,650	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$81,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7459	C5100866	\$81,650	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$81,650</b>	<b>\$0</b>

**PROJECT TOTAL** **\$81,650**

## 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>
21	7231	C5100887	26th Street Tidal Structure and Bulkhead Repair	General Svcs.	\$250,000	\$0	\$250,000
22	7231	C2502000	36th Street and Finley Avenue Bulkhead Repair	General Svcs.	\$0	\$75,000	\$75,000
23	7231	C2502001	38th Street Tidal Structure/ Motorized Tide Valve	General Svcs.	\$0	\$135,000	\$135,000
24	7013	C2002000	Arroyo Park Parking Lot Slurry Seal	Public Works	\$0	\$48,000	\$48,000
25	7013	C2002001	Avon Street and Tustin Avenue Parking Lot Slurry Seal	Public Works	\$0	\$69,000	\$69,000
26	7231	C5100835	Balboa Island Bulkhead Coping Repairs	City Manager	\$160,700	\$0	\$160,700
27	7013	C5100277	Balboa Village Alley Replacement	Public Works	\$200,000	\$0	\$200,000
27	7501	C5100277	Balboa Village Alley Replacement	Public Works	\$200,000	\$0	\$200,000
28	7181	C2002002	Bayside Drive Street Rehabilitation	Public Works	\$0	\$211,000	\$211,000
29	7181	C5100830	Birch Street Rehabilitation	Public Works	\$293,000	\$0	\$293,000
29	7191	C5100830	Birch Street Rehabilitation	Public Works	\$176,000	\$0	\$176,000
29	7285	C5100830	Birch Street Rehabilitation	Public Works	\$253,000	\$0	\$253,000
30	7181	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$312,400	\$0	\$312,400
30	7251	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$1,270,700	\$0	\$1,270,700
31	7013	C5200932	Coast Highway Median Improvements	Public Works	\$410,500	\$0	\$410,500
32	7254	C2002005	Coast Highway Sidewalk - Morning Canyon to Seaward	Public Works	\$0	\$250,000	\$250,000
33	7013	C2002003	Corona del Mar Area Parking Lots Slurry Seal	Public Works	\$0	\$120,000	\$120,000
34	7281	C2002004	Corona del Mar South of Coast Hwy Street Rehabilitation	Public Works	\$0	\$1,000,000	\$1,000,000
35	7181	C2002006	Dove Street Rehabilitation	Public Works	\$0	\$97,000	\$97,000
36	7013	C2002007	Dover Drive Medians Renovation	General Svcs.	\$0	\$125,000	\$125,000
37	7013	C5100854	Dover Drive Sidewalk	Public Works	\$0	\$84,000	\$84,000
37	7261	C5100854	Dover Drive Sidewalk	Public Works	\$102,645	\$0	\$102,645
37	7432	C5100854	Dover Drive Sidewalk	Public Works	\$278,500	\$0	\$278,500
38	7181	C2002008	East Bay Avenue and A Street Rehabilitation	Public Works	\$0	\$113,000	\$113,000
39	7231	C2502002	East Bay Storm Drain Upgrade/ Tidal Valve Installation	General Svcs.	\$0	\$30,000	\$30,000
40	7181	C2002009	Eastbluff Drive Street Rehabilitation	Public Works	\$0	\$1,180,000	\$1,180,000
41	7181	C5100070	EIR/Preliminary Plans	Public Works	\$50,000	\$0	\$50,000
42	7012	C5100903	Indian Spring Lane Subdrain	Public Works	\$50,000	\$0	\$50,000
43	7261	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$330,200	\$0	\$330,200

*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>
43	7432	C5100470	Irvine Avenue Realignment - University Dr to Bristol St	Public Works	\$800,000	\$0	\$800,000
44	7013	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$130,000	\$0	\$130,000
44	7251	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$20,000	\$0	\$20,000
45	7181	C2002010	Irvine Terrace Slurry Seal	Public Works	\$0	\$395,000	\$395,000
46	7261	C5100784	Jamboree Road Bridge Widening	Public Works	\$299,100	\$0	\$299,100
46	7284	C5100784	Jamboree Road Bridge Widening	Public Works	\$115,000	\$0	\$115,000
47	7013	C2001008	Median Maintenance Strips - Citywide	General Svcs.	\$0	\$200,000	\$200,000
48	7181	C5200737	Newport Boulevard Right Turn Lane at Hospital Road	Public Works	\$5,300	\$0	\$5,300
49	7181	C2002011	Newport Heights Slurry Seal	Public Works	\$0	\$580,000	\$580,000
50	7028	C5100828	Newport Shores Street End Improvements	Public Works	\$15,500	\$0	\$15,500
51	7012	C5100915	Polaris Drive and Santiago Drive Subdrain	Public Works	\$270,000	\$0	\$270,000
52	7231	C5100837	Rivo Alto Bulkhead Coping Repairs	Public Works	\$108,000	\$0	\$108,000
53	7013	C2002012	San Joaquin Hills Road Median Trees	Public Works	\$0	\$50,000	\$50,000
54	7013	C5100020	Sidewalk, Curb and Gutter Replacement and ADA Impr	General Svcs.	\$70,600	\$625,000	\$695,600
54	7161	C5100549	Sidewalk, Curb and Gutter Replacement and ADA Impr	General Svcs.	\$54,500	\$55,000	\$109,500
55	7012	C5100925	Spyglass Hill Road Subdrain	Public Works	\$75,000	\$0	\$75,000
56	7181	C5100302	Street and Bikeway Improvements	Public Works	\$176,000	\$0	\$176,000
56	7281	C5100019	Street and Bikeway Improvements	Public Works	\$0	\$200,000	\$200,000
57	7013	C5300035	Streetlight Replacement Program	Utilities	\$353,500	\$240,000	\$593,500
58	7181	C5100870	Superior Avenue Median Improvements	Public Works	\$376,600	\$0	\$376,600
58	7251	C5100870	Superior Avenue Median Improvements	Public Works	\$200,000	\$0	\$200,000
58	7531	C5600292	Superior Avenue Median Improvements	Public Works	\$50,000	\$0	\$50,000
59	7181	C5100927	Superior Avenue Street Rehabilitation	Public Works	\$623,500	\$0	\$623,500
59	7285	C5100927	Superior Avenue Street Rehabilitation	Public Works	\$400,000	\$0	\$400,000
60	7013	C5100738	Via Lido Crib Wall Replacement	Public Works	\$79,200	\$0	\$79,200
61	7181	C2002013	West Balboa Boulevard Slurry Seal (12th to 16th Streets)	Public Works	\$0	\$89,000	\$89,000
62	7013	C2002014	Westcliff Drive Medians Renovation	General Svcs.	\$0	\$80,000	\$80,000
<b><i>Total Streets and Drainage</i></b>					<b>\$8,559,445</b>	<b>\$6,051,000</b>	<b>\$14,610,445</b>

## 26th Street Tidal Structure and Bulkhead Repair

**Requesting Department:** General Services

**Category:** Streets and Drainage

The project replaces a 1993 manually operated 30" Waterman tide valve, tidal structure, piping, bulkhead, and coping which are nearing the end of their useful lives resulting from exposure in a marine environment. This project provides for the construction of a new tidal structure, coping, bulkhead, and the installation of a new 24" tide gate, motor, pedestal and associated piping.

**Location:**

26th Street

**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	\$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 \$
Tide and Submerged Lands	7231	C5100887	\$250,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$250,000</b>	<b>\$0</b>

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

## 36th Street and Finley Avenue Bulkhead Repair

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project provides for the repair or replacement of a bulkhead that is cracked and has separated from an adjoining bulkhead on private property. Additionally, old concrete blocks have begun to crack and need to be replaced with concrete poured in place.

**Location:**

36th Street and Finley Avenue

**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	\$75,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$75,000</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	C2502000	\$0	\$75,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$75,000</b>

**PROJECT TOTAL** **\$75,000**

## 38th Street Tidal Structure / Motorized Tide Valve

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project will replace a manually operated 30-inch Fresno tide valve and tidal structure that is aging and exposed to a marine environment. The valve is opened and closed an average of 20 days per month, is constantly submerged in salt water, and is instrumental in keeping the area of 38th Street and Balboa Boulevard dry during high tides. This project will provide for the construction of a new tidal structure with a stainless steel interior ladder and the installation of a new 24-inch Waterman tide gate, auma motor, and pedestal.

**Location:**

38th Street between River Avenue and Lake Avenue

**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	\$135,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$135,000</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	C2502001	\$0	\$135,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$135,000</b>

**PROJECT TOTAL** **\$135,000**

# Arroyo Park Parking Lot Slurry Seal

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the application of a slurry seal to the existing parking lot at Arroyo Park. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**

Arroyo Park - 1411 Bayswater Drive

**Funding:**

General Fund

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$48,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$48,000</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	7013	C2002000	\$0	\$48,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$48,000</b>

**PROJECT TOTAL** **\$48,000**

# Avon Street and Tustin Avenue Parking Lot Slurry Seal

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the application of a slurry seal to the existing parking lot. Minor roadway crack sealing and reconstruction are also included. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**

Avon Street and Tustin Avenue

**Funding:**

General Fund

	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	\$69,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$69,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C2002001	\$0	\$69,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$69,000</b>

**PROJECT TOTAL** **\$69,000**

# Balboa Island Coping Repairs

**Requesting Department:** City Manager

**Category:** Streets and Drainage

This project will remove and reconstruct bulkhead copings at various locations around Balboa and Little Balboa Islands.

**Location:**

To be determined by consultant's study

**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	\$160,700	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$160,700</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	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$160,700</b>	<b>\$0</b>

**PROJECT TOTAL** **\$160,700**

# Balboa Village Alley Replacement

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This program provides for the reconstruction of existing asphalt alleys throughout the City with concrete. Priority will be given to areas where other projects are planned, such as undergrounding districts, water, or sewer main replacement projects. This year's 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 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	\$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 \$
General Fund	7013	C5100277	\$200,000	\$0
Water Enterprise	7501	C5100277	\$200,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$400,000</b>	<b>\$0</b>

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

# Bayside Drive Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will provide a 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

	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	\$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>

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

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

## Birch Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

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

**Location:**

Birch Street - Bristol Street North to MacArthur Boulevard

**Funding:**

Gas Tax, Traffic Congestion Relief and AHRP

	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	\$722,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$722,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100830	\$293,000	\$0
Traffic Congestion Relief	7191	C5100830	\$176,000	\$0
AHRP	7285	C5100830	\$253,000	\$0
<b>TOTAL</b>			<b>\$722,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$722,000**

# 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)

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$1,583,100	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,583,100</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	7181	C5100695	\$312,400	\$0
Contributions	7251	C5100695	\$1,270,700	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$1,583,100</b>	<b>\$0</b>

**PROJECT TOTAL** **\$1,583,100**

# Coast Highway Median Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the next phase of improvements to the medians along Coast Highway in the Corona del Mar business district near the intersections of Goldenrod Avenue and Poppy Avenue. Work includes removal and construction of median concrete curb, miscellaneous asphalt, signing and striping, landscape planting and irrigation, jacking and boring of sleeves, installation of conduits and wiring, and other incidental items.

**Location:**

East Coast Highway at Goldenrod Avenue and Poppy Avenue

**Funding:**

General Fund

	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	\$410,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$410,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5200932	\$410,500	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$410,500</b>	<b>\$0</b>

**PROJECT TOTAL** **\$410,500**

# Coast Highway Sidewalk - Morning Canyon Road to Seaward Road

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the construction of a sidewalk along East Coast Highway from Morning Canyon Road to Seaward Road.

**Location:**

East Coast Highway - Morning Canyon Road to Seaward Road

**Funding:**

PCH Relinquishment

	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	\$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 \$
PCH Relinquishment	7254	C2002005	\$0	\$250,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$250,000</b>

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

# Corona del Mar Area Parking Lots Slurry Seal

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the application of a slurry seal to the existing bike trail along Coast Highway between Jamboree Road and Avocado Avenue. This project also provides for the application of slurry seal to the parking lots at Grant Howald Park and San Joaquin Hills Park. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**

Coast Highway - Jamboree Road to Avocado Avenue, Grant Howald Park and San Joaquin Hills Park

**Funding:**

General Fund

	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	\$120,000	\$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	C2002003	\$0	\$120,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$120,000</b>

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

# Corona del Mar South of Coast Highway Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the grind and overlay of the streets with rubberized 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:**

Corona del Mar - South of Coast Highway

**Funding:**

Measure M Turnback

	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	\$1,000,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,000,000</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	C2002004	\$0	\$1,000,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$1,000,000</b>

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

# Dove Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will provide a grind and overlay of the street with rubberized 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 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	\$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	\$0	\$97,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$97,000</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 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	\$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	\$0	\$125,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$125,000</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 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	\$465,145	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$465,145</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	\$0	\$84,000
Transportation and Circulation	7261	C5100854	\$102,645	\$0
CIOSA	7432	C5100854	\$278,500	\$0
<b>TOTAL</b>			<b>\$381,145</b>	<b>\$84,000</b>

**PROJECT TOTAL** **\$465,145**

# East Bay Avenue and A Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will provide a grind and overlay of the streets with rubberized 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:**

East Bay Avenue between Main Street and A Street and A Street between Bay Avenue and Balboa Boulevard

**Funding:**

Gas Tax

	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	\$113,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$113,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002008	\$0	\$113,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$113,000</b>

**PROJECT TOTAL** **\$113,000**

# East Bay Storm Drain Upgrade / Tidal Valve Installation

**Requesting Department:** General Services

**Category:** Streets and Drainage

This project provides for the replacement of 65 feet of old and deteriorated 12-inch corrugated pipe that is currently blocked off during periods of high tides with a rubber plug. Also, a new catch basin and a six-inch Fresno tide gate would be installed to update this tidal structure with a more effective plugging system.

**Location:**  
807 East 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	\$30,000	\$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 \$
Tide and Submerged Lands	7231	C2502002	\$0	\$30,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$30,000</b>

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

# Eastbluff Drive Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will provide a grind and overlay of the streets with rubberized 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:**

Eastbluff Drive, Vista del Sol and portions of Vista del Oro

**Funding:**

Gas Tax

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$1,180,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,180,000</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	C2002009	\$0	\$1,180,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$1,180,000</b>

**PROJECT TOTAL** **\$1,180,000**

## EIR / Preliminary Plans

**Requesting Department:** Public Works

**Category:** Streets and Drainage

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

**Location:**

n/a

**Funding:**

Gas Tax

	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$50,000	\$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
Total	<b>\$50,000</b>	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100070	\$50,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$50,000</b>	<b>\$0</b>

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

# Indian Spring Lane Subdrain

**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.

**Location:**

Indian Spring Lane

**Funding:**

General Fund

	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	\$50,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	<b>\$50,000</b>	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C5100903	\$50,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$50,000</b>	<b>\$0</b>

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

## Irvine Avenue Realignment - University to Bristol

**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 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	\$1,130,200	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,130,200</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	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$1,130,200</b>	<b>\$0</b>

**PROJECT TOTAL** **\$1,130,200**

# 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 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	\$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	7013	C3170904	\$130,000	\$0
Contributions	7251	C3170904	\$20,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$150,000</b>	<b>\$0</b>

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

# Irvine Terrace Slurry Seal

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for a slurry seal to be placed on the streets in and around the Irvine Terrace area. Plans and specifications will be prepared by City staff. A private contractor will be retained to complete construction.

**Location:**  
Irvine Terrace

**Funding:**  
Gas Tax

	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	\$395,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002010	\$0	\$395,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$395,000</b>

**PROJECT TOTAL** **\$395,000**

# 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 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	\$414,100	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	<b>\$414,100</b>	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100784	\$299,100	\$0
Measure M Competitive	7284	C5100784	\$115,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$414,100</b>	<b>\$0</b>

**PROJECT TOTAL** **\$414,100**

## 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. The buckled maintenance strips pose a safety hazard for City staff and contract employees working and operating equipment on medians adjacent to fast moving traffic. Construction of this project can be combined with the annual sidewalk, curb and gutter replacement program for cost savings.

**Location:**

Citywide

**Funding:**

General Fund

	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	\$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 \$
General Fund	7013	C2001008	\$0	\$200,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$200,000</b>

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

# Newport Boulevard Right Turn Lane at Hospital Road

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project adds a right turn lane on southbound Newport Boulevard to facilitate traffic turning onto Hospital Road. Construction began in FY 2006-2007. This budget provides for remaining incidentals to complete the project.

**Location:**

Newport Boulevard at Hospital Road

**Funding:**

Gas Tax

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$5,300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,300</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>
Gas Tax	7181	C5200737	\$5,300	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$5,300</b>	<b>\$0</b>

**PROJECT TOTAL** **\$5,300**

# Newport Heights Slurry Seal

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for a slurry seal to be placed on the streets in and around the Newport Heights area. Plans and specifications will be prepared by City staff. A private contractor will be retained to complete construction.

**Location:**  
Newport Heights

**Funding:**  
Gas Tax

	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	\$580,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$580,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002011	\$0	\$580,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$580,000</b>

**PROJECT TOTAL** **\$580,000**

# Newport Shores Street End Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for landscaping, walkway and storm drain facilities at the easterly end of Canal Street. Construction began in FY 2006-2007.

**Location:**

Canal Street / 62nd Street in Newport Shores Tract

**Funding:**

General Fund

	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	\$15,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7028	C5100828	\$15,500	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$15,500</b>	<b>\$0</b>

**PROJECT TOTAL** **\$15,500**

## Polaris Drive and Santiago Drive Subdrain

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will replace an existing subdrain system between Polaris and Santiago Drives. The improvements will intercept subterranean waters that currently percolate up through the roadway and private property and cause damage to the pavement.

**Location:**

Polaris Drive - Galaxy Drive to south of North Star Lane

**Funding:**

General Fund

	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	\$270,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C5100915	\$270,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$270,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$270,000**

# Rivo Alto Bulkhead Coping Repairs

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will replace an existing subdrain system between Polaris and Santiago Drives. The improvements will intercept subterranean waters that currently percolate up through the roadway and private property and cause damage to the pavement.

**Location:**

Along Alley 337-B and the parking lot behind Wachovia Bank

**Funding:**

Tide and Submerged Lands

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$108,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$108,000</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	C5100837	\$108,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$108,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$108,000**

# San Joaquin Hills Road Median Trees

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the planting of trees in the median of San Joaquin Hills Road between Jamboree Road and MacArthur Boulevard.

**Location:**

San Joaquin Hills Road - Jamboree Road and MacArthur Boulevard

**Funding:**

General Fund

	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	\$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 \$
General Fund	7013	C2002012	\$0	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$50,000</b>

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

# 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. CDBG funds provides for approximately 40 curb access ramps at selected locations annually. Work will be performed by a private contractor.

**Location:**

Bay Knolls and Westcliff areas

**Funding:**

General Fund and CDBG

	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	\$805,100	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$805,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100020	\$70,600	\$625,000
CDBG	7161	C5100549	\$54,500	\$55,000
			\$0	\$0
<b>TOTAL</b>			<b>\$125,100</b>	<b>\$680,000</b>

**PROJECT TOTAL** **\$805,100**

# Spyglass Hill Road Subdrain

**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.

**Location:**

Spyglass Hills Road

**Funding:**

General Fund

	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	\$75,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C5100925	\$75,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$75,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$75,000**

# Street and Bikeway Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for the resurfacing and slurry sealing various streets, bikeways, and parking lot pavements.

**Location:**

To be determined

**Funding:**

Gas Tax and Measure M Turnback

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$376,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$376,000</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	C5100302	\$176,000	\$0
Measure M Turnback	7281	C5100019	\$0	\$200,000
			\$0	\$0
<b>TOTAL</b>			<b>\$176,000</b>	<b>\$200,000</b>

**PROJECT TOTAL** **\$376,000**

# Streetlight Replacement Program

**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 will focus on the replacement of steel poles throughout the City. Aged steel poles are subject to failure and are particularly vulnerable in high winds.

**Location:**

Citywide

**Funding:**

General Fund

	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	\$593,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$593,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5300035	\$353,500	\$240,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$353,500</b>	<b>\$240,000</b>

**PROJECT TOTAL** **\$593,500**

# Superior Avenue Median Improvements

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will provide for the design of a raised, landscaped median on Superior Avenue near Hoag Hospital. Partial funding will be provided by monies from administrative fees received from Hoag Hospital for assistance with its financing. Plans and specifications will be prepared by a consultant and/or Public Works staff. Construction will be performed by a private contractor.

**Location:**

Superior Avenue from West Coast Highway to the northern city limits

**Funding:**

Gas Tax, Contributions (Hoag Hospital), and Wastewater Fund

	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	\$626,600	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$626,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100870	\$376,600	\$0
Contributions	7251	C5100870	\$200,000	\$0
Wastewater Enterprise	7531	C5600292	\$50,000	\$0
<b>TOTAL</b>			<b>\$626,600</b>	<b>\$0</b>

**PROJECT TOTAL** **\$626,600**

# Superior Avenue Street Rehabilitation

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project will provide a grind and overlay of the street with rubberized 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:**

Superior Avenue from West Coast Highway to the northern city limits

**Funding:**

Gas Tax and AHRP

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$1,023,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,023,500</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	C5100927	\$623,500	\$0
AHRP	7285	C5100927	\$400,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$1,023,500</b>	<b>\$0</b>

**PROJECT TOTAL** **\$1,023,500**

# Via Lido Crib Wall Replacement

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for excavation, removal and replacement of the concrete crib wall. This project will also provide lateral support for Via Lido Bridge and the utility conduits that are located under the bridge. The existing crib wall is deteriorated to the point of collapse. Plans and specifications will be developed by Public Works, and construction will be performed by a private contractor.

**Location:**

Citywide

**Funding:**

General Fund

	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	\$79,200	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$79,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100738	\$79,200	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$79,200</b>	<b>\$0</b>

**PROJECT TOTAL** **\$79,200**

# West Balboa Boulevard Slurry Seal

**Requesting Department:** Public Works

**Category:** Streets and Drainage

This project provides for an application of slurry seal to the existing roadway. Minor roadway crack sealing and reconstruction are also included in this project. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

**Location:**

Balboa Boulevard - 12th Street to 16th Street

**Funding:**

Gas Tax

	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	\$89,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$89,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C2002013	\$0	\$89,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$89,000</b>

**PROJECT TOTAL** **\$89,000**

## 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 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	\$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	\$0	\$80,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$80,000</b>

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

## 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>
63	7231	C5100894	Bayside Waterfront Walkway to Balboa Island Bridge	Public Works	\$40,000	\$0	\$40,000
64	7253	C5100898	Bristol Street Sign Bridge Improvements	Public Works	\$0	\$100,000	\$100,000
65	7014	C2700813	Directional, Wayfinding and Monument Signage	Planning	\$0	\$225,000	\$225,000
65	7014	C3140789	Directional, Wayfinding and Monument Signage	City Manager	\$32,500	\$0	\$32,500
65	7261	C2700813	Directional, Wayfinding and Monument Signage	Planning	\$102,300	\$0	\$102,300
66	7013	C3002000	Flashing Crosswalk - Newport Boulevard at 23rd Street	Public Works	\$0	\$110,000	\$110,000
67	7261	C3002001	Iris Avenue and Coast Highway Traffic Signal	Public Works	\$0	\$100,000	\$100,000
67	7281	C3002001	Iris Avenue and Coast Highway Traffic Signal	Public Works	\$0	\$180,000	\$180,000
68	7013	C5200407	Neighborhood Traffic Management Improvements	Public Works	\$0	\$150,000	\$150,000
68	7181	C5200407	Neighborhood Traffic Management Improvements	Public Works	\$49,200	\$0	\$49,200
69	7028	C5100014	Pedestrian Coastal Access Improvements	Public Works	\$199,100	\$200,000	\$399,100
70	7261	C5200699	Traffic Signal Modernization: Ph. 1 Newport Center Area	Public Works	\$335,000	\$0	\$335,000
70	7261	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Public Works	\$59,400	\$0	\$59,400
70	7281	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Public Works	\$0	\$200,000	\$200,000
70	7284	C5200852	Traffic Signal Modernization: Ph. 1 Newport Center Area	Public Works	\$477,285	\$0	\$477,285
71	7281	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Public Works	\$0	\$750,000	\$750,000
71	7284	C3002002	Traffic Signal Modernization: Ph. 2 Jamboree Road	Public Works	\$0	\$300,000	\$300,000
72	7281	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Public Works	\$0	\$150,000	\$150,000
72	7284	C3002003	Traffic Signal Modernization: Ph. 3 Airport Area	Public Works	\$0	\$100,000	\$100,000
73	7261	C5200408	Traffic Signal Preemption System	Public Works	\$0	\$16,000	\$16,000
74	7261	C5200068	Traffic Signal Replacement Program	Public Works	\$251,800	\$0	\$251,800
74	7281	C5200068	Traffic Signal Replacement Program	Public Works	\$0	\$240,000	\$240,000
75	7261	C5200143	Transportation Model Maintenance	Public Works	\$15,000	\$0	\$15,000
76	7261	C5100793	West Coast Highway Vision Plan	Public Works	\$80,000	\$0	\$80,000
<b>Total Traffic</b>					<b>\$1,641,585</b>	<b>\$2,821,000</b>	<b>\$4,462,585</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 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	\$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**

# Bristol Street Sign Bridge Improvements

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for the relocation of the existing sign bridges on Bristol Street North at Campus Drive and Bristol Street South at Jamboree Road. The relocation of the sign bridges will provide for improved advance visibility of the traffic signals at these intersections and will improve traffic safety. This project also will facilitate other work to lengthen the turn pockets at these locations.

**Location:**

Bristol Street North at Campus Drive and Bristol Street South at Jamboree Road

**Funding:**

Bristol Street Relinquishment

	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	\$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 \$
Bristol Street Relinquishment	7253	C5100898	\$0	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$100,000</b>

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

## Directional, Wayfinding and Monument Signage

**Requesting Department:** Planning and City Manager

**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.

**Location:**

Citywide and Newport Coast Drive

**Funding:**

General Fund and Transportation and Circulation

	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	\$359,800	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$359,800</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	\$0	\$225,000
General Fund	7014	C3140789	\$32,500	\$0
Transportation and Circulation	7261	C2700813	\$102,300	\$0
<b>TOTAL</b>			<b>\$134,800</b>	<b>\$225,000</b>

**PROJECT TOTAL** **\$359,800**

# Flashing Crosswalk - Newport Boulevard at 23rd Street

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for installation of new flashing crosswalk on Newport Boulevard at 23rd Street similar to the one installed on Coast Highway at Orchid Avenue. This project will improve pedestrian safety between bayside commercial and residential areas to McFadden Square and Newport Pier.

**Location:**  
Newport Boulevard at 23rd Street

**Funding:**  
General Fund

	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	\$110,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3002000	\$0	\$110,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$110,000</b>

**PROJECT TOTAL** **\$110,000**

## Iris Avenue and Coast Highway Traffic Signal

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for installation of a new traffic signal at the intersection of Coast Highway and Iris Avenue. A traffic signal at this location will improve pedestrian safety and the safety of motorists transitioning from Iris Avenue to Coast Highway.

**Location:**

Coast Highway at Iris Avenue

**Funding:**

Transportation and Circulation and Measure M Turnback

	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	\$280,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$280,000</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	C3002001	\$0	\$100,000
Measure M Turnback	7281	C3002001	\$0	\$180,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$280,000</b>

**PROJECT TOTAL** **\$280,000**

# 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 Gas Tax

	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	\$199,200	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$199,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5200407	\$0	\$150,000
Gas Tax	7181	C5200407	\$49,200	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$49,200</b>	<b>\$150,000</b>

**PROJECT TOTAL** **\$199,200**

# 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 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	\$399,100	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$399,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7028	C5100014	\$199,100	\$200,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$199,100</b>	<b>\$200,000</b>

**PROJECT TOTAL** **\$399,100**

## Traffic Signal Modernization: Phase 1 Newport Center Area

**Requesting Department:** Public Works

**Category:** Traffic

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. The resultant system will allow staff the flexibility to implement real time adjustments and to improve the efficiency of the system during peak hours, special events, construction activities, and emergencies. Phase 1 of this program, which began in FY 2006-07, provides for the modernization of traffic signal equipment at 21 intersections on MacArthur Boulevard, Coast Highway, Avocado Avenue and San Joaquin Hills Road.

**Location:**  
Newport Center Area

**Funding:**  
Transportation and Circulation, Measure M Turnback and Measure M Competitive

	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	\$1,071,685	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,071,685</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	C5200699	\$335,000	\$0
Transportation and Circulation	7261	C5200852	\$59,400	\$0
Measure M Turnback	7281	C5200852	\$0	\$200,000
Measure M Competitive	7484	C5200852	\$477,285	\$0
<b>TOTAL</b>			<b>\$871,685</b>	<b>\$200,000</b>

**PROJECT TOTAL** **\$1,071,685**

# Traffic Signal Modernization: Phase 2 Jamboree Road

**Requesting Department:** Public Works

**Category:** Traffic

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. The resultant system will allow staff the flexibility to implement real time adjustments and to improve the efficiency of the system during peak hours, special events, construction activities, and emergencies. Phase 2 of this program provides for the modernization of traffic signal equipment at 11 intersections on Jamboree Road. This work also includes installation of new CCTV cameras and extensive fiber communications and rewiring of traffic equipment cabinets.

**Location:**

Jamboree Road

**Funding:**

Measure M Turnback and Measure M Competitive

	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	\$1,050,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,050,000</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	C3002002	\$0	\$750,000
Measure M Competitive	7284	C3002002	\$0	\$300,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$1,050,000</b>

**PROJECT TOTAL** **\$1,050,000**

## Traffic Signal Modernization: Phase 3 Airport Area

**Requesting Department:** Public Works

**Category:** Traffic

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. The resultant system will allow staff the flexibility to implement real time adjustments and to improve the efficiency of the system during peak hours, special events, construction activities, and emergencies. Phase 3 of this program provides for the design of modern traffic signal equipment at 19 intersections in the airport area. Work in subsequent years will include the installation of the equipment, related CCTV cameras and fiber communications and rewiring of traffic equipment cabinets.

**Location:**  
Airport Area

**Funding:**  
Measure M Turnback and Measure M Competitive

	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$250,000	\$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
Total	<b>\$250,000</b>	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M Turnback	7281	C3002003	\$0	\$150,000
Measure M Competitive	7284	C3002003	\$0	\$100,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$250,000</b>

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

# Traffic Signal Preemption System

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for the installation of traffic signal preemption (Opticom) systems for Fire Department vehicles at various locations. Plans and specifications will be prepared by Public Works staff. This project allows for four signals to be retrofitted each year. Completion of the project will improve emergency response time and safety of fire and rescue staff.

**Location:**

Citywide

**Funding:**

Transportation and Circulation

	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	\$16,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$16,000</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	C5200408	\$0	\$16,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$16,000</b>

**PROJECT TOTAL** **\$16,000**

# Traffic Signal Replacement Program

**Requesting Department:** Public Works

**Category:** Traffic

This project provides for the replacement and maintenance of existing controllers, poles, and related signal equipment. 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 and Measure M Turnback

	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	\$491,800	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$491,800</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	C5200068	\$251,800	\$0
Measure M Turnback	7281	C5200068	\$0	\$240,000
			\$0	\$0
<b>TOTAL</b>			<b>\$251,800</b>	<b>\$240,000</b>

**PROJECT TOTAL** **\$491,800**

# 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 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	\$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	C5200143	\$15,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$15,000</b>	<b>\$0</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

	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	\$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>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
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 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>
77	7231	C2371834	American Legion Dock Repair	City Manager	\$15,000	\$0	\$15,000
77	7251	C2371834	American Legion Dock Repair	City Manager	\$65,000	\$0	\$65,000
78	7015	C3170933	Back Bay View Park Replenishment and Enhancement	General Svcs.	\$46,750	\$300,000	\$346,750
79	7231	C2370608	Balboa Parking Lot Equipment Replacement Project	City Manager	\$0	\$70,000	\$70,000
80	7231	C2370892	Balboa Yacht Basin Electrical System Repairs	City Manager	\$65,000	\$0	\$65,000
81	7231	C2373771	Balboa Yacht Basin Security System	City Manager	\$33,300	\$0	\$33,300
82	7017	C4802000	Beach Observation Camera System	Fire	\$0	\$38,000	\$38,000
83	7028	C5100282	Beach Sand Study and Replenishment Program	Public Works	\$0	\$200,000	\$200,000
84	7015	C5300895	Bonita Creek Park and San Miguel Park Light Replacement	Utilities	\$125,000	\$0	\$125,000
85	7015	C4002000	Buffalo Hills Park Lighting	Public Works	\$0	\$215,000	\$215,000
86	7015	C3170816	Cliff Drive Park Stairway and Handrail Replacement	Public Works	\$100,000	\$100,000	\$200,000
87	7231	C5100282	Coastal Sand Replenishment Cooperative Project	City Manager	\$0	\$100,000	\$100,000
88	7231	C2370522	Eelgrass Mitigation Bank	City Manager	\$89,000	\$50,000	\$139,000
89	7015	C5100817	Mariners Park Improvements	Public Works	\$896,200	\$0	\$896,200
89	7251	C5100817	Mariners Park Improvements	Public Works	\$329,905	\$0	\$329,905
90	7251	C4120908	Mariners Park Playground Replacement	Recreation/SS	\$3,071	\$0	\$3,071
91	7015	C5100909	Mariners Park Restroom Design	Public Works	\$26,000	\$0	\$26,000
92	7231	C2371772	Mooring Layout Design	City Manager	\$100,000	\$0	\$100,000
93	7021	C4120656	Newport Center Park	Public Works	\$200,000	\$0	\$200,000
93	7251	C4120656	Newport Center Park	Public Works	\$600,000	\$0	\$600,000
94	7015	C4002001	Newport Island Park Playground Equipment	Recreation/SS	\$0	\$60,000	\$60,000
95	7251	C4310708	Parks Grants: ADA Compliance	Recreation/SS	\$89,977	\$0	\$89,977
95	7251	C4310885	Parks Grants: Tire Derived Products	Recreation/SS	\$10,522	\$0	\$10,522
96	7231	C5100836	Ocean Pier Repairs and Inspection	Public Works	\$0	\$500,000	\$500,000
97	7231	C4402000	Public Docks Access Improvements	City Manager	\$0	\$140,000	\$140,000

*Parks, Harbors and Beaches 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>
98	7017	C1820980	Public Safety Beach Camera Monitoring System	Police	\$154,400	\$0	\$154,400
99	7231	C5100921	Rhine Channel Wharf Repair and Public Dock	Public Works	\$330,000	\$0	\$330,000
99	7251	C5100865	Rhine Channel Wharf Repair and Public Dock	Public Works	\$0	\$240,000	\$240,000
100	7459	C5100867	Santa Ana Heights Mesa-Birch Park	City Manager	\$219,750	\$128,000	\$347,750
101	7021	C5100515	Sunset Ridge Park - Design	Public Works	\$150,000	\$0	\$150,000
102	7015	C4120928	Tennis Court Fencing Replacement	Recreation/SS	\$130,000	\$0	\$130,000
103	7015	C4120931	West Newport Park at Orange Street Playground Equipment	Recreation/SS	\$0	\$32,000	\$32,000
103	7271	C4120931	West Newport Park at Orange Street Playground Equipment	Recreation/SS	\$0	\$60,000	\$60,000
<b><i>Total Parks, Harbors and Beaches</i></b>					<b>\$3,778,875</b>	<b>\$2,233,000</b>	<b>\$6,011,875</b>

## American Legion Dock Repairs

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

A dock, pier and gangway were built by the City on the American Legion lease property in FY 1988/89 to comply with a Regional Water Quality Control Board order. The structure is now heavily dry rotted and limited for public use. The structure needs total replacement, including the pilings which are PVC pipe filled with concrete. Since the City is required to maintain a pumpout in this part of the harbor, the system has temporarily moved to the 15th Street Public Pier.

**Location:**

Adjacent to 15th Street public beach within the American Legion lease property

**Funding:**

Tide and Submerged Lands and Contributions

	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	\$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 \$
Tide and Submerged Lands	7231	C2371834	\$15,000	\$0
Contributions	7251	C2371834	\$65,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$80,000</b>	<b>\$0</b>

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

# Back Bay View Park Replenishment and Enhancement

**Requesting Department:** General Services

**Category:** Parks, Harbors and Beaches

This project will be used for natural park meadow enhancements at Back Bay View Park. This project provides for enhanced plantings of native sedge and grasses within the meadow areas of Back Bay View Park for an improved year round green and attractive appearance and the construction of additional park amenities.

**Location:**

Back Bay View Park

**Funding:**

General Fund

	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	\$346,750	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$346,750</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	\$46,750	\$300,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$46,750</b>	<b>\$300,000</b>

**PROJECT TOTAL** **\$346,750**

# Balboa Parking Lot Equipment Replacement

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

This project provides for replacement of barrier gates, ticket dispensers, specialized computer equipment, a generator and security cameras at Balboa Parking Lot. The parking lot ticket machines, gate control arms and security system are subject to the marine salt air which causes corrosion. A small back-up generator is included with this project to provide for the safety of staff working at night and to continue operations in the event of power outages which occur frequently at this location.

**Location:**

Balboa Parking Lot

**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	\$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 \$
Tide and Submerged Lands	7231	C2370608	\$0	\$70,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$70,000</b>

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

## Balboa Yacht Basin Electrical System Repairs

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

This project will repair electrical pedestals and meters at 172 slips in Balboa Yacht Basin and replace and relocate the main electrical panels servicing 41 rental garages. Many problems have been encountered with the nearly 20 year old electrical system in recent years. Many boaters have appliances such as refrigerators and freezers and electrical system failures pose not only safety issues but also loss of personal property.

**Location:**

Balboa Yacht Basin

**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	\$65,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$65,000</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	C2370892	\$65,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$65,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$65,000**

# Balboa Yacht Basin Security System

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

The Balboa Yacht Basin has been plagued with theft and vandalism. Tenants are concerned about personal safety as well as loss of their property. This project is proposed to provide security cameras and gangway gates as recommended by the Newport Beach Police Department.

**Location:**

Balboa Yacht Basin

**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	\$33,300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$33,300</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	C2373771	\$33,300	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$33,300</b>	<b>\$0</b>

**PROJECT TOTAL** **\$33,300**

# Beach Observation Camera System

**Requesting Department:** Fire

**Category:** Parks, Harbors and Beaches

This third phase of the Beach Observation System will provide five (5) additional cameras to the existing inventory.

**Location:**

To be determined

**Funding:**

General Fund

	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	\$38,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C4802000	\$0	\$38,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$38,000</b>

**PROJECT TOTAL** **\$38,000**

# 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 contract documents and permitting for the proposed transportation of approximately 30,000 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. Implementation costs will be requested in future years once permits are secured.

**Location:**

n/a

**Funding:**

General Fund

	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	\$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	7028	C5100282	\$0	\$200,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$200,000</b>

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

# Bonita Creek Park and San Miguel Park Light Replacement

**Requesting Department:** Utilities

**Category:** Parks, Harbors and Beaches

This project provides for the replacement of deteriorating park lighting. The current steel streetlights were installed as part of the original park development and are rusting. All 22 poles in the Bonita Creek Park and 13 poles in the San Miguel Park need to be replaced with City standard concrete post top poles.

**Location:**

Bonita Creek Park and San Miguel Park

**Funding:**

General Fund

	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	\$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	7015	C5300895	\$125,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$125,000</b>	<b>\$0</b>

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

# Buffalo Hills Park Lighting

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project will provide for the installation of bollard lights in Buffalo Hills Park and Harbor View Nature Park.

**Location:**

Buffalo Hills Park - Newport Hills Drive East/West and Ford Road

**Funding:**

General Fund

	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	\$215,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4002000	\$0	\$215,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$215,000</b>

**PROJECT TOTAL** **\$215,000**

# Cliff Drive Park Stairway and Handrail Replacements

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project provides for replacement of existing stairways that demonstrate both wear and wood rot. The project would include replacing the existing handrails to meet City Municipal and OSHA codes. Work will be performed by a private contractor.

**Location:**

Cliff Drive Park - Riverside Drive at Cliff Drive

**Funding:**

General Fund

	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	\$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 \$
General Fund	7015	C3170816	\$100,000	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$100,000</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 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	C5100282	\$0	\$100,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$100,000</b>

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

# 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 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	\$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	\$89,000	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$89,000</b>	<b>\$50,000</b>

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

# Mariners Park Improvements

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project will design and construct improvements to Mariners Park which will include parking, entrance plaza, walkways, safety lighting, irrigation system, turf and landscaping, ball fields, and fencing. These facilities were impacted with the construction of the Donna and John Crean Mariners Branch Library. Plans and specifications will be developed by a consultant and/or Public Works staff. Construction will be performed by a private contractor.

**Location:**

Mariners Park - Irvine Avenue and Dover Drive

**Funding:**

General Fund and Contributions (Workforce Housing Grant \$254,000 and Roberti Z'Berg Harris Grant \$71,000)

	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	\$1,226,105	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,226,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C5100817	\$896,200	\$0
Contributions	7251	C5100817	\$329,905	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$1,226,105</b>	<b>\$0</b>

**PROJECT TOTAL** **\$1,226,105**

# Mariners Park Playground Replacement

**Requesting Department:** Recreation / Senior Services

**Category:** Parks, Harbors and Beaches

This project replaced the Mariners Park playground equipment in FY 2006-2007. The project provided upgraded equipment meeting current ADA and safety requirements. This budget provides for remaining incidentals to complete the project.

**Location:**

Mariners Park - Irvine Avenue and Dover Drive

**Funding:**

Contributions (Roberti Z'Berg Harris Grant)

	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	\$3,071	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C4120908	\$3,071	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$3,071</b>	<b>\$0</b>

**PROJECT TOTAL** **\$3,071**

# Mariners Park Restroom Design

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project will design a combined restroom and storage building at Mariners Park. The building will replace facilities that will be removed as part of the Mariners Park Improvements project.

**Location:**

Mariners Park - Irvine Avenue and Dover Drive

**Funding:**

General Fund

	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$26,000	\$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>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C5100909	\$26,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$26,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$26,000**

# 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 Center Park

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

The project will construct a passive use park north of the Central Library in two phases. The first phase consists of a 30 lot parking lot with access off Farallon, traffic signal modifications, a passive park located in the central portion of the parcel, restrooms, a tot lot and an amphitheater. The second phase includes a 100 space parking lot north of the library, landscaped slope areas, an ADA accessible path to the amphitheater construction of a California native garden. A consultant is preparing construction documents and permit applications. A private contractor will complete the construction of the park in phases.

**Location:**

Newport Center

**Funding:**

General Fund and Contributions (private donor)

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
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>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
General Fund	7021	C4120656	\$200,000	\$0
Contributions	7251	C4120656	\$600,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$800,000</b>	<b>\$0</b>

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

# Newport Island Park Playground Equipment

**Requesting Department:** Recreation / Senior Services

**Category:** Parks, Harbors and Beaches

This project provides for the replacement of playground equipment. The present equipment is eleven (11) years old and is badly rusted.

**Location:**

Newport Island Park - 39th Street and Marcus

**Funding:**

General Fund

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$60,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$60,000</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	7015	C4002001	\$0	\$60,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$60,000</b>

**PROJECT TOTAL** **\$60,000**

# Parks Grants

**Requesting Department:** Recreation / Senior Services

**Category:** Parks, Harbors and Beaches

The City of Newport Beach has been awarded two State grants for parks related improvements. The first is a per capita allocation from Proposition 12 Bond Act funds. These funds have been used to bring the City's playground equipment in compliance with the Americans with Disabilities Act. Nearly \$90,000 has been carried forward for use in the current fiscal year. The second represents remaining funds (\$10,500) from a grant from the California Integrated Waste Management Board for the purchase of tire derived products to be used in playgrounds or play surfaces.

**Location:**

Citywide

**Funding:**

Contributions

	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	\$100,499	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C4310708	\$89,977	\$0
Contributions	7251	C4310885	\$10,522	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$100,499</b>	<b>\$0</b>

**PROJECT TOTAL** **\$100,499**

# Ocean Pier Repairs and Inspection

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project will fund Newport Pier and Balboa Pier repairs as documented in the Ocean Pier Inspection Report dated April 2007. The project will provide funding to inspect and 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.

**Location:**

Newport and Balboa Piers

**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	\$450,000	\$0	\$0	\$0	\$0
Other	\$50,000	\$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 \$
Tide and Submerged Lands	7231	C5100836	\$0	\$500,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$500,000</b>

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

# 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 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	\$140,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$140,000</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	\$0	\$140,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$140,000</b>

**PROJECT TOTAL** **\$140,000**

# Public Safety Beach Camera Monitoring System

**Requesting Department:** Police

**Category:** Parks, Harbors and Beaches

This project provides for the installation of a camera monitoring system at Corona del Mar State Beach, Little Corona and the Wedge. The system will be used to assist Police personnel to remotely monitor these areas between the hours of 10 p.m. and 6 a.m. in order to more efficiently deploy officers when there is activity requiring law enforcement attention.

**Location:**

Corona del Mar State Beach

**Funding:**

General Fund

	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	\$154,400	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$154,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C1820980	\$154,400	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$154,400</b>	<b>\$0</b>

**PROJECT TOTAL** **\$154,400**

# Rhine Channel Wharf Repair and Public Dock

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

This project provides for repairs to the Rhine Channel Wharf and construction of a 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)

	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	\$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>

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

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

# Santa Ana Heights Mesa-Birch Park

**Requesting Department:** City Manager

**Category:** Parks, Harbors and Beaches

This project will construct a 0.8-acre view park at the corner of Mesa Drive and Birch Street in Santa Ana Heights. It provides for clearing and grading the site and constructing lighted walkways, benches, a drinking fountain, an irrigation system, and passive park landscaping (including native grasses and trees.) Plans and specifications have been prepared by a consultant. Construction will be performed by a private contractor.

**Location:**

Mesa Drive and Birch Street

**Funding:**

Contributions (County of Orange Redevelopment Agency)

	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	\$347,750	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$347,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7459	C5100867	\$219,750	\$128,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$219,750</b>	<b>\$128,000</b>

**PROJECT TOTAL** **\$347,750**

# Sunset Ridge Park Design

**Requesting Department:** Public Works

**Category:** Parks, Harbors and Beaches

This project provides for the design of a park area with active and passive uses upon two parcels of land totaling 14.8 acres. Negotiations were completed in FY 2006-07 to obtain parcels from the State of California. Design can proceed once right-of-way is obtained. Concept plans and public outreach efforts have been completed.

**Location:**

West Coast Highway and Superior Avenue

**Funding:**

General Fund

	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$150,000	\$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>\$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	7021	C5100515	\$150,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$150,000</b>	<b>\$0</b>

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

# 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 and four tennis courts at West Newport Park. The fencing has become worn and rusted. For the West Newport Park project, the fencing, gates, and windscreens need to be replaced and some minor work needs to be done to the poles. For Grant Howald/CYC, all existing fencing, posts, gates and windscreens need to be replaced. After fencing is completed for both areas, the tennis courts will need to be resurfaced.

**Location:**

Grant Howald Park and West Newport Park

**Funding:**

General Fund

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$130,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$130,000</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	7015	C4120928	\$130,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$130,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$130,000**

# West Newport Park at Orange Street Playground Equipment

**Requesting Department:** Recreation / Senior Services

**Category:** Parks, Harbors and Beaches

This project provides for the replacement of the playground at West Newport Park at Orange Street. The equipment is damaged and salt breeze has caused the components to deteriorate faster than normal.

**Location:**

West Newport Park - Seashore Drive at Orange Street

**Funding:**

General Fund and Building Excise Tax

	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	\$92,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$92,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4120931	\$0	\$32,000
BET	7271	C4120931	\$0	\$60,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$92,000</b>

**PROJECT TOTAL** **\$92,000**

## *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>
104	7014	C5100889	Areas of Special Biological Significance Assessment	Public Works	\$0	\$100,000	\$100,000
104	7255	C5100889	Areas of Special Biological Significance Assessment	Public Works	\$2,299	\$0	\$2,299
105	7231	C5100890	Areas of Special Biological Significance Implementation	Public Works	\$56,300	\$0	\$56,300
106	7231	C5100709	Big Canyon Creek Restoration	Public Works	\$41,350	\$0	\$41,350
107	7014	C5100659	Buck Gully Maintenance Road and Wetland Project	Public Works	\$47,500	\$0	\$47,500
107	7255	C5100659	Buck Gully Maintenance Road and Wetland Project	Public Works	\$69,800	\$0	\$69,800
107	7501	C5100659	Buck Gully Maintenance Road and Wetland Project	Public Works	\$0	\$135,000	\$135,000
108	7014	C5002018	Buck Gully Resource Management Plan	City Manager	\$0	\$170,000	\$170,000
109	7255	C2370902	Eelgrass Study	Public Works	\$250,000	\$0	\$250,000
110	7503	C5500637	Irrigation - Citywide Central Computer System	General Svcs.	\$0	\$90,000	\$90,000
111	7015	C3130764	Irrigation - Newport Coast Central Computer System	General Svcs.	\$0	\$100,000	\$100,000
112	7255	C5100969	Irrigation - Smart Controller Program	Public Works	\$142,100	\$0	\$142,100
113	7014	C5002000	Newport Coast Runoff Reduction Program	Public Works	\$0	\$280,000	\$280,000
114	7014	C5100912	Newport Coast Watershed Program	Public Works	\$93,000	\$0	\$93,000
114	7255	C5100912	Newport Coast Watershed Program	Public Works	\$55,000	\$0	\$55,000
115	7014	C5100923	Semeniuk Slough Dredging Project	Public Works	\$0	\$350,000	\$350,000
115	7251	C5100923	Semeniuk Slough Dredging Project	Public Works	\$0	\$300,000	\$300,000
116	7231	C0310929	Upper Bay and Harbor Area Management Plan	Public Works	\$92,700	\$0	\$92,700
116	7255	C0310929	Upper Bay and Harbor Area Management Plan	Public Works	\$12,870	\$0	\$12,870
117	7014	C5002017	Upper Bay Comprehensive Resource Management Plan	City Manager	\$0	\$120,000	\$120,000
<b><i>Total Water Quality and Environmental</i></b>					<b>\$862,919</b>	<b>\$1,645,000</b>	<b>\$2,507,919</b>

## Areas of Special Biological Significance Assessment

**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 the Areas of Special Biological Significanace (ASBS). The results of these studies will be analyzed and compiled into a report with findings and recommendations for future projects to mitigate these effects. This report will serve as the basis for future ASBS implementation projects.

**Location:**

Bay and coastal areas

**Funding:**

General Fund and Environmental Contributions (State ICWMP)

	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	\$102,299	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$102,299</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	\$0	\$100,000
Environmental Contributions	7255	C5100889	\$2,299	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$2,299</b>	<b>\$100,000</b>

**PROJECT TOTAL** **\$102,299**

## Areas of Special Biological Significance Implementation

**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 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, Newport Coast area

**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	\$56,300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$56,300</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	C5100890	\$56,300	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$56,300</b>	<b>\$0</b>

**PROJECT TOTAL** **\$56,300**

# 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 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	\$41,350	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$41,350</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	\$41,350	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$41,350</b>	<b>\$0</b>

**PROJECT TOTAL** **\$41,350**

# Buck Gully Maintenance Road and Wetland Project

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

This project will install drop structures upstream and downstream of the maintenance road crossing over Buck Creek. Access will be achieved from 5th Avenue and Poppy Street into Buck Gully. The sides of the road crossing will be sealed with concrete to create upstream and downstream culvert headwalls. Non-native vegetation will be removed upstream and downstream in the vicinity of the road crossing and replanted with native materials.

**Location:**

Road crossing of Buck Creek in Buck Gully near Poppy Avenue and Fifth Avenue

**Funding:**

General Fund, Contributions Buck Gully Grant (\$75,000) and Newport Coast Watershed Grant (\$10,000) and Water Enterprise Fund

	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	\$252,300	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$252,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100659	\$47,500	\$0
Contributions	7255	C5100659	\$69,800	\$0
Water Enterprise	7501	C5100659	\$0	\$135,000
<b>TOTAL</b>			<b>\$117,300</b>	<b>\$135,000</b>

**PROJECT TOTAL** **\$252,300**

# 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 5th Avenue to Newport Coast Drive and San Joaquin Hills Road

**Funding:**

General Fund

	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	\$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	\$0	\$170,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$170,000</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:**

Environmental Contributions (State Water Resources Control Board 2006 Consolidated Grant)

	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	\$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 \$
Environmental 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 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	\$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 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 \$
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:**

Environmental Contributions (Cal-Fed Grant)

	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	\$142,100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$142,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Environmental Contributions	7255	C5100969	\$142,100	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$142,100</b>	<b>\$0</b>

**PROJECT TOTAL** **\$142,100**

# 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. A portion of funds would be used to purchase irrigation controllers and multi-port rotator nozzles for private and public use (\$150,000). An educational kiosk and other amenities will be built in conjunction with Roger's Gardens model garden currently under construction at its site on San Miguel Road (\$50,000). This program also provides for flow monitoring of runoff to the Areas of Special Biological Significance and community education (\$80,000).

**Location:**  
Newport Coast

**Funding:**  
General Fund

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$280,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$280,000</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	7014	C5002000	\$0	\$280,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$280,000</b>

**PROJECT TOTAL** **\$280,000**

# 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 includes 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 and Environmental Contributions (Proposition 13 Watershed Grant)

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$148,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$148,000</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	7014	C5100912	\$93,000	\$0
Environmental Contributions	7255	C5100912	\$55,000	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$148,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$148,000**

# 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 and Contributions

	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	\$650,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$650,000</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	\$0	\$350,000
Contributions	7251	C5100923	\$0	\$300,000
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$650,000</b>

**PROJECT TOTAL** **\$650,000**

# Upper Bay and Harbor Area Management Plan

**Requesting Department:** Public Works

**Category:** Water Quality and Environmental

This project continues work to prepare a master plan identifying challenges and goals for the Upper Bay and Harbor areas, developing a harbor policy, identifying and prioritizing studies and projects, determining funding requirements, and identifying funding sources (grants, trusts, community and corporate donations).

**Location:**

Newport Harbor and Upper Bay

**Funding:**

Tide and Submerged Lands and Environmental Contributions (Proposition 50 Integrated Regional Water Management Planning Grant)

	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	\$105,570	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$105,570</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	C0310929	\$92,700	\$0
Environmental Contributions	7255	C0310929	\$12,870	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$105,570</b>	<b>\$0</b>

**PROJECT TOTAL** **\$105,570**

# 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 including scientific studies, and water quality protection. The CRMP would combine existing and outdated management plans into a single, implementable document to address common issues and programs.

**Location:**  
Newport Bay

**Funding:**  
General Fund

	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	\$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	7014	C5002017	\$120,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$120,000</b>	<b>\$0</b>

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

*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>
118	7501	C5500978	Bay Crossings Water Transmission Main Replacement	Utilities	\$300,000	\$0	\$300,000
119	7501	C6002001	Ocean Birch Drive Water Main Replacement	Utilities	\$0	\$414,000	\$414,000
120	7501	C6002000	Ocean Front Alley Water Main Replacement	Utilities	\$750,000	\$0	\$750,000
121	7503	C5500460	Water Well Rehabilitation	Utilities	\$0	\$150,000	\$150,000
<i>Total Water</i>					<u>\$1,050,000</u>	<u>\$564,000</u>	<u>\$1,614,000</u>

# Bay Crossings Water Transmission Main Replacement

**Requesting Department:** Utilities

**Category:** Water

This project provides for the replacement of deteriorating water transmission mains or installation of new mains pursuant to the Water Master Plan. This project will begin the study and design efforts to replace bay crossings throughout the harbor. These critical lines serve various island communities such as Balboa Island.

**Location:**

Various

**Funding:**

Water Enterprise Fund

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Design/Environmental	\$300,000	\$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>\$300,000</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>
Water Enterprise	7501	C5500978	\$300,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$300,000</b>	<b>\$0</b>

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

# Ocean Birch Drive Water Main Replacement

**Requesting Department:** Utilities

**Category:** Water

This project provides for the replacement of deteriorated water mains in the older areas of the City. The work also includes enlargement of mains and betterments to improve the operational efficiency of the water system and improve fire protection. This construction effort will focus on valve replacement in concert with street improvement projects scheduled in this area.

**Location:**

Ocean Birch Drive

**Funding:**

Water Enterprise Fund

	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	\$414,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$414,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7501	C6002001	\$0	\$414,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$414,000</b>

**PROJECT TOTAL** **\$414,000**

# Ocean Front Alley Water Main Replacement

**Requesting Department:** Utilities

**Category:** Water

This project provides for the large replacement of programmed pipelines in accordance with the Water Master Plan. Scheduling of these large projects is coordinated with planned undergrounding of utilities in the same area. This project intended to replace water mains within the planned area of Assessment District 99 and the sewer main improvements in Balboa Peninsula. The timing of this project will be reconsidered with the recent failure of Assessment District 99 to be formed.

**Location:**

Ocean Front Alley - 14th Street to 19th Street

**Funding:**

Water Enterprise Fund

	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	\$750,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7501	C6002000	\$750,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$750,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$750,000**

# Water Well Rehabilitation

**Requesting Department:** Utilities

**Category:** Water

This project provides for the rehabilitation of the City's water wells.

**Location:**

To be determined

**Funding:**

Water Enterprise Fund

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$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>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
Water Enterprise	7503	C5500460	\$0	\$150,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$150,000</b>

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

## 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>
122	7531	C5600861	Buck Gully Sewer Force Main Replacement	Utilities	\$0	\$350,000	\$350,000
123	7531	C7002000	Ocean Front Alley Sewer Lateral Replacement	Utilities	\$0	\$250,000	\$250,000
124	7532	C5600100	Sewer Pump Station Master Plan Improvements	Utilities	\$200,000	\$134,000	\$334,000
125	7531	C5600934	Wastewater Master Plan	Utilities	\$17,200	\$50,000	\$67,200
<b>Total Wastewater</b>					<b>\$217,200</b>	<b>\$784,000</b>	<b>\$1,001,200</b>

# Buck Gully Sewer Force Main Replacement

**Requesting Department:** Utilities

**Category:** Wastewater

This project provides for replacing and relocating the Buck Gully Sewer Force Main. The current force main terminates in the Oceanfront Alley at Poppy Avenue. The new force main will extend up Poppy Avenue from Ocean Boulevard and terminate at East Coast Highway at Hazel Drive. The new terminus allows for a more direct connection to the Orange County Sanitation District Trunk in East Coast Highway and results in reduced flows in the Oceanfront Alley Sewer Main. The plans and specifications for this project will to be prepared by a consultant. Construction will be performed by a private contractor.

**Location:**

Buck Gully

**Funding:**

Wastewater Enterprise Fund

	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	\$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 \$
Wastewater Enterprise	7531	C5600861	\$0	\$350,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$350,000</b>

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

# Ocean Front Alley Sewer Lateral Improvements

**Requesting Department:** Utilities

**Category:** Wastewater

This project provides for replacing and/or lining deteriorated sewer mains in accordance with the Master Plan of Sewers. This project intended to replace sewer laterals and mains within the planned area of Assessment District 99 and water main improvements in Balboa Peninsula. The timing of this project will be reconsidered with the recent failure of Assessment District 99 to be formed.

**Location:**

Ocean Front Alley - 14th Street to 20th Street

**Funding:**

Wastewater Enterprise Fund

	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	\$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 \$
Wastewater Enterprise	7531	C7002000	\$0	\$250,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$250,000</b>

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

# 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 year's project continues on the design for new electrical controls at the Polaris Drive, Bren, Backbay, Harbor Ridge and Diamond Street pump stations. Upon completion of the Wastewater Master Plan, currently underway, recommendations from the plan will be included in design efforts. Construction funds will be requested in subsequent fiscal years after design estimates are completed.

**Location:**

n/a

**Funding:**

Wastewater Enterprise Fund

	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12	FY 2012-13
Design/Environmental	\$334,000	\$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>\$334,000</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	\$134,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$200,000</b>	<b>\$134,000</b>

**PROJECT TOTAL** **\$334,000**

# Wastewater Master Plan

**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. This project supplements funding appropriated in FY 2006-07 from the City and OCSD towards this effort.

**Location:**

n/a

**Funding:**

Wastewater Enterprise Fund

	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	\$67,200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$67,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7531	C5600934	\$17,200	\$50,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$17,200</b>	<b>\$50,000</b>

**PROJECT TOTAL** **\$67,200**

*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>
126	7017	C2920900	Building Inspection Data Wireless Technology	Building	\$90,000	\$0	\$90,000
127	7014	C8002000	CIP Project Management	Public Works	\$0	\$170,000	\$170,000
128	7181	C5100763	City Aerial Mapping	Public Works	\$10,000	\$0	\$10,000
129	7017	C8002001	Fire Department Technology: Early Notification Alerting	Fire	\$0	\$75,000	\$75,000
129	7017	C2310620	Fire Department Technology: Facilities Management	Fire	\$7,200	\$0	\$7,200
129	7017	C2310911	Fire Department Technology: FireView Software	Fire	\$7,680	\$11,000	\$18,680
130	7271	C2320920	Holmatro Tool Replacement	Fire	\$13,700	\$0	\$13,700
131	7271	C4009617	Library Public Use Computer Replacement	Library	\$0	\$34,000	\$34,000
132	7295	C5100566	Ocean Safety Operations Technical Equipment	Fire	\$8,000	\$0	\$8,000
133	7231	C5400053	Oil Field Improvement Program	Utilities	\$453,400	\$0	\$453,400
134	7024	C0620935	Parking Meters Replacement	Admin. Svcs.	\$0	\$105,000	\$105,000
135	7271	C8002002	Public Safety 800 MHz Radio Exchange	Fire	\$0	\$66,000	\$66,000
136	7019	C8002003	Public Safety Equipment Storage Module	Fire	\$0	\$15,000	\$15,000
137	7181	C5100733	Records Management	Public Works	\$10,000	\$0	\$10,000
137	7281	C5100733	Records Management	Public Works	\$17,000	\$0	\$17,000
138	7019	C8002004	Rescue Boat Engine Purchase	Fire	\$0	\$31,000	\$31,000
139	7459	C5100879	Santa Ana Heights Utility Undergrounding	City Manager	\$11,200	\$7,400,000	\$7,411,200
140	7014	C5100814	Slope Repairs	Public Works	\$100,000	\$0	\$100,000
141	7017	C8002026	Tsunami Warning System	Fire	\$0	\$200,000	\$200,000
<b><i>Total Miscellaneous</i></b>					<b>\$728,180</b>	<b>\$8,107,000</b>	<b>\$8,835,180</b>

# Building Inspection Data Wireless Technology

**Requesting Department:** Building

**Category:** Miscellaneous

This project replaces field computer data collection hardware and software with an Accela wireless system that improves function and service to customers by providing immediate updates to the permits database through wireless technology. Inspection results would be available immediately through the internet or at City offices.

**Location:**

City Hall and field units

**Funding:**

General Fund

	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	\$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 \$
General Fund	7017	C2920900	\$90,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$90,000</b>	<b>\$0</b>

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

# 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 consultants to assist Public Works staff with construction management and project management to deliver projects efficiently and cost effectively.

**Location:**

n/a

**Funding:**

General Fund

**Schedule:**

	Design	Permitting	Award	Start	Completion

	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	\$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	C8002000	\$0	\$170,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$170,000</b>

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

# City Aerial Mapping

**Requesting Department:** Public Works

**Category:** Miscellaneous

Recently, Merrick and Company generated 2-foot contours within the City limits. Aerial photos were retaken, including Newport Coast, with 1-foot contours. This project is substantially complete. The remaining funds will be used to produce large scale aerial maps for City departments.

**Location:**

n/a

**Funding:**

Gas Tax

	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	\$10,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100763	\$10,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$10,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$10,000**

# Fire Department Technology

**Requesting Department:** Fire

**Category:** Miscellaneous

This project provides for the purchase and installation of various computer related software and hardware. First, \$75,000 is programmed for Early Notification Alerting which is a computerized alerting system giving personnel early notification to respond to an emergency. The system will be installed at Fire Station No. 5 and Fire Station No. 7. Second, \$7,200 represents remaining funds from prior year appropriations for the installation of technology to improve management oversight and operations. Third, \$18,680 is budgeted to update existing FireView software used to produce geographical representations of fire incidents and response times.

**Location:**

Fire Station No. 5 - 410 Marigold Avenue and Fire Station No. 7 - 20401 Acacia Street

**Funding:**

General Fund

	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	\$100,880	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C8002001	\$0	\$75,000
General Fund	7017	C2310620	\$7,200	\$0
General Fund	7017	C2310911	\$7,680	\$11,000
<b>TOTAL</b>			<b>\$14,880</b>	<b>\$86,000</b>

**PROJECT TOTAL** **\$100,880**

# 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 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	\$13,700	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C2320920	\$13,700	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$13,700</b>	<b>\$0</b>

**PROJECT TOTAL** **\$13,700**

# Library Public Use Computer Replacement

**Requesting Department:** Library

**Category:** Miscellaneous

This project provides for replacement of 32 desktop and 10 laptop computers used by the public at the Central Library and branch libraries. This number represents one third of the total number of public use computers. These 42 computers are three years old and should be replaced as recommended by the IT Division.

**Location:**

Various

**Funding:**

Building Excise Tax

	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	\$34,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C4009617	\$0	\$34,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$34,000</b>

**PROJECT TOTAL** **\$34,000**

# Ocean Safety Operations Technical Equipment

**Requesting Department:** Fire

**Category:** Miscellaneous

This project provides for various ocean safety operations improvements such as remote beach cameras, modifications to the 800 MHz radio system and upgrades to the Lifeguard Headquarters Communications Center.

**Location:**

Beach areas and Lifeguard Headquarters

**Funding:**

Oil Spill Remediation

	<b>FY 2007-08</b>	<b>FY 2008-09</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	\$8,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$8,000</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>
Oil Spill Remediation	7295	C5100566	\$8,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$8,000</b>	<b>\$0</b>

**PROJECT TOTAL** **\$8,000**

# 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. This year's 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 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	\$453,400	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$453,400</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	C5400053	\$453,400	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$453,400</b>	<b>\$0</b>

**PROJECT TOTAL** **\$453,400**

# 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 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	\$105,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7024	C0620935	\$0	\$105,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$105,000</b>

**PROJECT TOTAL** **\$105,000**

## Public Safety 800 MHz Radio Exchange

**Requesting Department:** Fire

**Category:** Miscellaneous

This project replaces 30 old model (MTS 2000/3000) portable radios and exchanges them for newer Motorola model radios. The radio equipment is an important part of the public safety radio system for the County of Orange allowing for both intra-agency and inter-agency communications. The last radios were purchased 10-13 years ago. The Orange County Sheriff's Department will provide a discount to agencies that update their radios at this time.

**Location:**

n/a

**Funding:**

Building Excise Tax

	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	\$66,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C8002002	\$0	\$66,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$66,000</b>

**PROJECT TOTAL** **\$66,000**

## Public Safety Equipment Storage Module

**Requesting Department:** Fire

**Category:** Miscellaneous

This project would provide for the purchase and installation of a storage module at Fire Station No. 7 to store training materials and emergency equipment for the Citizen Emergency Response Team (CERT). Upon its opening in the fall of 2007, Fire Station No. 7 will become the permanent home of CERT training.

**Location:**

Fire Station No. 7 - 20401 Acacia Avenue

**Funding:**

General Fund

	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	\$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 \$
General Fund	7019	C8002003	\$0	\$15,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$15,000</b>

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

# Records Management

**Requesting Department:** Public Works

**Category:** Miscellaneous

This project provides for the implementation of the Records Management Program for the Public Works Department. The program may include the purchase of capital items including new filing systems, storage containers, or rental of off-site facilities.

**Location:**

City Hall

**Funding:**

Gas Tax and Measure M Turnback

	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	\$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**

# Rescue Boat Engine Purchase

**Requesting Department:** Fire

**Category:** Miscellaneous

All three boats used for rescue operations have new two 8.1-liter engines. The Department has three boats that rely on spare engines. This project provides for the purchase of two spare 8.1-liter engines. This provides staff with a flexible service schedule for all three boats while maintaining the ability to replace an engine in the event of a major failure.

**Location:**

n/a

**Funding:**

General Fund

	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	\$31,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7019	C8002004	\$0	\$31,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$31,000</b>

**PROJECT TOTAL** **\$31,000**

# 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:**  
Contributions (County of Orange Redevelopment Agency)

	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	\$7,411,200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,411,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7459	C5100879	\$11,200	\$7,400,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$11,200</b>	<b>\$7,400,000</b>

**PROJECT TOTAL** **\$7,411,200**

# Slope Repairs

**Requesting Department:** Public Works

**Category:** Miscellaneous

This project will investigate slope failures at the following locations: Lookout Point, China Cove, and Cliff Drive Park. One or two other locations may proceed through design. Additional funding may be needed to proceed through construction.

**Location:**

To be determined

**Funding:**

General Fund

	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
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>

<b>FUNDING SOURCE</b>	<b>DIVISION NO.</b>	<b>PROJECT NO.</b>	<b>REBUDGET \$</b>	<b>BUDGET \$</b>
General Fund	7014	C5100814	\$100,000	\$0
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$100,000</b>	<b>\$0</b>

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

# Tsunami Warning System

**Requesting Department:** Fire

**Category:** Miscellaneous

This project provides for the complete 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 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	\$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	7017	C8002026	\$0	\$200,000
			\$0	\$0
			\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>\$200,000</b>

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

# Master Project Schedule Legend

The Master Project Schedule demonstrates the anticipated delivery schedule for capital projects proposed in the Preliminary FY 2007-2008 Capital Improvement Program budget. Titles of projects approved in prior capital improvement program budgets appear in black. Titles of new projects appear in red. Subsequent updates will be distributed quarterly.

