

CITY OF NEWPORT BEACH



FISCAL YEAR 2006-2007

CAPITAL IMPROVEMENT PLAN



City of Newport Beach
CAPITAL IMPROVEMENT PROGRAM

Fiscal Period 2006-2007



City Council

Mayor Don Webb
Mayor Pro Tem Steven Rosansky
Council Member Keith Curry
Council Member Leslie Daigle
Council Member Richard A. Nichols
Council Member Tod Ridgeway
Council Member Ed Selich

City Manager
Homer L. Bludau

Public Works Director
Stephen G. Badum

City of Newport Beach
Capital Improvement Program
FY 2006-2007

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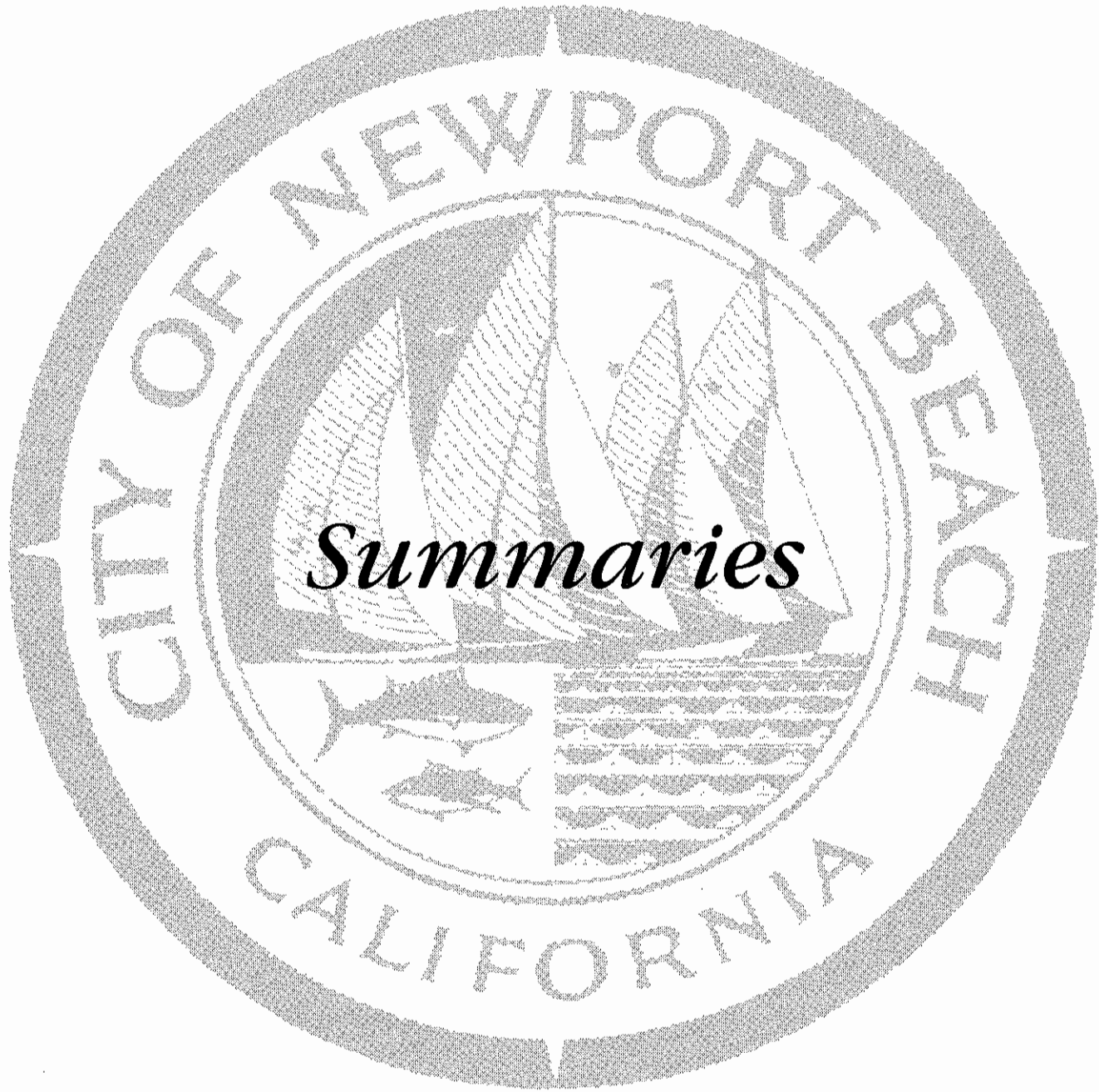
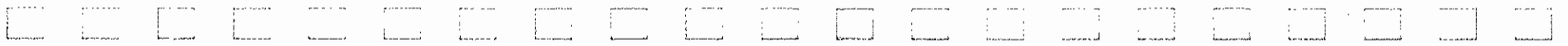
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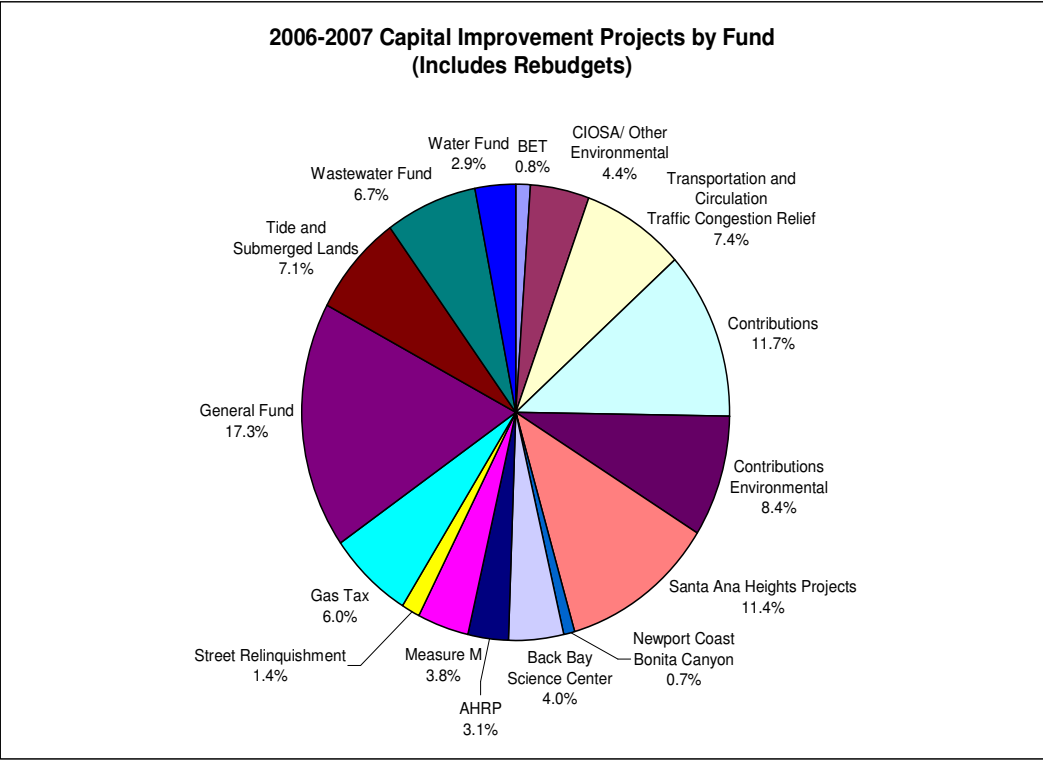
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Summaries

CAPITAL IMPROVEMENT PROGRAM

The City of Newport Beach Capital Improvement Plan (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 2006-07 CIP consists of over 170 projects representing nearly \$24 million in new appropriations and more than \$16 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 2006. 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 with City Council adoption on June 27, 2006.

Funding of the capital projects, including projected rebudgeted or carried forward from the prior fiscal year, is derived from multiple funding sources and is shown in the chart above.

Highlights of the new appropriations are presented by fund as follows (please note that some projects are funded under multiple funds):

General Fund

Projects funded by the General Fund include City facilities, storm drains, alleys, pedestrian improvements, water quality, streetlights, and park projects. Major projects within this fund total over \$7 million and include:

- Repairs and improvements to various City facilities, including Little Corona Beach restroom, police facilities and perimeter fencing, public libraries, fire training facility, and Newport Theater Arts entry (\$1,019,200)
- Storm drain and drainage improvements (\$505,000)
- Sidewalk, curb and gutter replacement program, alley replacements, slope repairs, street, bikeway and parking lot improvements, signs and irrigation improvements, street end and coastal access improvements, and parking meters replacement (\$2,420,000)
- Streetlight replacement program (\$400,000)
- Park improvements including Mariners Park refurbishment, Sunset Ridge Park design, and Newport Village Park construction (\$2,067,500)
- Environmental projects such as Buck Gully maintenance road and wetland restoration and Newport Coast watershed program (\$200,000)
- Other capital purchases, including fire fighting equipment and mobile computers, police generator, repairs to public facilities, and building inspection software (\$474,700)

Tide and Submerged Land Fund

The Tide and Submerged Land Fund is used to account for all revenues and expenditures related to the operation of the City's tidelands, including beaches and marinas. Projects in this fund total \$2,899,900. Major projects include:

- Various water quality and environmental programs (\$1,119,300)
- 26th Street tidal structure and other bulkhead repairs (\$518,800)
- Ocean pier studies and repairs (\$518,000)
- Various dock improvements, waterfront walkways, mooring layout design, maintenance projects and studies (\$463,900)
- Oil field improvement program (\$280,000)

Building Excise Tax Fund

The Building Excise Tax Fund is used to account for revenues received from builders and developers on building and remodeling projects within the City. Expenditures from this fund are used exclusively for fire safety, libraries, parks, beaches, or recreational facilities. Projects in the fund total \$448,200 and will be used for public facility improvements that include:

- Central Library HVAC retrofit and repair (\$40,300)
- Playground equipment (\$80,000)
- Computer equipment for fire apparatus (\$87,000)
- “Jaws of Life” life saving tool (\$33,000)
- Facility repairs to fire department stations (\$207,900)

Water Enterprise Fund

Funds for capital projects in the Water Enterprise Fund are derived from water service charges and are used for the rehabilitation and expansion of the City’s water service. Projects in this fund total \$2,604,000. The projects encompass distribution and piping, water system repairs, and pumping and operating and a building remodel at the Utilities yard.

Wastewater Enterprise Fund

Funds for capital projects in the Wastewater Enterprise Fund are derived from service charge fees and are used for the rehabilitation and expansion of the City’s sewer services. Projects in this fund total \$1,206,290 and include sewer main and pump station improvements and a building remodel at the Utilities yard.

Cooperative Projects

Cooperative Projects are projects funded with grant funds, Gas Tax, and Measure M revenues, which receive funding from sources outside the City, or are part of a joint venture with other agencies or entities. Major cooperative projects include:

- Environmental grants and programs (\$3,449,000)
- Newport Village Park (\$1,700,000)
- Bridge seismic retrofit construction (\$1,268,700)
- Jamboree Road widening over SR73 design (\$465,000)

Cooperative projects funding sources are as follows:

Gas Tax Fund

The State Gas Tax Fund accounts for all State Gas Tax related revenues and expenditures, including street repair, construction, and maintenance. Gas Tax funded projects total \$2,479,000.

Contributions Fund

The Contribution Fund is used to account for revenues received from grant programs, other governmental agencies, or private developers and are expended for specific purposes or construction projects. Projects in this combined fund total \$8,844,500.

Transportation and Circulation Fund

The Circulation and Transportation Fund is derived from fair share fees collected from developers and restricted for capital improvement projects that are a part of the circulation element in the City's General Plan. Projects in this fund total \$2,712,600.

Orange County Combined Transportation Funding Program

The Orange County Combined Transportation Funding Program (OCCTFP) combines funding from multiple sources, such as Measure M Local and Turnback funds \$1,575,200.

Special Projects

This year there are several projects funded by redevelopment funds earmarked for Santa Ana Heights. These projects total \$4,699,900 and are:

- Santa Ana Heights recreation center (\$4,150,000)
- Santa Ana Heights equestrian facilities (\$250,000)
- Santa Ana Heights passive park at Mesa and Birch (\$237,100)
- Mesa Drive storm drain (\$50,000)
- Santa Ana Heights utility undergrounding (\$11,200)

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 2006-2007 is budgeted and appropriated. Subsequent phases of a project and projects requiring more time or funding are reconsidered at the appropriate time.

Project Fund Summary

Fund	Funding Source	FY 2006-2007 Adopted Budget		
010	General Fund	Rebudget	Budget	Total
	7011 Facilities Rehab and Remodel	\$622,849	\$525,000	\$1,147,849
	7012 Drainage	\$0	\$505,000	\$505,000
	7013 Streets	\$519,482	\$1,652,500	\$2,171,982
	7014 Miscellaneous	\$109,108	\$310,000	\$419,108
	7015 Parks	\$213,000	\$1,481,000	\$1,694,000
	7017 Automation and Communications	\$47,200	\$198,000	\$245,200
	7019 Capital Purchase and Repair	\$93,000	\$136,500	\$229,500
	7021 Park - In Lieu	\$173,500	\$200,000	\$373,500
	7024 Neighborhood Enhancement	\$0	\$130,000	\$130,000
	7028 Oceanfront Encroachment	\$299,139	\$0	\$299,139
Total General Fund		\$2,077,278	\$5,138,000	\$7,215,278
180	Gas Tax	Rebudget	Budget	Total
	7181 Gas Tax	\$1,065,966	\$1,413,000	\$2,478,966
Total Gas Tax		\$1,065,966	\$1,413,000	\$2,478,966
190	Traffic Congestion Relief	Rebudget	Budget	Total
	7191 Traffic Congestion Relief	\$0	\$325,500	\$325,500
Total Traffic Congestion Relief		\$0	\$325,500	\$325,500

Fund	Funding Source	FY 2006-2007 Adopted Budget		
230	Tide and Submerged Lands	Rebudget	Budget	Total
	7231 Tide and Submerged Lands	\$1,425,928	\$1,474,000	\$2,899,928
Total Tide and Submerged Lands		\$1,425,928	\$1,474,000	\$2,899,928
250	Contributions	Rebudget	Budget	Total
	7251 Contributions	\$1,997,112	\$2,813,710	\$4,810,822
	7253 Bristol Street Relinquishment	\$494,677	\$0	\$494,677
	7254 PCH Relinquishment	\$0	\$90,000	\$90,000
	7255 Environmental Contributions	\$500,000	\$2,949,000	\$3,449,000
Total Contributions		\$2,991,789	\$5,852,710	\$8,844,499
260	Transportation and Circulation	Rebudget	Budget	Total
	7261 Transportation and Circulation	\$1,682,600	\$1,030,000	\$2,712,600
Total Transportation and Circulation		\$1,682,600	\$1,030,000	\$2,712,600
270	Building Excise Tax	Rebudget	Budget	Total
	7271 Building Excise Tax	\$248,162	\$200,000	\$448,162
Total Building Excise Tax		\$248,162	\$200,000	\$448,162
280	Measure M	Rebudget	Budget	Total
	7281 Measure M Turnback	\$782,150	\$178,000	\$960,150
	7284 Measure M Competitive	\$500,000	\$115,000	\$615,000
Total Measure M		\$1,282,150	\$293,000	\$1,575,150

Fund	Funding Source	FY 2006-2007 Adopted Budget		
285	Arterial Highways Rehabilitation Program	Rebudget	Budget	Total
	7285 AHRP	\$690,000	\$563,260	\$1,253,260
	Total AHRP	\$690,000	\$563,260	\$1,253,260
292	Environmental Liability	Rebudget	Budget	Total
	7292 Environmental Liability	\$635,000	\$0	\$635,000
	Total Environmental Liability	\$635,000	\$0	\$635,000
295	Oil Spill Remediation	Rebudget	Budget	Total
	7295 Oil Spill Remediation	\$93,004	\$0	\$93,004
	Total Oil Spill Remediation	\$93,004	\$0	\$93,004
298	Newport Coast Annexation	Rebudget	Budget	Total
	7298 Newport Coast Community Center	\$225,000	\$0	\$225,000
	Total Newport Coast Annexation	\$225,000	\$0	\$225,000
430	CIOSA	Rebudget	Budget	Total
	7432 CIOSA	\$1,078,500	\$0	\$1,078,500
	Total CIOSA	\$1,078,500	\$0	\$1,078,500
441	Bonita Canyon Development	Rebudget	Budget	Total
	7432 Bonita Canyon Development	\$58,700	\$0	\$58,700
	Total Bonita Canyon Development	\$58,700	\$0	\$58,700

Fund	Funding Source		FY 2006-2007 Adopted Budget		
			Rebudget	Budget	Total
	Santa Ana Heights				
455	7456	Santa Ana Heights Fire Station 7	\$1,600	\$0	\$1,600
458	7458	Santa Ana Heights Community Center	\$0	\$4,150,000	\$4,150,000
459	7459	Santa Ana Heights Projects	\$498,296	\$50,000	\$548,296
Total Santa Ana Heights			\$499,896	\$4,200,000	\$4,699,896
457	Back Bay Science Center				
	7457	Back Bay Science Center	\$1,652,672	\$0	\$1,652,672
Total Back Bay Science Center			\$1,652,672	\$0	\$1,652,672
500	Water Enterprise				
	7501	Water Distribution and Piping	\$396,000	\$2,208,000	\$2,604,000
	7503	Pumping and Operating	\$0	\$45,000	\$45,000
Total Water Enterprise			\$396,000	\$2,253,000	\$2,649,000
530	Wastewater Enterprise				
	7531	Sewer Main Replacement	\$0	\$877,290	\$877,290
	7532	Sewer Pump Station Improvement	\$100,000	\$229,000	\$329,000
Total Wastewater Enterprise			\$100,000	\$1,106,290	\$1,206,290
Total for All CIP Projects			\$16,202,645	\$23,848,760	\$40,051,405

Project Listing by Funding Source

<i>Fund</i>	<i>Project</i>	<i>General Fund</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>7011 Facilities Rehab and Remodel</i>						
C5100762	City Facility Master Plan		Public Works	\$80,000	\$0	\$80,000
C4120806	CYC Rehabilitation		Recreation/SS	\$23,603	\$25,000	\$48,603
C2320715	Fire Training Facility		Fire	\$255,000	\$105,000	\$360,000
C5100907	Little Corona Restroom Facility - Design		Gen. Svcs.	\$0	\$50,000	\$50,000
C5100809	Newport Theatre Arts Center Entry Improvements		Public Works	\$150,286	\$150,000	\$300,286
C4410761	Oasis Senior Center Retrofit		Recreation/SS	\$63,960	\$0	\$63,960
C1820917	Police Facility Communication Center Rehabilitation		Police	\$0	\$100,000	\$100,000
C1820808	Police Facility Front Lobby Rehabilitation		Police	\$50,000	\$0	\$50,000
C1820919	Police Facility Perimeter Security		Police	\$0	\$95,000	\$95,000
<i>Total Facilities Rehab and Remodel</i>				<i>\$622,849</i>	<i>\$525,000</i>	<i>\$1,147,849</i>
<i>7012 Drainage</i>						
C5100903	Indian Spring Lane Subdrain		Public Works	\$0	\$50,000	\$50,000
C5100906	Keel Drive Subdrain		Public Works	\$0	\$110,000	\$110,000
C5100915	Polaris and Santiago Drive Subdrain		Public Works	\$0	\$270,000	\$270,000
C5100925	Spyglass Hill Road Subdrain		Public Works	\$0	\$75,000	\$75,000
<i>Total Drainage</i>				<i>\$0</i>	<i>\$505,000</i>	<i>\$505,000</i>

<i>Fund</i>	<i>Project</i>	<i>General Fund</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>7013 Streets</i>						
	C5100277	Alley Replacement Program	Public Works	\$0	\$200,000	\$200,000
	C5200932	Coast Highway Median Improvements - Phase 2	Public Works	\$0	\$300,000	\$300,000
	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$0	\$130,000	\$130,000
	C5200880	Mariners Mile Streetlighting	Public Works	\$75,000	\$0	\$75,000
	C5200786	Neighborhood Traffic Management Improvements	Public Works	\$15,000	\$0	\$15,000
	C5200787	Neighborhood Traffic Management Improvements	Public Works	\$25,000	\$0	\$25,000
	C5100811	Newport Shores Alley Replacement	Public Works	\$224,950	\$100,000	\$324,950
	C5300914	Peninsula Point Streetlight Pole Painting	Utilities	\$0	\$50,000	\$50,000
	C5100020	Sidewalk, Curb and Gutter Replacement and ADA Improvements	Public Works	\$0	\$372,500	\$372,500
	C5100019	Street, Bikeway and Parking Lot Improvements	Public Works	\$98,000	\$100,000	\$198,000
	C5300035	Streetlight Replacement Program	Utilities	\$0	\$400,000	\$400,000
	C5100738	Via Lido Crib Wall Replacement	Public Works	\$81,532	\$0	\$81,532
<i>Total Streets</i>				\$519,482	\$1,652,500	\$2,171,982
<i>7014 Miscellaneous</i>						
	C5100659	Buck Gully Maintenance Road and Wetland Project	Public Works	\$0	\$50,000	\$50,000
	C2700813	City Entrance Monument Signage	City Manager	\$40,000	\$0	\$40,000
	C5100596	Clean Water Projects	Public Works	\$4,590	\$0	\$4,590
	C3170933	Natural Park Replenishment and Enhancement	Gen. Svcs.	\$0	\$50,000	\$50,000
	C3140789	Newport Coast Drive Monument Signage	City Manager	\$18,078	\$15,000	\$33,078
	C5100912	Newport Coast Watershed Program	Public Works	\$0	\$95,000	\$95,000
	C5100814	Slope Repairs	Public Works	\$46,440	\$100,000	\$146,440
<i>Total Miscellaneous</i>				\$109,108	\$310,000	\$419,108

<i>Fund</i>	<i>Project</i>	<i>General Fund</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>7015 Parks</i>						
	C5300895	Bonita Creek San Miguel Park Light Replacement	Utilities	\$0	\$125,000	\$125,000
	C3170816	Cliff Drive Park Stairway and Handrail Replacements	Public Works	\$103,000	\$0	\$103,000
	C4120718	Mariners Library Demolition	Public Works	\$10,000	\$50,000	\$60,000
	C5100817	Mariners Park Improvements	Public Works	\$100,000	\$1,000,000	\$1,100,000
	C5100909	Mariners Park Restroom and Storage Building Design	Public Works	\$0	\$26,000	\$26,000
	C3130764	Newport Coast Water Meter and Irrigation Modification	Gen. Svcs.	\$0	\$40,000	\$40,000
	C3170818	Park Asphalt Walk Replacements	Gen. Svcs.	\$0	\$110,000	\$110,000
	C4120928	Tennis Court Fencing Replacement	Recreation/SS	\$0	\$130,000	\$130,000
<i>Total Parks</i>				<i>\$213,000</i>	<i>\$1,481,000</i>	<i>\$1,694,000</i>
<i>7017 Automation and Communications</i>						
	C2920900	Building Inspection Data Collection Wireless Technology	Building	\$0	\$150,000	\$150,000
	C1810819	City Jail Video/Audio Recording Equipment	Police	\$40,000	\$0	\$40,000
	C2310620	Fire Facilities Management System	Fire	\$7,200	\$0	\$7,200
	C2310911	Mobile Data Computer Replacement for Fire Apparatus	Fire	\$0	\$48,000	\$48,000
<i>Total Automation and Communications</i>				<i>\$47,200</i>	<i>\$198,000</i>	<i>\$245,200</i>

<i>Fund</i>	<i>Project</i>	<i>General Fund</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>7019 Capital Purchase and Repair</i>						
C4020896	Branch Libraries Carpet and Paint Refurbishment		Library	\$0	\$33,000	\$33,000
C4030897	Branch Libraries Carpet and Paint Refurbishment		Library	\$0	\$23,500	\$23,500
C4050822	Central Library Exterior Paint		Library	\$28,000	\$0	\$28,000
C2700823	City Entrance Monument Signage		City Manager	\$40,000	\$0	\$40,000
C1820825	Police Facility Gas Pump Canopy Repair		Police	\$25,000	\$0	\$25,000
C1820918	Police Facility Generator Replacement		Police	\$0	\$80,000	\$80,000
<i>Total Capital Purchase and Repair</i>				\$93,000	\$136,500	\$229,500
<i>7021 Park - In Lieu</i>						
C4120656	Newport Center Park		Public Works	\$23,500	\$200,000	\$223,500
C5100515	Sunset Ridge Park - Design		Public Works	\$150,000	\$0	\$150,000
<i>Total Park - In Lieu</i>				\$173,500	\$200,000	\$373,500
<i>7024 Neighborhood Enhancement</i>						
C0620033	Parking Meters Replacement		Admin. Svcs.	\$0	\$130,000	\$130,000
<i>Total Neighborhood Enhancement</i>				\$0	\$130,000	\$130,000
<i>7028 Oceanfront Encroachment</i>						
C5100828	Newport Shores Street End Improvements		Public Works	\$100,000	\$0	\$100,000
C5100014	Pedestrian Coastal Access Improvements		Public Works	\$199,139	\$0	\$199,139
<i>Total Oceanfront Encroachment</i>				\$299,139	\$0	\$299,139
Total General Fund				\$2,077,278	\$5,138,000	\$7,215,278

<i>Fund</i>	<i>Project</i>	<i>Gas Tax</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7181	<i>Gas Tax</i>					
	C5100886	15th Street Rehabilitation and Drainage Improvements	Public Works	\$0	\$100,000	\$100,000
	C5100830	Birch Street Rehabilitation	Public Works	\$293,000	\$0	\$293,000
	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$312,400	\$0	\$312,400
	C5100763	City Aerial Mapping	Public Works	\$22,000	\$0	\$22,000
	C5100732	City Sign Inventory	Public Works	\$50,000	\$0	\$50,000
	C5200794	Corona del Mar High School Traffic Improvements	Public Works	\$24,263	\$0	\$24,263
	C5100070	EIR / Preliminary Plans	Public Works	\$50,000	\$50,000	\$100,000
	C5100832	Marine Avenue Bridge Pavement Rehabilitation	Public Works	\$79,405	\$46,000	\$125,405
	C5200407	Neighborhood Traffic Management Improvements	Public Works	\$127,000	\$60,000	\$187,000
	C5100733	Records Management	Public Works	\$7,898	\$0	\$7,898
	C5100302	Street Rehabilitation Improvements	Public Works	\$0	\$200,000	\$200,000
	C5100870	Superior Avenue Median Improvements	Public Works	\$100,000	\$300,000	\$400,000
	C5100927	Superior Avenue Street Rehabilitation	Public Works	\$0	\$641,000	\$641,000
	C5200408	Traffic Signal Preemption System	Public Works	\$0	\$16,000	\$16,000
Total Gas Tax				\$1,065,966	\$1,413,000	\$2,478,966

Total Gas Tax				\$1,065,966	\$1,413,000	\$2,478,966
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<i>Fund</i>	<i>Project</i>	<i>Traffic Congestion Relief</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7191	<i>Traffic Congestion Relief</i>					
	C5100830	Birch Street Rehabilitation	Public Works	\$0	\$176,000	\$176,000
	C5100860	Placentia Avenue and Hospital Road Rehabilitation	Public Works	\$0	\$149,500	\$149,500
Total Traffic Congestion Relief				\$0	\$325,500	\$325,500

Total Traffic Congestion Relief				\$0	\$325,500	\$325,500
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<i>Fund</i>	<i>Project</i>	<i>Tide and Submerged Lands</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7231	<i>Tide and Submerged Lands</i>					
	C5100887	26th Street Tidal Structure and Bulkhead	Gen. Svcs.	\$0	\$250,000	\$250,000
	C2371834	American Legion Dock Repairs	City Manager	\$15,000	\$0	\$15,000
	C5100889	Areas of Special Biological Significance Assessment	Public Works	\$0	\$80,000	\$80,000
	C5100890	Areas of Special Biological Significance Implementation	Public Works	\$0	\$158,500	\$158,500
	C5100835	Balboa Island Bulkhead Coping Repairs	City Manager	\$160,769	\$0	\$160,769
	C5100570	Balboa Peninsula Walkway	Gen. Svcs.	\$0	\$100,000	\$100,000
	C0640826	Balboa Yacht Basin Electrical System Repairs	Admin. Svcs.	\$20,000	\$0	\$20,000
	C2370892	Balboa Yacht Basin Electrical System Repairs	City Manager	\$0	\$65,000	\$65,000
	C2373771	Balboa Yacht Basin Security System	City Manager	\$33,305	\$0	\$33,305
	C2360058	Bay and Street End Beach Replenishment	City Manager	\$55,000	\$0	\$55,000
	C2360893	Bayfront Beach Erosion Control Feasibility Investigation	City Manager	\$0	\$10,000	\$10,000
	C5100894	Bayside Waterfront Walkway Connect to Balboa Island Bridge	Public Works	\$0	\$40,000	\$40,000
	C5100709	Big Canyon Creek Restoration	Public Works	\$50,000	\$0	\$50,000
	C2370522	Eelgrass Mitigation Bank	City Manager	\$89,000	\$50,000	\$139,000
	C2370902	Eelgrass Study	City Manager	\$0	\$30,000	\$30,000
	C2371772	Mooring Layout Design	City Manager	\$100,000	\$0	\$100,000
	C5100153	Ocean Pier Inspection and Report	Public Works	\$0	\$30,000	\$30,000
	C5100836	Ocean Pier Repairs	Public Works	\$488,000	\$0	\$488,000
	C5400053	Oil Field Improvement Program	Utilities	\$192,269	\$280,000	\$472,269
	C2360770	Rescue Boat Dock Modifications	Fire	\$22,000	\$0	\$22,000
	C0310684	Rhine Channel Wharf Public Dock	City Manager	\$0	\$70,000	\$70,000
	C5100865	Rhine Channel Wharf Public Dock	City Manager	\$42,500	\$17,500	\$60,000
	C5100921	Rhine Channel Wharf Repair	Public Works	\$0	\$200,000	\$200,000
	C5100837	Rivo Alto Bulkhead Coping Repairs	City Manager	\$108,000	\$0	\$108,000
	C0310929	Upper Bay and Harbor Area Management Planning	City Manager	\$0	\$93,000	\$93,000

<i>Fund</i>	<i>Project</i>	<i>Tide and Submerged Lands</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7231	<i>Tide and Submerged Lands continued</i>					
	C0310525	Water Quality TMDL Studies (Fecal Coliform)	City Manager	\$12,260	\$0	\$12,260
	C0310524	Water Quality TMDL Studies (Newport Bay Nutrient)	City Manager	\$37,825	\$0	\$37,825
<i>Total Tide and Submerged Lands</i>				\$1,425,928	\$1,474,000	\$2,899,928

Total Tide and Submerged Lands				\$1,425,928	\$1,474,000	\$2,899,928
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<i>Fund</i>	<i>Project</i>	<i>Contributions</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7251	<i>Contributions</i>					
	C2371834	American Legion Dock Repairs	City Manager	\$45,000	\$0	\$45,000
	C2360893	Bayfront Beach Erosion Control Feasibility Investigation	City Manager	\$0	\$40,000	\$40,000
	C5100695	Bridge Seismic Retrofit Construction	Public Works	\$1,268,678	\$0	\$1,268,678
	C5100763	City Aerial Mapping	Public Works	\$14,434	\$0	\$14,434
	C2320715	Fire Training Facility	Fire	\$350,000	\$0	\$350,000
	C3170904	Irvine Terrace Landscape Improvements	Public Works	\$0	\$20,000	\$20,000
	C5100817	Mariners Park Improvements	Public Works	\$254,000	\$76,000	\$330,000
	C4120908	Mariners Park Playground Replacement	Recreation/SS	\$0	\$120,000	\$120,000
	C4120656	Newport Center Park	Public Works	\$0	\$1,700,000	\$1,700,000
	C5100809	Newport Theatre Arts Center Entry Improvements	Public Works	\$0	\$25,000	\$25,000
	C1820919	Police Facility Perimeter Security	Police	\$0	\$205,000	\$205,000
	C1820808	Police Front Lobby Rehabilitation	Police	\$50,000	\$0	\$50,000
	C5100923	Semeniuk Slough Dredging Project	Public Works	\$0	\$105,000	\$105,000
	C3140840	Shell Street/ China Cove Storm Damage Repair	Gen. Svcs.	\$15,000	\$0	\$15,000
	C5100870	Superior Avenue Median Improvements	Public Works	\$0	\$200,000	\$200,000
	C5600934	Wastewater Master Plan (OCSD Cooperative Grant)	Utilities	\$0	\$322,710	\$322,710
<i>Total Contributions</i>				\$1,997,112	\$2,813,710	\$4,810,822

<i>Fund</i>	<i>Project</i>	<i>Contributions</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7253	<i>Bristol Street Relinquishment</i>					
	C5100875	Bristol Street North Rehabilitation	Public Works	\$494,677	\$0	\$494,677
	<i>Total Bristol Street Relinquishment</i>			\$494,677	\$0	\$494,677
7254	<i>PCH Relinquishment</i>					
	C3140850	East Coast Highway Curb and Gutter Construction	Public Works	\$0	\$90,000	\$90,000
	<i>Total PCH Relinquishment</i>			\$0	\$90,000	\$90,000
7255	<i>Environmental Contributions</i>					
	C5100889	Areas of Special Biological Significance Assessment	Public Works	\$0	\$397,500	\$397,500
	C5100890	Areas of Special Biological Significance Implementation	Public Works	\$0	\$774,500	\$774,500
	C5100709	Big Canyon Creek Restoration	Public Works	\$500,000	\$200,000	\$700,000
	C5100815	Buck Gully Erosion Control Project	Public Works	\$0	\$700,000	\$700,000
	C5100659	Buck Gully Maintenance Road and Wetland Project	Public Works	\$0	\$85,000	\$85,000
	C2370902	Eelgrass Study	City Manager	\$0	\$250,000	\$250,000
	C5100912	Newport Coast Watershed Program	Public Works	\$0	\$55,000	\$55,000
	C0310929	Upper Bay and Harbor Area Management Planning	City Manager	\$0	\$487,000	\$487,000
	<i>Total Environmental Contributions</i>			\$500,000	\$2,949,000	\$3,449,000
Total Contributions				\$2,991,789	\$5,852,710	\$8,844,499

<i>Fund</i>	<i>Project</i>	<i>Transportation and Circulation</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7261	<i>Transportation and Circulation</i>					
	C5100898	Bristol Street Sign Bridge Improvements	Public Works	\$0	\$100,000	\$100,000
	C5200853	Corona del Mar High School Traffic Improvements	Public Works	\$43,000	\$0	\$43,000
	C2700813	Directional and Wayfinding Signage - Citywide	City Manager	\$0	\$225,000	\$225,000
	C5100854	Dover Drive Sidewalk	Public Works	\$110,100	\$0	\$110,100
	C5100470	Irvine Avenue Realignment - University to Bristol	Public Works	\$350,000	\$0	\$350,000
	C5100784	Jamboree Road Widening over SR 73	Public Works	\$0	\$350,000	\$350,000
	C5200737	Newport Boulevard Right Turn Lane @ Hospital Road	Public Works	\$554,500	\$0	\$554,500
	C5200852	Signal System Improvements - Citywide	Public Works	\$260,000	\$40,000	\$300,000
	C5200699	Traffic Signal Coordination and Improvements	Public Works	\$285,000	\$50,000	\$335,000
	C5200068	Traffic Signal Replacement Program	Public Works	\$0	\$250,000	\$250,000
	C5200143	Transportation Model Maintenance	Public Works	\$0	\$15,000	\$15,000
	C5100793	West Coast Highway Vision Plan	Public Works	\$80,000	\$0	\$80,000
Total Transportation and Circulation				\$1,682,600	\$1,030,000	\$2,712,600

Total Transportation and Circulation				\$1,682,600	\$1,030,000	\$2,712,600
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<i>Fund</i>	<i>Project</i>	<i>Building Excise Tax</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7271	<i>Building Excise Tax</i>					
	C4050781	Central Library HVAC Retrofit and Repair	Library	\$40,303	\$0	\$40,303
	C2320626	Fire Station Diesel Exhaust System	Fire	\$40,500	\$0	\$40,500
	C2320527	Fire Station Gender Modifications	Fire	\$72,359	\$0	\$72,359
	C2320715	Fire Training Facility	Fire	\$30,000	\$0	\$30,000
	C2310911	Mobile Data Computer Replacement for Fire Apparatus	Fire	\$0	\$87,000	\$87,000

<i>Fund</i>	<i>Project</i>	<i>Building Excise Tax</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7271	<i>Building Excise Tax continued</i>					
	C4120913	Peninsula Park Play Structure	Recreation/SS	\$0	\$20,000	\$20,000
	C2320856	Repiping of Fire Station 3	Fire	\$65,000	\$0	\$65,000
	C2320920	Replacement of HOLMATRO Tool (Jaws of Life)	Fire	\$0	\$33,000	\$33,000
	C4120931	West Newport Park (at Lugonia) Playground Equipment	Recreation/SS	\$0	\$60,000	\$60,000
<i>Total Building Excise Tax</i>				\$248,162	\$200,000	\$448,162

Total Building Excise Tax				\$248,162	\$200,000	\$448,162
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<i>Fund</i>	<i>Project</i>	<i>Measure M</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7281	<i>Measure M Turnback</i>					
	C5100857	Cambria Street Area Rehabilitation	Public Works	\$270,150	\$145,000	\$415,150
	C5100860	Placentia Avenue and Hospital Road Rehabilitation	Public Works	\$498,000	\$33,000	\$531,000
	C5100733	Records Management	Public Works	\$14,000	\$0	\$14,000
<i>Total Measure M Turnback</i>				\$782,150	\$178,000	\$960,150

7284	<i>Measure M Competitive</i>					
	C5100784	Jamboree Road Widening over SR 73	Public Works	\$0	\$115,000	\$115,000
	C5200852	Signal System Improvements - Citywide	Public Works	\$500,000	\$0	\$500,000
<i>Total Measure M Competitive</i>				\$500,000	\$115,000	\$615,000

Total Measure M				\$1,282,150	\$293,000	\$1,575,150
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<i>Fund</i>	<i>Project</i>	<i>Arterial Highways Rehabilitation Program</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7285	<i>Arterial Highways Rehabilitation Program</i>					
	C5100830	Birch Street Rehabilitation	Public Works	\$253,000	\$0	\$253,000
	C5100875	Bristol Street North Rehabilitation	Public Works	\$0	\$163,260	\$163,260
	C5100860	Placentia Avenue and Hospital Road Rehabilitation	Public Works	\$437,000	\$0	\$437,000
	C5100927	Superior Avenue Street Rehabilitation	Public Works	\$0	\$400,000	\$400,000
<i>Total AHRP</i>				\$690,000	\$563,260	\$1,253,260

Total AHRP				\$690,000	\$563,260	\$1,253,260
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<i>Fund</i>	<i>Project</i>	<i>Environmental Liability</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7292	<i>Environmental Liability</i>					
	C5100735	Newport Terrace Landfill Gas Remediation	City Attorney	\$635,000	\$0	\$635,000
<i>Total Environmental Liability</i>				\$635,000	\$0	\$635,000

Total Environmental Liability				\$635,000	\$0	\$635,000
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<i>Fund</i>	<i>Project</i>	<i>Oil Spill Remediation</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7295	<i>Oil Spill Remediation</i>					
	C5100570	Balboa Peninsula Walkway	Gen. Svcs.	\$14,388	\$0	\$14,388
	C5100566	Ocean Safety Operations/Rescue Boat	Fire	\$78,616	\$0	\$78,616
<i>Total Oil Spill Remediation</i>				\$93,004	\$0	\$93,004

Total Oil Spill Remediation				\$93,004	\$0	\$93,004
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<i>Fund</i>	<i>Project</i>	<i>Newport Coast Annexation</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7298	<i>Newport Coast Annexation</i>					
	C5100871	Newport Coast Ballfield Relocation	Public Works	\$225,000	\$0	\$225,000
<i>Total Newport Coast Annexation</i>				\$225,000	\$0	\$225,000
Total Newport Coast Annexation				\$225,000	\$0	\$225,000

<i>Fund</i>	<i>Project</i>	<i>CIOSA</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7432	<i>CIOSA</i>					
	C5100854	Dover Drive Sidewalk	Public Works	\$278,500	\$0	\$278,500
	C5100470	Irvine Avenue Realignment - University to Bristol	Public Works	\$800,000	\$0	\$800,000
<i>Total CIOSA</i>				\$1,078,500	\$0	\$1,078,500
Total CIOSA				\$1,078,500	\$0	\$1,078,500

<i>Fund</i>	<i>Project</i>	<i>Bonita Canyon Development</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7441	<i>Bonita Canyon Development</i>					
	C5100744	Bonita Canyon Storage Building	Recreation/SS	\$58,700	\$0	\$58,700
<i>Total Bonita Canyon Development</i>				\$58,700	\$0	\$58,700
Total Bonita Canyon Development				\$58,700	\$0	\$58,700

<i>Fund</i>	<i>Project</i>	<i>Santa Ana Heights</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7456	<i>Santa Ana Heights Fire Station 7</i>					
	C2320669	Santa Ana Heights Fire Station 7	Fire	\$1,600	\$0	\$1,600
<i>Total Santa Ana Heights Fire Station 7</i>				\$1,600	\$0	\$1,600
7458	<i>Santa Ana Heights Community Center</i>					
	C5100883	Santa Ana Heights Community Center	City Manager	\$0	\$4,150,000	\$4,150,000
<i>Total Santa Ana Heights Community Center</i>				\$0	\$4,150,000	\$4,150,000
7459	<i>Santa Ana Heights Projects</i>					
	C5100910	Mesa Drive Storm Drain	Public Works	\$0	\$50,000	\$50,000
	C5100866	Santa Ana Heights Equestrian Facilities	City Manager	\$250,000	\$0	\$250,000
	C5100867	Santa Ana Heights Passive Park	City Manager	\$237,096	\$0	\$237,096
	C5100879	Santa Ana Heights Utility Undergrounding	City Manager	\$11,200	\$0	\$11,200
<i>Total Santa Ana Heights Projects</i>				\$498,296	\$50,000	\$548,296
Total Santa Ana Heights				\$499,896	\$4,200,000	\$4,699,896

<i>Fund</i>	<i>Project</i>	<i>Back Bay Science Center</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7457	<i>Back Bay Science Center</i>					
	C0310600	Back Bay Science Center	Public Works	\$1,652,672	\$0	\$1,652,672
<i>Total Back Bay Science Center</i>				\$1,652,672	\$0	\$1,652,672
Total Back Bay Science Center				\$1,652,672	\$0	\$1,652,672

<i>Fund</i>	<i>Project</i>	<i>Water Enterprise</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
7501	<i>Water Distribution and Piping</i>					
	C5100277	Alley Replacement Program	Public Works	\$0	\$200,000	\$200,000
	C5500578	Programmed Pipeline Master Plan Replacement Projects	Utilities	\$0	\$750,000	\$750,000
	C5500930	Utilities Yard Building 3 Remodel	Utilities	\$0	\$125,000	\$125,000
	C5500074	Water Main Master Plan Improvement Program	Utilities	\$0	\$229,000	\$229,000
	C5500386	Water Transmission Main Master Plan Improvements	Utilities	\$396,000	\$904,000	\$1,300,000
<i>Total Water Distribution and Piping</i>				\$396,000	\$2,208,000	\$2,604,000
7503	<i>Pumping and Operating</i>					
	C5500637	Central Irrigation Computer System	Utilities	\$0	\$45,000	\$45,000
<i>Total Pumping and Operating</i>				\$0	\$45,000	\$45,000
Total Water Enterprise				\$396,000	\$2,253,000	\$2,649,000

<i>Fund</i>	<i>Project</i>	<i>Wastewater Enterprise</i>	<i>Department</i>	<i>Rebudget</i>	<i>Budget</i>	<i>Total</i>
<i>7531 Sewer Main Replacement</i>						
	C5600292	Sewer Main Master Plan Improvements	Utilities	\$0	\$500,000	\$500,000
	C5500930	Utilities Yard Building 3 Remodel	Utilities	\$0	\$50,000	\$50,000
	C5600934	Wastewater Master Plan	Utilities	\$0	\$327,290	\$327,290
<i>Total Sewer Main Replacement</i>				\$0	\$877,290	\$877,290
 <i>7532 Sewer Pump Station Improvement</i>						
	C5600100	Sewer Pump Station Master Plan Improvements	Utilities	\$100,000	\$229,000	\$329,000
<i>Total Sewer Pump Station Improvement</i>				\$100,000	\$229,000	\$329,000
Total Wastewater Enterprise				\$100,000	\$1,106,290	\$1,206,290
<i>Total for All Funds</i>				<u>\$16,202,645</u>	<u>\$23,848,760</u>	<u>\$40,051,405</u>

Project Listing by Requesting Department

<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>Administrative Services</i>			
	Balboa Yacht Basin Electrical System Repairs	Tide and Submerged Lands	\$20,000
	Parking Meters Replacement	General Fund - Neighborhood Enhancement	\$130,000
		Total for Administrative Services	\$150,000
<i>Building</i>			
	Building Inspection Data Collection Wireless Technology	General Fund - Automation / Communications	\$150,000
		Total for Building	\$150,000
<i>City Attorney</i>			
	Newport Terrace Landfill Gas Remediation	Environmental Liability	\$635,000
		Total for City Attorney	\$635,000

<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>City Manager</i>			
	American Legion Dock Repairs	Tide and Submerged Lands	\$15,000
	American Legion Dock Repairs	Contributions	\$45,000
	Balboa Island Bulkhead Coping Repairs	Tide and Submerged Lands	\$160,769
	Balboa Yacht Basin Electrical System Repairs	Tide and Submerged Lands	\$65,000
	Balboa Yacht Basin Security System	Tide and Submerged Lands	\$33,305
	Bay and Street End Beach Replenishment	Tide and Submerged Lands	\$55,000
	Bayfront Beach Erosion Control Feasibility Investigation	Tide and Submerged Lands	\$10,000
	Bayfront Beach Erosion Control Feasibility Investigation	Contributions	\$40,000
	City Entrance Monument Signage	General Fund - Miscellaneous	\$40,000
	City Entrance Monument Signage	General Fund - Capital Purchase / Repair	\$40,000
	Directional and Wayfinding Signage - Citywide	Transportation and Circulation	\$225,000
	Eelgrass Mitigation Bank	Tide and Submerged Lands	\$139,000
	Eelgrass Study	Tide and Submerged Lands	\$30,000
	Eelgrass Study	Contributions - Environmental	\$250,000
	Mooring Layout Design	Tide and Submerged Lands	\$100,000
	Newport Coast Drive Monument Signage	General Fund - Miscellaneous	\$33,078
	Rhine Channel Wharf Public Dock	Tide and Submerged Lands	\$130,000
	Rivo Alto Bulkhead Coping Repairs	Tide and Submerged Lands	\$108,000
	Santa Ana Heights Community Center	Santa Ana Heights Community Center	\$4,150,000
	Santa Ana Heights Equestrian Facilities	Santa Ana Heights Projects	\$250,000
	Santa Ana Heights Passive Park	Santa Ana Heights Projects	\$237,096
	Santa Ana Heights Utility Undergrounding	Santa Ana Heights Projects	\$11,200
	Upper Bay and Harbor Area Management Planning	Contributions	\$93,000
	Upper Bay and Harbor Area Management Planning	Contributions - Environmental	\$487,000
	Water Quality TMDL Studies (Fecal Coliform)	Tide and Submerged Lands	\$12,260
	Water Quality TMDL Studies (Newport Bay Nutrient)	Tide and Submerged Lands	\$37,825
		Total for City Manager	\$6,797,533

<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>Fire</i>			
	Fire Facilities Management System	General Fund - Automation / Communications	\$7,200
	Fire Station Diesel Exhaust System	Building Excise Tax	\$40,500
	Fire Station Gender Modifications	Building Excise Tax	\$72,359
	Fire Training Facility	General Fund - Facilities Rehab / Repair	\$360,000
	Fire Training Facility	Contributions	\$350,000
	Fire Training Facility	Building Excise Tax	\$30,000
	Mobile Data Computer Replacement for Fire Apparatus	General Fund - Automation / Communications	\$48,000
	Mobile Data Computer Replacement for Fire Apparatus	Building Excise Tax	\$87,000
	Ocean Safety Operations / Rescue Boat	Oil Spill Remediation	\$78,616
	Repiping of Fire Station 3	Building Excise Tax	\$65,000
	Replacement of HOLMATRO Tool (Jaws of Life)	Building Excise Tax	\$33,000
	Rescue Boat Dock Modifications	Tide and Submerged Lands	\$22,000
	Santa Ana Heights Fire Station 7	Santa Ana Heights Fire Station 7	\$1,600
Total for Fire			\$1,195,275
<i>General Services</i>			
	26th Street Tidal Structure and Bulkhead	Tide and Submerged Lands	\$250,000
	Balboa Peninsula Walkway	Tide and Submerged Lands	\$100,000
	Balboa Peninsula Walkway	Oil Spill Remediation	\$14,388
	Little Corona Restroom Facility - Design	General Fund - Facilities Rehab / Repair	\$50,000
	Natural Park Replenishment and Enhancement	General Fund - Miscellaneous	\$50,000
	Newport Coast Water Meter and Irrigation Modification	General Fund - Parks	\$40,000
	Park Asphalt Walk Replacements	General Fund - Parks	\$110,000
	Shell Street / China Cove Storm Damage Repair	Contributions	\$15,000
Total for General Services			\$629,388

<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>Library Services</i>			
	Branch Libraries Carpet and Paint Refurbishment	General Fund - Capital Purchase / Repair	\$56,500
	Central Library Exterior Paint	General Fund - Capital Purchase/ Repair	\$28,000
	Central Library HVAC Retrofit and Repair	Building Excise Tax	\$40,303
Total for Library Services			\$124,803
<i>Police</i>			
	City Jail Video/Audio Rec Equipment	General Fund - Automation / Communications	\$40,000
	Police Facility Communication Center Rehabilitation	General Fund - Facilities Rehab / Repair	\$100,000
	Police Facility Front Lobby Rehabilitation	General Fund - Facilities Rehab / Repair	\$50,000
	Police Facility Front Lobby Rehabilitation	Contributions	\$50,000
	Police Facility Gas Pump Canopy Repair	General Fund - Capital Purchase / Repair	\$25,000
	Police Facility Generator Replacement	General Fund - Capital Purchase / Repair	\$80,000
	Police Facility Perimeter Security	General Fund - Facilities Rehab / Repair	\$95,000
	Police Facility Perimeter Security	Contributions	\$205,000
Total for Police			\$645,000
<i>Public Works</i>			
	15th Street Rehabilitation and Drainage Improvements	Gas Tax	\$100,000
	Alley Replacement Program	General Fund - Streets	\$200,000
	Alley Replacement Program	Water - Distribution and Piping	\$200,000
	Areas of Special Biological Significance Assessment	Tide and Submerged Lands	\$80,000
	Areas of Special Biological Significance Assessment	Contributions - Environmental	\$397,500
	Areas of Special Biological Significance Implementation	Tide and Submerged Lands	\$158,500
	Areas of Special Biological Significance Implementation	Contributions - Environmental	\$774,500
	Back Bay Science Center	Back Bay Science Center	\$1,652,672

<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>Public Works continued</i>			
	Bayside Waterfront Walkway Connect to Balboa Island Bridge	Tide and Submerged Lands	\$40,000
	Big Canyon Creek Restoration	Tide and Submerged Lands	\$50,000
	Big Canyon Creek Restoration	Contributions - Environmental	\$700,000
	Birch Street Rehabilitation	Gas Tax	\$293,000
	Birch Street Rehabilitation	AHRP	\$253,000
	Birch Street Rehabilitation	Traffic Congestion Relief	\$176,000
	Bridge Seismic Retrofit Construction	Gas Tax	\$312,400
	Bridge Seismic Retrofit Construction	Contributions	\$1,268,678
	Bristol Street North Rehabilitation	Contributions - Bristol St Relinquishment	\$494,677
	Bristol Street North Rehabilitation	AHRP	\$163,260
	Bristol Street Sign Bridge Improvements	Transportation and Circulation	\$100,000
	Buck Gully Erosion Control Project	Contributions - Environmental	\$700,000
	Buck Gully Maintenance Road and Wetland Project	General Fund - Miscellaneous	\$50,000
	Buck Gully Maintenance Road and Wetland Project	Contributions - Environmental	\$85,000
	Cambria Street Area Rehabilitation	Measure M - Turnback	\$415,150
	City Aerial Mapping	Gas Tax	\$22,000
	City Aerial Mapping	Contributions	\$14,434
	City Facility Master Plan	General Fund - Facilities Rehab / Repair	\$80,000
	City Sign Inventory	Gas Tax	\$50,000
	Clean Water Projects	General Fund - Miscellaneous	\$4,590
	Cliff Drive Park Stairway and Handrail Replacements	General Fund - Parks	\$103,000
	Coast Highway Median Improvements - Phase 2	General Fund - Streets	\$300,000

<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>Public Works continued</i>			
	Corona del Mar High School Traffic Improvements	Gas Tax	\$24,263
	Corona del Mar High School Traffic Improvements	Transportation and Circulation	\$43,000
	Dover Drive Sidewalk	Transportation and Circulation	\$110,100
	Dover Drive Sidewalk	CIOSA	\$278,500
	East Coast Highway Curb and Gutter Construction	Contributions - PCH Relinquishment	\$90,000
	EIR / Preliminary Plans	Gas Tax	\$100,000
	Indian Spring Lane Subdrain	General Fund - Drainage	\$50,000
	Irvine Avenue Realignment - University to Bristol	Transportation and Circulation	\$350,000
	Irvine Avenue Realignment - University to Bristol	CIOSA	\$800,000
	Irvine Terrace Landscape Improvements	General Fund - Streets	\$130,000
	Irvine Terrace Landscape Improvements	Contributions	\$20,000
	Jamboree Road Widening over SR 73	Transportation and Circulation	\$350,000
	Jamboree Road Widening over SR 73	Measure M - Competitive	\$115,000
	Keel Drive Subdrain	General Fund - Drainage	\$110,000
	Marine Avenue Bridge Pavement Rehabilitation	Gas Tax	\$125,405
	Mariners Mile Streetlighting	General Fund - Streets	\$75,000
	Mariners Library Demolition	General Fund - Parks	\$60,000
	Mariners Park Improvements	General Fund - Parks	\$1,100,000
	Mariners Park Improvements	Contributions	\$330,000
	Mariners Park Restroom and Storage Building Design	General Fund - Parks	\$26,000
	Mesa Drive Storm Drain	Santa Ana Heights Projects	\$50,000
	Neighborhood Traffic Management Improvements	General Fund - Streets	\$40,000
	Neighborhood Traffic Management Improvements	Gas Tax	\$187,000

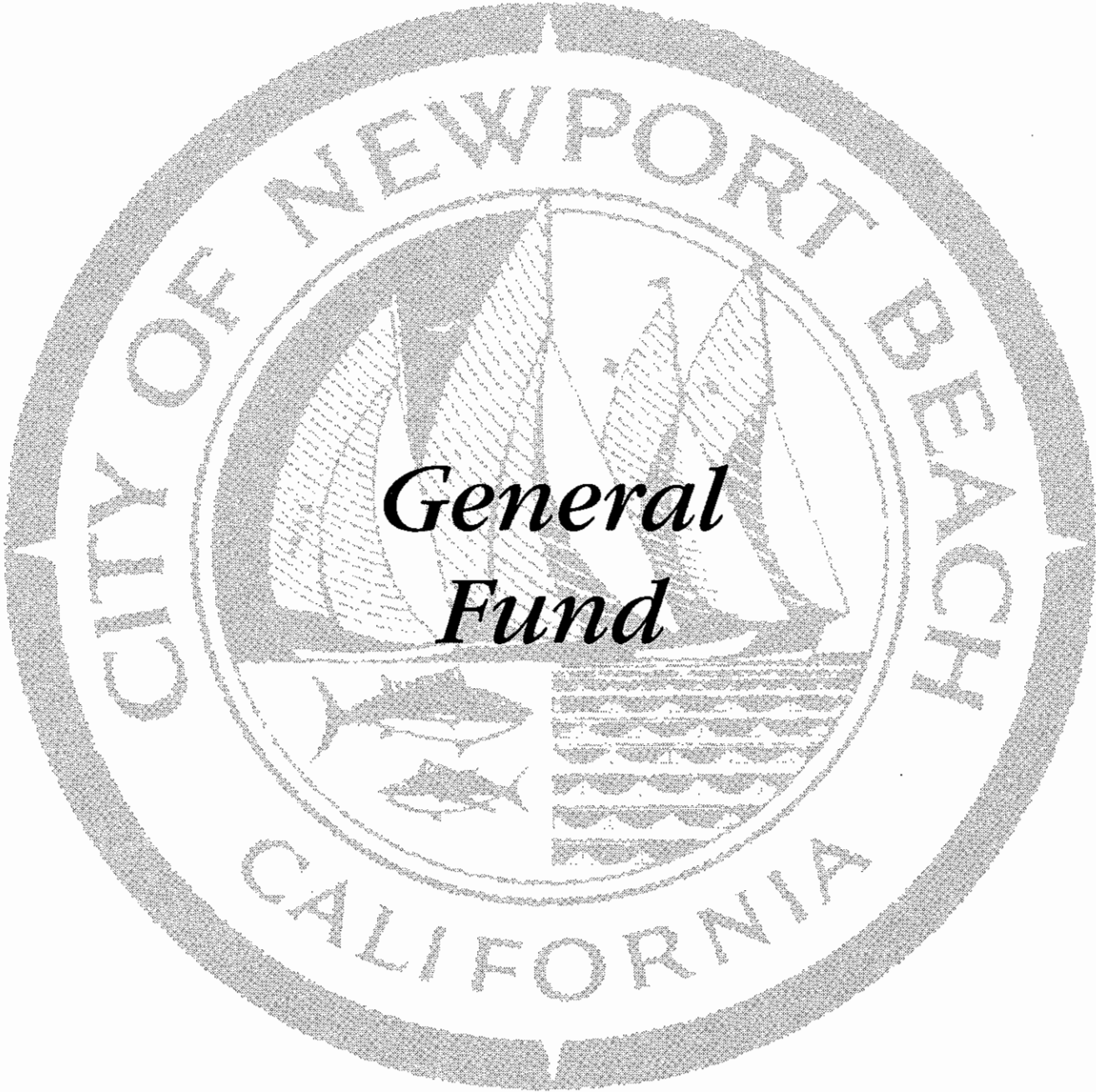
<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>Public Works continued</i>			
	Newport Boulevard Right Turn Lane @ Hospital Road	Transportation and Circulation	\$554,500
	Newport Center Park	General Fund - Park In Lieu	\$223,500
	Newport Center Park	Contributions	\$1,700,000
	Newport Coast Ballfield Relocation	Newport Coast Annexation	\$225,000
	Newport Coast Watershed Program	General Fund - Miscellaneous	\$95,000
	Newport Coast Watershed Program	Contributions - Environmental	\$55,000
	Newport Shores Alley Replacement	General Fund - Streets	\$324,950
	Newport Shores Street End Improvements	General Fund - Oceanfront Encroachment	\$100,000
	Newport Theatre Arts Center Entry Improvements	General Fund - Facilities Rehab / Repair	\$300,286
	Newport Theatre Arts Center Entry Improvements	Contributions	\$25,000
	Ocean Pier Inspection and Report	Tide and Submerged Lands	\$30,000
	Ocean Pier Repairs	Tide and Submerged Lands	\$488,000
	Pedestrian Coastal Access Improvements	General Fund - Oceanfront Encroachment	\$199,139
	Placentia Avenue and Hospital Road Rehabilitation	Traffic Congestion Relief	\$149,500
	Placentia Avenue and Hospital Road Rehabilitation	Measure M - Turnback	\$531,000
	Placentia Avenue and Hospital Road Rehabilitation	AHRP	\$437,000
	Polaris and Santiago Drive Subdrain	General Fund - Drainage	\$270,000
	Records Management	Gas Tax	\$7,898
	Records Management	Measure M - Turnback	\$14,000
	Rhine Channel Wharf Repair	Tide and Submerged Lands	\$200,000
	Semeniuk Slough Dredging Project	Contributions	\$105,000
	Sidewalk, Curb/ Gutter Replacement and ADA Improvements	General Fund - Streets	\$372,500

<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>Public Works continued</i>			
	Signal System Improvements - Citywide	Transportation and Circulation	\$300,000
	Signal System Improvements - Citywide	Measure M - Competitive	\$500,000
	Slope Repairs	General Fund - Miscellaneous	\$146,440
	Spyglass Hill Road Subdrain	General Fund - Drainage	\$75,000
	Street Rehabilitation Improvements	Gas Tax	\$200,000
	Street, Bikeway and Parking Lot Improvements	General Fund - Streets	\$198,000
	Sunset Ridge Park - Design	General Fund - Park In Lieu	\$150,000
	Superior Avenue Median Improvements	Gas Tax	\$400,000
	Superior Avenue Median Improvements	Contributions	\$200,000
	Superior Avenue Street Rehabilitation	Gas Tax	\$641,000
	Superior Avenue Street Rehabilitation	AHRP	\$400,000
	Traffic Signal Coordination and Improvements	Transportation and Circulation	\$335,000
	Traffic Signal Preemption System	Gas Tax	\$16,000
	Traffic Signal Replacement Program	Transportation and Circulation	\$250,000
	Transportation Model Maintenance	Transportation and Circulation	\$15,000
	Via Lido Crib Wall Replacement	General Fund - Streets	\$81,532
	West Coast Highway Vision Plan	Transportation and Circulation	\$80,000
Total for Public Works			\$24,197,874

Recreation and Senior Services

	Bonita Canyon Storage Building	Bonita Canyon Development	\$58,700
	CYC Rehabilitation	General Fund - Facilities Rehab / Repair	\$48,603
	Mariners Park Playground Replacement	Contributions	\$120,000

<i>Department</i>	<i>Project</i>	<i>Funding Source</i>	<i>FY 2006-07 Budget (Includes Rebudgets)</i>
<i>Recreation and Senior Services continued</i>			
	Oasis Senior Center Retrofit	General Fund - Facilities Rehab / Repair	\$63,960
	Peninsula Park Play Structure	Building Excise Tax	\$20,000
	Tennis Court Fencing Replacement	General Fund - Parks	\$130,000
	West Newport Park (at Lugonia) Playground Equipment	Building Excise Tax	\$60,000
Total for Recreation and Senior Services			\$501,263
<i>Utilities</i>			
	Bonita Creek San Miguel Park Light Replacement	General Fund - Parks	\$125,000
	Central Irrigation Computer System	Water - Pumping and Operating	\$45,000
	Oil Field Improvement Program	Tide and Submerged Lands	\$472,269
	Peninsula Point Streetlight Pole Painting	General Fund - Streets	\$50,000
	Programmed Pipeline Master Plan Replacement Projects	Water - Distribution and Piping	\$750,000
	Sewer Main Master Plan Improvements	Wastewater - Sewer Main Replacement	\$500,000
	Sewer Pump Station Master Plan Improvements	Wastewater - Sewer Pump Station Improv.	\$329,000
	Streetlight Replacement Program	General Fund - Streets	\$400,000
	Utilities Yard Building 3 Remodel	Water - Distribution and Piping	\$125,000
	Utilities Yard Building 3 Remodel	Wastewater - Sewer Main Replacement	\$50,000
	Wastewater Master Plan	Contributions	\$322,710
	Wastewater Master Plan	Wastewater - Sewer Main Replacement	\$327,290
	Water Main Master Plan Improvement Program	Water - Distribution and Piping	\$229,000
	Water Transmission Main Master Plan Improvements	Water - Distribution and Piping	\$1,300,000
Total for Utilities			\$5,025,269
Total CIP Budget			\$40,051,405



City Facility Master Plan

Requesting Department: Public Works

Phase 1 of the needs assessment will address the condition of existing facilities and establish a long-term building replacement program. Future years will include design and construction of recommended replacement facilities.

Location:

Citywide

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$80,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C5100762	\$80,000	\$0
TOTAL			\$80,000	\$0

PROJECT TOTAL **\$80,000**

Community Youth Center (CYC) Rehabilitation

Requesting Department: Recreation / Senior Services

Uses of the CYC and type of staffing of the building has changed significantly over the past 18 years since it was built in 1988. This project would construct safety glass walls and doors so that the center may have three separate rooms for classes. The first phase will consist of adding safety glass walls and doors to create 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 mitigate against persistent leaks at the center.

Location:
Community Youth Center

Funding:
General Fund

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$48,603	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$48,603	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C4120806	\$23,603	\$25,000
TOTAL			\$23,603	\$25,000

PROJECT TOTAL **\$48,603**

Fire Training Facility

Requesting Department: Fire

This project is a design and multiyear construction project to develop a training facility for Fire personnel. The project includes site preparation, design, and construction of an asphalt drill area, a drafting pit, ladder tower, and other facilities necessary for effective training. This will be a design/build contract.

Location:

Santa Ana Heights - with new Fire Station 7

Funding:

General Fund, BET and Contributions (Rancho Santiago Community College Training Partnership)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$40,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$105,000	\$105,000	\$110,000	\$0
Other	\$0	\$0	\$0	\$0	\$30,000
Total	\$740,000	\$105,000	\$105,000	\$110,000	\$30,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C2320715	\$255,000	\$105,000
Contributions	7251	C2320715	\$350,000	\$0
BET	7271	C2320715	\$30,000	\$0
TOTAL			\$635,000	\$105,000

PROJECT TOTAL **\$740,000**

Little Corona Restroom Facility

Requesting Department: General Services

The project would provide for the replacement of an undersized 1956 masonry restroom facility that is heavily used by students and beach visitors. The current facility has two fixtures on the women's side and two fixtures on the men's side. The 338 square foot facility would be replaced with a 700 square foot facility which would double the capacity of the restrooms and would make the facility ADA compliant. Design and Coastal Permit processing are planned for FY 2006/07 with construction planned for FY 2007/08.

Location:
Little Corona Beach

Funding:
General Fund

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$50,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$350,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$350,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C5100907	\$0	\$50,000
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Newport Theatre Arts Center Entry Improvements

Requesting Department: Public Works

This project will upgrade and improve the entry area of the Newport Arts Center and provide ADA compliance to the lobby. Funds were included in the FY 2005/06 budget for the project. Additional funding is needed to award the construction contract and provide for contingencies. A contribution of \$25,000 will be provided by the Friends of the Newport Theater Arts Center.

Location:

Newport Theatre Arts Center - 2501 Cliff Drive

Funding:

General Fund and Contributions

Permit	Design	Bid Opening	Award	Start	Completion
		6/1/06	7/1/06	8/1/06	2/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$325,286	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$325,286	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C5100809	\$150,286	\$150,000
Contributions	7251	C5100809	\$0	\$25,000
TOTAL			\$150,286	\$175,000

PROJECT TOTAL **\$325,286**

Oasis Senior Center Retrofit

Requesting Department: Recreation and Senior Services

The Senior Center has two sets of front doors that are manually operated. It has been requested that an automated door 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 - 5th and Narcissus

Funding:
General Fund

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$63,960	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$63,960	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C4410761	\$63,960	\$0
TOTAL			\$63,960	\$0

PROJECT TOTAL **\$63,960**

Police Facility Communication Center Rehabilitation

Requesting Department: Police

This project will replace six existing ten year old dispatcher workstations to allow for new technology, individual ergonomic adjustments, and comfort levels not available with current equipment. The workstations are in use 24 hours a day, 365 days a year and require significant modifications to meet the needs of personnel. Police Department dispatchers work twelve-hour shifts and must view five monitors and navigate a variety of computer systems at their workstations. These upgrades are intended to minimize Workers Compensation claims and maintain optimal employee performance levels.

Location:
Police Facility

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
				Fall 2006	Spring 2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$100,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1820917	\$0	\$100,000
TOTAL			\$0	\$100,000

PROJECT TOTAL **\$100,000**

Police Facility Front Lobby Rehabilitation

Requesting Department: Police

This project involves the rehabilitation of the Police Facility front lobby and includes the addition of display enclosures to serve 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 - Front lobby and desk area

Funding:

General Fund and Contributions

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$100,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1820808	\$50,000	\$0
Contributions	7251	C1820808	\$50,000	\$0
TOTAL			\$100,000	\$0

PROJECT TOTAL **\$100,000**

Police Facility Perimeter Security

Requesting Department: Police

This project will add perimeter fencing around the Police facility restricting access by unauthorized persons, install surveillance cameras with recording capabilities and the ability to monitor the exterior areas from an interior location and integrate a new building access/lock system with the perimeter access system. Newport Beach is one of only a few police facilities in Orange County that does not have a perimeter security system to restrict access to the police vehicle parking lot, employee parking lot or rear building access points to prevent theft, damage and unwanted confrontations.

Location:
Police Facility

Funding:
General Fund and Contributions (UASI Grant)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1820919	\$0	\$95,000
Contributions	7251	C1820919	\$0	\$205,000
TOTAL			\$0	\$300,000

PROJECT TOTAL **\$300,000**

Indian Spring Lane Subdrain

Requesting Department: Public Works

This project will intercept subterranean waters that are currently percolating up through the roadway and causing damage to the pavement.

Location:
Indian Spring Lane

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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	\$50,000	\$0	\$0	\$0	\$0

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

PROJECT TOTAL **\$50,000**

Keel Drive Subdrain

Requesting Department: Public Works

This project will intercept subterranean waters in Keel Drive that percolate through the roadway and private property and cause damage to the pavement.

Location:
Keel Drive

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
				Fall 2006	Winter 2006

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$110,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7012	C5100906	\$0	\$110,000
TOTAL			\$0	\$110,000

PROJECT TOTAL **\$110,000**

Polaris and Santiago Drive Subdrain

Requesting Department: Public Works

This project will replace an existing subdrain system in Polaris and Santiago Drive that is not functioning properly. The improvements will intercept subterranean waters that currently percolate up through the roadway and private property and cause damage to the pavement.

Location:
Polaris and Santiago Drive

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
	9/1/06	10/1/06	11/1/06	12/1/06	2/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$270,000	\$0	\$0	\$0	\$0

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

PROJECT TOTAL **\$270,000**

Spyglass Hills Road Subdrain

Requesting Department: Public Works

This project will intercept subterranean waters that are currently percolating up through the Spyglass Hills Road roadway and causing damage to the pavement.

Location:
Spyglass Hills Road

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
				Winter 2006	Spring 2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$75,000	\$0	\$0	\$0	\$0

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

PROJECT TOTAL **\$75,000**

Alley Replacement Program

Requesting Department: Public Works

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. In the event the undergrounding project is delayed, improvements to the alleys in the Newport Heights area would be considered. 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 and Adams Streets

Funding:

General Fund and Water Enterprise Fund - Distribution and Piping

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$400,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100277	\$0	\$200,000
Water Enterprise	7501	C5100277	\$0	\$200,000
TOTAL			\$0	\$400,000

PROJECT TOTAL **\$400,000**

Coast Highway Median Improvements - Phase 2

Requesting Department: Public Works

This project provides for the completion of the median improvements on Coast Highway in the Corona del Mar area. Raised medians will replace existing striped medians. Improvements include installation of landscaping and irrigation systems. Plans and specifications will be prepared by a consultant and construction will be performed by a private contractor. Most of the medians were improved in prior fiscal years. This year's effort completes the section that was not improved in the first phase project.

Location:

Coast Highway in Corona del Mar

Funding:

General Fund

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5200932	\$0	\$300,000
TOTAL			\$0	\$300,000

PROJECT TOTAL **\$300,000**

Irvine Terrace Landscape Improvements

Requesting Department: Public Works

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

Location:
Pacific Coast Highway from Jamboree Road to Avocado

Funding:
General Funds and Contributions

Permit	Design	Bid Opening	Award	Start	Completion
					12/1/06

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$150,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3170904	\$0	\$130,000
Contribution	7251	C3170904	\$0	\$20,000
TOTAL			\$0	\$150,000

PROJECT TOTAL **\$150,000**

Mariners Mile Streetlighting

Requesting Department: Public Works

This project provides for the installation of concrete streetlight poles along Coast Highway between Dover Drive and Newport Boulevard in lieu of steel streetlight poles as specified by Caltrans for its safety improvement project. The cost for the upgrade was approved by the City Council at its October 11, 2005 meeting.

Location:

Coast Highway between Dover Drive and Newport Boulevard

Funding:

General Fund

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$75,000	\$0	\$0	\$0	\$0
Total	\$75,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5200880	\$75,000	\$0
TOTAL			\$75,000	\$0

PROJECT TOTAL **\$75,000**

Neighborhood Traffic Management Improvements

Requesting Department: Public Works

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. Previously budgeted funds for Anderson School Crosswalk and Newport Hills Traffic Calming are rebudgeted under this project. 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. Projects will be identified by staff through neighborhood traffic studies.

Location:

Newport Heights/Cliffhaven and Newport Hills/Harbor View areas

Funding:

General Fund and Gas Tax

Permit	Design	Bid Opening	Award	Start	Completion
	Fall 06		Winter 06	Spring 07	Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$227,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$227,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5200786	\$15,000	\$0
General Fund	7013	C5200787	\$25,000	\$0
Gas Tax	7181	C5200407	\$127,000	\$60,000
TOTAL			\$167,000	\$60,000

PROJECT TOTAL **\$227,000**

Newport Shores Alley Replacement

Requesting Department: Public Works

This project provides for the reconstruction of existing asphalt alleys with PCC in concert with the undergrounding district for the Newport Shores Area (Assessment District No. 68) as approved by the City Council on July 27, 2004. Plans and specifications will be prepared by Public Works staff and construction will be performed by a private contractor. This project provides for the City's portion of the needed funding. Assessment District funds (\$992,000) also will be used for this work for a total project cost of \$1,316,950.

Location:
Newport Shores

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
				9/1/06	5/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$324,950	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$324,950	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100811	\$224,950	\$100,000
TOTAL			\$224,950	\$100,000

PROJECT TOTAL **\$324,950**

Peninsula Point Streetlight Pole Painting

Requesting Department: Utilities

This project provides for the refurbishment of the fiberglass post top streetlight poles in Peninsula Point. The fiberglass poles were installed in the early 1990's with a community requested forest green paint. This paint has faded over the years and the Peninsula Point Association has requested that the poles be refurbished and repainted.

Location:
Peninsula Point

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
N/A	Fall 06	Winter 06/07	Winter 06/07	Spring 07	Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
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	\$50,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5300914	\$0	\$50,000
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Sidewalk, Curb and Gutter Replacement and ADA Improvements

Requesting Department: Public Works

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. ADA improvements will be included where necessary.

Location:

Citywide

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$372,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$372,500	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100020	\$0	\$372,500
TOTAL			\$0	\$372,500

PROJECT TOTAL **\$372,500**

Street, Bikeway and Parking Lot Improvements

Requesting Department: Public Works

This project provides for the resurfacing and slurry sealing on street, bikeway, and parking lot pavements. The Corona del Mar Main Beach parking lot will be resurfaced this year.

Location:
Corona del Mar Main Beach

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$198,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$198,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100019	\$98,000	\$100,000
TOTAL			\$98,000	\$100,000

PROJECT TOTAL **\$198,000**

Streetlight Replacement Program

Requesting Department: Utilities

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 Westcliff area as identified in the 15-year Streetlight Replacement Master Plan. Funding is shown in future years which corresponds with this master plan.

Location:
Westcliff Area

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
	Fall 06	Winter 06/07	Winter 06/07	Spring 07	Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Design/Environmental	\$20,000	\$40,000	\$20,000	\$25,000	\$30,000
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$380,000	\$400,000	\$200,000	\$250,000	\$300,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$400,000	\$440,000	\$220,000	\$275,000	\$330,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5300035	\$0	\$400,000
TOTAL			\$0	\$400,000

PROJECT TOTAL **\$400,000**

Via Lido Crib Wall Replacement

Requesting Department: Public Works

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:

Crib wall at the northwesterly approach to Lido Isle Bridge

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion
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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$81,532	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$81,532	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100738	\$81,532	\$0
TOTAL			\$81,532	\$0

PROJECT TOTAL **\$81,532**

Buck Gully Maintenance Road and Wetland Project

Requesting Department: Public Works

This project will install drop structures upstream and downstream of the maintenance road crossing over the 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. It is important to construct the wetlands in a timely manner to meet the obligations of the Buck Gully grant.

Location:

The road crossing of Buck Creek in Buck Gully

Funding:

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

Permit	Design	Bid Opening	Award	Start	Completion
					Winter 2006

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$135,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100659	\$0	\$50,000
Environmental Contributions	7255	C5100659	\$0	\$85,000
TOTAL			\$0	\$135,000

PROJECT TOTAL **\$135,000**

City Entrance Monument Signage

Requesting Department: City Manager

This project will construct and install 6-7 new city entrance monument signs as specified in the Citywide Wayfinding and Directional Signage Program. These signs will be constructed from breakaway materials under contract with the City and installed by General Services staff at various important entrances to Newport Beach. These signs replace currently out-of-date or non-existent monument signs.

Location:

Citywide

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$80,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C2700813	\$40,000	\$0
General Fund	7019	C2700823	\$40,000	\$0
TOTAL			\$80,000	\$0

PROJECT TOTAL **\$80,000**

Clean Water Projects

Requesting Department: City Manager

Grants from the State Resources Board's Clean Water Initiative provided for various structural improvements to storm drain, v-ditches, and sewers to filter, screen, treat, or remove urban runoff and related contaminants from entering the Newport Bay or ocean. Most of the work was completed in prior fiscal years.

Location:

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$4,590	\$0	\$0	\$0	\$0
Total	\$4,590	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100596	\$0	\$4,590
TOTAL			\$0	\$4,590

PROJECT TOTAL **\$4,590**

Natural Park Replenishment and Enhancement

Requesting Department: General Services

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.

Location:
Back Bay View Park

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$50,000	\$0	\$0	\$0	\$0
Total	\$50,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C3170933	\$0	\$50,000
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Newport Coast Drive Monument Signage

Requesting Department: City Manager

This project 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 Hill School.

Location:
Newport Coast Drive at Sage High School

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
Spring 2006	Spring 2006			Summer 2006	Fall 2006

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$10,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$23,078	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$33,078	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C3140789	\$18,078	\$15,000
TOTAL			\$18,078	\$15,000

PROJECT TOTAL **\$33,078**

Newport Coast Watershed Program

Requesting Department: Public Works

This project provides funding for miscellaneous activities in the Newport Coast Watershed including: arundo removal (\$45,000); modification of the Morning Canyon detention basin (\$30,000); design and construction of an interpretive facility (\$30,000). Most watershed tasks under the 2003 Prop 13 Watershed Protection Program are underway. Supplemental funding from the General Fund will be used for arundo removal 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 Canyons

Funding:
General Fund and Environmental Contribution (Proposition 13 Watershed Grant)

Permit	Design	Bid Opening	Award	Start	Completion
				7/1/06	7/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$20,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$40,000	\$0	\$0	\$0	\$0
Other	\$90,000	\$0	\$0	\$0	\$0
Total	\$150,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100912	\$0	\$95,000
Environmental Contribution	7255	C5100912	\$0	\$55,000
TOTAL			\$0	\$150,000

PROJECT TOTAL **\$150,000**

Slope Repairs

Requesting Department: General Services

This project will investigate slope failures at the following locations: Malibu Circle, Lookout Point, China Cove, and Cliff Drive Park. Malibu Circle slope repairs will proceed through construction. One or two other locations may proceed through design. Additional funding is needed in subsequent years to complete construction.

Location:
To be determined

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
					06/01/2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Design/Environmental	\$100,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$46,440	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$146,440	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100814	\$46,440	\$100,000
TOTAL			\$46,440	\$100,000

PROJECT TOTAL **\$146,440**

Bonita Creek and San Miguel Park Light Replacement

Requesting Department: Utilities

This project provides for the replacement of deteriorating park lighting. The current steel street lights 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

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$125,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C5300895	\$0	\$125,000
TOTAL			\$0	\$125,000

PROJECT TOTAL **\$125,000**

Cliff Drive Park Stairway and Handrail Replacements

Requesting Department: Public Works

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

Funding:
General Fund

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$103,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$103,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C3170816	\$103,000	\$0
TOTAL			\$103,000	\$0

PROJECT TOTAL **\$103,000**

Mariners Library Demolition

Requesting Department: Public Works

This project will demolish and remove the "old" Mariners Library building at 2005 Dover Drive. Design for a new restroom and storage building is included in the CIP as a separate project.

Location:

Mariners Library - Dover Drive and Mariners Drive

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion
8/1/06	8/1/06	9/1/06	9/1/06	10/1/06	12/1/06

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$60,000	\$0	\$0	\$0	\$0
Total	\$60,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4120718	\$10,000	\$50,000
TOTAL			\$10,000	\$50,000

PROJECT TOTAL **\$60,000**

Mariners Park Improvements

Requesting Department: Public Works

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 \$76,000)

Permit	Design	Bid Opening	Award	Start	Completion
1/1/07	1/1/07	2/1/07	3/1/07	3/1/07	9/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$150,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,280,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,430,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C5100817	\$100,000	\$1,000,000
Contributions	7251	C5100817	\$254,000	\$76,000
TOTAL			\$354,000	\$1,076,000

PROJECT TOTAL **\$1,430,000**

Mariners Park Restroom and Storage Building Design

Requesting Department: Public Works

This project will design a combined restroom and storage building at Mariners Park. The building will replace facilities that will be removed under separate project.

Location:
Mariners Park - Dover Drive and Mariners Drive

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
1/1/07	1/1/07	2/1/07	2/1/07	3/1/07	9/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$26,000	\$0	\$0	\$0	\$0

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

PROJECT TOTAL **\$26,000**

Newport Coast Water Meter and Irrigation Modification

Requesting Department: General Services

This is a multi-year project to install new water meters for all landscaped medians and roadsides in Newport Coast that are owned and maintained by the City, a total area of 67 acres. The program converts irrigation controllers and valves, previously maintained by adjacent homeowners associations, to the City's central irrigation computer system. The project separates and eliminates issues associated with shared operations of the irrigation system in Newport Coast and provides for improved water conservation and risk management opportunities by the City. The project, already underway, will be phased over an additional four years.

Location:
Newport Coast

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
					6/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C3130764	\$0	\$40,000
TOTAL			\$0	\$40,000

PROJECT TOTAL **\$40,000**

Park Asphalt Walk Replacements

Requesting Department: General Services

This project provides for the replacement of existing asphalt walkways with concrete walkways at Bayside Drive Park. Work will be performed by private contractor. This project will enhance public safety and reduce maintenance costs. In FY 05/06, approximately 1/3 of the asphalt walkways were replaced in this park in conjunction with the Public Works curb, gutter, and sidewalk contract.

Location:
Bayside Park

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
					6/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$10,000	\$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
Total	\$110,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C3170818	\$0	\$110,000
TOTAL			\$0	\$110,000

PROJECT TOTAL **\$110,000**

Tennis Court Fencing Replacement

Requesting Department: Recreation and Senior Services

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, the entire fencing, posts, gates and windscreens need to be replaced. After fencing is completed for both areas, the courts will need to be resurfaced.

Location:
Grant Howald Park and West Newport Park

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
				12/1/06	2/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$130,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C4120928	\$0	\$130,000
TOTAL			\$0	\$130,000

PROJECT TOTAL **\$130,000**

Building Inspection Data Collection Wireless Technology

Requesting Department: Building

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

Permit	Design	Bid Opening	Award	Start	Completion
		06/01/2006	07/01/2006	08/01/2006	09/01/2006

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$150,000	\$0	\$0	\$0	\$0
Total	\$150,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C2920900	\$0	\$150,000
TOTAL			\$0	\$150,000

PROJECT TOTAL **\$150,000**

City Jail Video / Audio Recording Equipment

Requesting Department: Police

This project involves the replacement of 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 Jail

Funding:
General Fund

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$40,000	\$0	\$0	\$0	\$0
Total	\$40,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C1810819	\$40,000	\$0
TOTAL			\$40,000	\$0

PROJECT TOTAL **\$40,000**

Fire Facilities Management System

Requesting Department: Fire

This project completes the installation of new computer software and hardware to provide oversight of Fire Department operations. These improvements help the department meet Federal and State reporting requirements. Commercial software will be purchased with City specific customization by a private contractor. An operational analysis of station locations and of emergency unit responses will also be performed.

Location:

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$7,200	\$0	\$0	\$0	\$0
Total	\$7,200	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C2310620	\$7,200	\$0
TOTAL			\$7,200	\$0

PROJECT TOTAL **\$7,200**

Mobile Data Computer Replacement for Fire Apparatus

Requesting Department: Fire

This public safety project provides for the replacement of aging equipment on all fire apparatus with Mobile Data Laptop Computers (MDCs). MDCs are needed to read new mapping software and to maintain a rapid response to emergencies. Approximately 90% of the current MDCs will be obsolete in two years. Eighteen MDCs are required, providing similar computers used by the Police Department.

Location:

Each fire apparatus

Funding:

General Fund and Building Excise Tax

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Acquisition Cost	\$135,000	\$0	\$0	\$0	\$0
Maintenance/Replacement Cost	\$0	\$20,000	\$21,000	\$22,100	\$23,200
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$135,000	\$20,000	\$21,000	\$22,100	\$23,200

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C2310911	\$0	\$48,000
BET	7271	C2310911	\$0	\$87,000
TOTAL			\$0	\$135,000

PROJECT TOTAL **\$135,000**

Branch Libraries Carpet and Paint Refurbishment

Requesting Department: Library Services

This project will provide for improvements to: (1) Balboa Branch Library for (a) installation of new carpet to replace existing carpet (\$30,000) and (b) interior painting (\$3,000); and (2) Corona del Mar Library for (a) installation of new carpet to replace worn carpet (\$19,000) and (b) refurbish and paint the building exterior (\$4,500).

Location:

Balboa Branch Library (100 Balboa Boulevard) and Corona del Mar Branch Library (420 Marigold Avenue)

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion
	8/1/06	9/15/06	10/1/06	10/15/06	12/1/06

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$56,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$56,500	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7019	C4020896	\$0	\$33,000
General Fund	7019	C4030897	\$0	\$23,500
TOTAL			\$0	\$56,500

PROJECT TOTAL **\$56,500**

Central Library Exterior Paint

Requesting Department: Library Services

This funding will allow for refurbishing of the stucco and repainting of the exterior of the Central Library. This library opened in July of 1994 and has the original paint on the majority of the exterior surfaces. On the side of the building where it is in great need of paint, the line of the studs is visible. The steel underside of the roof over the walkway on the front of the building is rusted. This area needs to be cleaned and repainted. There are some areas with mildew and must be chemically treated.

Location:
Central Library - 1000 Avocado Street

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$28,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$28,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7019	C4050822	\$28,000	\$0
TOTAL			\$28,000	\$0

PROJECT TOTAL **\$28,000**

City Entrance Monument Signage

Requesting Department: City Manager

This project will construct and install 6-7 new city entrance monument signs as specified in the Citywide Wayfinding and Directional Signage Program. These signs will be constructed from breakaway materials under contract with the City and installed by General Services staff at various important entrances to Newport Beach. These signs replace currently out-of-date or non-existent monument signs.

Location:

Citywide

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$80,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C2700813	\$40,000	\$0
General Fund	7019	C2700823	\$40,000	\$0
TOTAL			\$80,000	\$0

PROJECT TOTAL **\$80,000**

Police Facility Gas Pump Canopy Repair

Requesting Department: Police

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

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$25,000	\$0	\$0	\$0	\$0

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

PROJECT TOTAL **\$25,000**

Police Facility Generator Replacement

Requesting Department: Police

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 to include the emergency operations center, dispatch center and jail. The emergency generator and electrical service panels are insufficient to support the current emergency operational needs. The current emergency electrical load demands will be reviewed during an electrical evaluation study to be conducted in mid-2006.

Location:
Police Facility

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
	7/1/06	8/1/06	9/1/06	10/1/06	12/1/06

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$80,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7019	C1820918	\$0	\$80,000
TOTAL			\$0	\$80,000

PROJECT TOTAL **\$80,000**

Newport Center Park

Requesting Department: Public Works

This project will construct a passive use park north of the Central Library and will include a 100 + space parking lot, a small circular seating area with arbor, lawn areas, pathways and an enhanced native habitat area on the northern area of the park adjacent to San Miguel Drive. A consultant is preparing construction documents and permit applications. A private contractor will complete the construction of the park. Monitoring of the site will be required in subsequent years.

Location:
Newport Center

Funding:
General Fund and Contributions

Permit	Design	Bid Opening	Award	Start	Completion
11/1/06	11/1/06	12/1/06	2/1/07	3/1/07	7/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$120,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,803,500	\$0	\$0	\$0	\$0
Other	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$1,923,500	\$5,000	\$5,000	\$5,000	\$5,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7021	C4120656	\$23,500	\$200,000
Contributions	7251	C4120656	\$0	\$1,700,000
TOTAL			\$23,500	\$1,900,000

PROJECT TOTAL **\$1,923,500**

Sunset Ridge Park Design

Requesting Department: Public Works

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 are underway 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:
Pacific Coast Highway and Superior Avenue

Funding:
General Fund

Permit	Design	Bid Opening	Award	Start	Completion
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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$150,000	\$150,000	\$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	\$150,000	\$150,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7021	C5100515	\$150,000	\$0
TOTAL			\$150,000	\$0

PROJECT TOTAL **\$150,000**

Parking Meter Replacement Program

Requesting Department: Administrative Services

This project provides for the annual replacement of approximately 200 of the City's parking meters and one time new installations for the parking lot at Superior and Coast Highway. All new meters use digital timing mechanisms. All replacement work will be performed by staff and new metering device installation will be outsourced.

Location:

Citywide

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion
					05/01/2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$130,000	\$105,000	\$109,200	\$113,600	\$118,100
Total	\$130,000	\$105,000	\$109,200	\$113,600	\$118,100

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7024	C0620033	\$0	\$130,000
TOTAL			\$0	\$130,000

PROJECT TOTAL **\$130,000**

Newport Shores Street End Improvements

Requesting Department: Public Works

This project will provide for landscaping, walkway, and storm drain facilities at the easterly end of Canal Street. The City will retain a contractor to construct the improvements and the homeowners' association will maintain them.

Location:

Canal Street / 62nd Street in the Newport Shores Tract

Funding:

General Fund

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$10,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$90,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7028	C5100828	\$100,000	\$0
TOTAL			\$100,000	\$0

PROJECT TOTAL **\$100,000**

Pedestrian Coastal Access Improvements

Requesting Department: Public Works

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' sidewalk and plant parkway street trees within the City's 10' 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 from Balboa Boulevard to 49th Street

Funding:
General Fund

	Permit	Design	Bid Opening	Award	Start	Completion
		FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental		\$20,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition		\$0	\$0	\$0	\$0	\$0
Construction		\$179,139	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0
Total		\$199,139	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7028	C5100014	\$199,139	\$0
TOTAL			\$199,139	\$0

PROJECT TOTAL **\$199,139**



*Tide &
Submerged
Land*

26th Street Tidal Structure and Bulkhead

Requesting Department: General Services

The project will replace a 1993 manually operated 30" Waterman tide valve, tidal structure, piping, bulkhead, and coping which are nearing the end of their useful lives as result of their exposure in a marine environment. This project will provide 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

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$250,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100887	\$0	\$250,000
TOTAL			\$0	\$250,000

PROJECT TOTAL **\$250,000**

American Legion Dock Repairs

Requesting Department: City Manager

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 area

Funding:

Tide and Submerged Lands and Contributions

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$60,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2371834	\$15,000	\$0
Contributions	7251	C2371834	\$45,000	\$0
TOTAL			\$60,000	\$0

PROJECT TOTAL **\$60,000**

Areas of Special Biological Significance Assessment

Requesting Department: Public Works

This project will identify and quantify impacts having negative effects on the Areas of Special Biological Significance (e.g. public use, dry weather flows, storm flows, or cross contamination with Newport Bay) and prepare a plan to mitigate these effects. Possible mitigation means are community training, water conservation, flood management and contaminant source control. The project will establish baselines, characterize pollutant loading, analyze pollutant impacts and propose remediation. The intertidal ecosystem restoration component will identify actions to be taken to stimulate marine life area renovation through the introduction of key species.

Location:

Newport Beach Marine Life Refuge, Irvine Coast Marine Life Refuge, Upper Newport Bay, and Heisler Park Ecological Reserve

Funding:

Tide and Submerged Lands and Environmental Contributions (State ICWMP grant and City of Laguna Beach contribution)

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$5,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$472,500	\$0	\$0	\$0	\$0
Total	\$477,500	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100889	\$0	\$80,000
Environmental Contributions	7255	C5100889	\$0	\$397,500
TOTAL			\$0	\$477,500

PROJECT TOTAL **\$477,500**

Areas of Special Biological Significance Implementation

Requesting Department: Public Works

This is a follow-up project to the Areas of Special Biological Significance Assessment project. Work tasks include: Buck Gully Erosion Control Project (included as a separate CIP project), long-term monitoring (\$480,000), Community Outreach Video (\$120,000), Introduction of a Key Species in Little Corona (\$210,000), Fisherman Outreach Program (\$42,000), Best Management Practices mapping (\$30,000) and Project Management (\$25,000). The City of Laguna Beach and the California Department of Parks and Recreation are cooperating agencies.

Location:

Buck Gully, Little Corona, Newport Coast area and Heisler Park

Funding:

Tide and Submerged Lands and Environmental Contributions (State ICWMP grant and City of Laguna Beach contribution)

Permit	Design	Bid Opening	Award	Start	Completion
			8/1/06	9/1/06	4/1/08

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$933,000	\$0	\$0	\$0	\$0
Total	\$933,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100890	\$0	\$158,500
Environmental Contributions	7255	C5100890	\$0	\$774,500
TOTAL			\$0	\$933,000

PROJECT TOTAL **\$933,000**

Balboa Island Bulkhead Coping Repairs

Requesting Department: City Manager

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

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$160,769	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$160,769	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100835	\$160,769	\$0
TOTAL			\$160,769	\$0

PROJECT TOTAL **\$160,769**

Balboa Peninsula Walkway

Requesting Department: General Services

This project provides for replacing and constructing beach access walkways that are 50 years old. Plans and specification will be prepared by Public Works staff. Construction will be performed by a private contractor.

Location:

Various beach walkways on Balboa Peninsula

Funding:

Tide and Submerged Lands and Oil Spill Remediation

Permit	Design	Bid Opening	Award	Start	Completion
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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$114,388	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$114,388	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100570	\$0	\$100,000
Oil Spill Remediation	7295	C5100570	\$14,388	\$0
TOTAL			\$14,388	\$100,000

PROJECT TOTAL **\$114,388**

Balboa Yacht Basin Electrical System Repairs

Requesting Department: City Manager

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 17 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. Funds rebudgeted from FY 2005/06 were marked for Balboa Yacht Basin repairs under the Maintenance of Income Producing City Property program.

Location:

Balboa Yacht Basin

Funding:

Tide and Submerged Lands

Permit	Design	Bid Opening	Award	Start	Completion
08/01/2006		09/01/2006	10/01/2006	11/01/2006	01/01/2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$5,000	\$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
Total	\$85,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C0640826	\$20,000	\$0
Tide and Submerged Lands	7231	C2370892	\$0	\$65,000
TOTAL			\$20,000	\$65,000

PROJECT TOTAL **\$85,000**

Balboa Yacht Basin Security System

Requesting Department: City Manager

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

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$33,305	\$0	\$0	\$0	\$0
Total	\$33,305	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2373771	\$33,305	\$0
TOTAL			\$33,305	\$0

PROJECT TOTAL **\$33,305**

Bay and Street End Beach Replenishment

Requesting Department: City Manager

Numerous bay and street end beaches lose sand due to wind, wave, current, and boat wake action. To effectively combat the loss of the recreational use of these beaches, Harbor Resources annually inspects the beaches and applies for permits to push sand from the lower end of the beach up to a useable dry beach. The program is limited in its effectiveness due to the presence of eelgrass and the minimal availability of sand resources. A beach erosion control feasibility study is included in the year's CIP as a separate project.

Location:
South and North Bayfront

Funding:
Tide and Submerged Lands

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$55,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$55,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2360058	\$55,000	\$0
TOTAL			\$55,000	\$0

PROJECT TOTAL **\$55,000**

Bayfront Beach Erosion Control Feasibility Investigation

Requesting Department: City Manager

This project will fund a study to investigate the feasibility of various erosion control measures including potential structural solutions to address the annual need to replenish bay and street end beach sand. The investigation will be initially focused on South Bayfront area of Balboa Island. The annual replenishment program has many constraints due to presence of significant nearshore eelgrass beds in the area. Only a small amount of sand that can be pushed up to reestablish a user friendly beach which usually lasts for six weeks before it is lost due to local wind and wake induced erosion.

Location:
Balboa Island South Bayfront

Funding:
Tide and Submerged Lands and Contributions (Department of Boating and Waterways)

Permit	Design	Bid Opening	Award	Start	Completion
08/01/2006					04/01/2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$50,000	\$0	\$0	\$0	\$0
Total	\$50,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2360893	\$0	\$10,000
Contributions	7251	C2360893	\$0	\$40,000
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Bayside Waterfront Walkway Connect to Balboa Island Bridge

Requesting Department: Public Works

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

Permit	Design	Bid Opening	Award	Start	Completion
					3/1/08

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$40,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$150,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$40,000	\$150,000	\$0	\$0	\$0

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

PROJECT TOTAL **\$40,000**

Big Canyon Creek Restoration

Lead Department: Public Works

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. The restoration includes removing all non-native plant species, adding additional mudflat and tidal habitat, establishing a public trail system, designing and constructing a creek system to use nature to improve water quality, and producing interpretive and educational elements.

Location:
Big Canyon Nature Park

Funding:
Tide and Submerged Lands and Environmental Contributions (Propositions 40 and 50)

Permit	Design	Bid Opening	Award	Start	Completion
		06/01/2006	07/01/2006	08/01/2006	09/01/2006

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$750,000	\$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	\$750,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100709	\$50,000	\$0
Environmental Contributions	7255	C5100709	\$500,000	\$200,000
TOTAL			\$550,000	\$200,000

PROJECT TOTAL **\$750,000**

Eelgrass Mitigation Bank

Requesting Department: City Manager

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 the Upper Bay (De Anza and Castaways)

Funding:
Tide and Submerged Lands

Permit	Design	Bid Opening	Award	Start	Completion
				03/01/2007	06/01/2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$139,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2370522	\$89,000	\$50,000
TOTAL			\$89,000	\$50,000

PROJECT TOTAL **\$139,000**

Eelgrass Study

Requesting Department: City Manager

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 and supplemented by City fund sources. In FY 07/08, an eelgrass planting program is proposed at an approximate cost of \$250,000. After planting, maintenance and monitoring costs are projected at \$25,000 per year.

Location:
Newport Harbor

Funding:
Tide and Submerged Lands and Environmental Contributions

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$250,000	\$0	\$0	\$0
Other	\$280,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$280,000	\$275,000	\$25,000	\$25,000	\$25,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2370902	\$0	\$30,000
Environmental Contributions	7255	C2370902	\$0	\$250,000
TOTAL			\$0	\$280,000

PROJECT TOTAL **\$280,000**

Mooring Layout Design

Requesting Department: City Manager

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

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$100,000	\$0	\$0	\$0	\$0

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

PROJECT TOTAL **\$100,000**

Ocean Pier Inspection and Report

Requesting Department: Public Works

This project will inspect and report on the condition of the City's ocean piers. These piers are inspected for marine infestations and storm and deterioration defects every two years. Repairs are made during intervening years.

Location:
Balboa Pier and Newport Pier

Funding:
Tide and Submerged Lands

Permit	Design	Bid Opening	Award	Start	Completion
				3/1/07	6/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$30,000	\$0	\$0	\$0	\$0
Total	\$30,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100153	\$0	\$30,000
TOTAL			\$0	\$30,000

PROJECT TOTAL **\$30,000**

Ocean Pier Repairs

Requesting Department: Public Works

This project will fund Newport Pier and Balboa Pier repairs as documented in the Ocean Pier Inspection Report dated November 2004. The repairs will mainly consist of pile and crossbracings and will include the Newport Pier Ramp-Gangway repair.

Location:
Newport and Balboa Piers

Funding:
Tide and Submerged Lands

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$488,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$488,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100836	\$488,000	\$0
TOTAL			\$488,000	\$0

PROJECT TOTAL **\$488,000**

Oil Field Improvement Program

Requesting Department: Utilities

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

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$150,000	\$0	\$0	\$0
Other	\$72,269	\$50,000	\$150,000	\$150,000	\$150,000
Total	\$472,269	\$200,000	\$150,000	\$150,000	\$150,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5400053	\$192,269	\$280,000
TOTAL			\$192,269	\$280,000

PROJECT TOTAL **\$472,269**

Rescue Boat Dock Modifications

Requesting Department: Fire

This project will provide a secure full dock for the larger rescue boats operated by the Fire Department. The project is to be managed by Fire staff with design and construction to be performed by private contractors. The newest large rescue boat requires more substantial berthing facilities than prior rescue boats. The dock will provide for adequate mooring protection.

Location:
Orange County Sheriff's Boat Dock

Funding:
Tide and Submerged Lands

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$22,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$22,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2360770	\$22,000	\$0
TOTAL			\$22,000	\$0

PROJECT TOTAL **\$22,000**

Rhine Channel Wharf Public Dock

Requesting Department: City Manager

This project provides for the construction of a 100' x 8' dock for transient boater use at Rhine Wharf. Providing a transient boater dock in this area is a high priority for the Harbor Commission. Plans and specifications will be prepared by a consultant. A private contractor will be retained to complete construction.

Location:

Rhine Channel adjacent to Lido Park Drive

Funding:

Tide and Submerged Lands

Permit	Design	Bid Opening	Award	Start	Completion
8/1/06	10/1/06	12/1/06	1/1/07	3/1/07	4/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$15,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$115,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$130,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C0310684	\$0	\$70,000
Tide and Submerged Lands	7231	C5100865	\$42,500	\$17,500
TOTAL			\$42,500	\$87,500

PROJECT TOTAL **\$130,000**

Rhine Channel Wharf Repair

Requesting Department: Public Works

This project will construct repairs to the Rhine Channel Wharf. The wharf has deteriorated and its strength has been compromised. Design was prepared by a consultant. A private contractor will be retained to complete the necessary repairs.

Location:
Lido Park Drive at Rhine Channel

Funding:
Tide and Submerged Lands

Permit	Design	Bid Opening	Award	Start	Completion
					Spring 2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100921	\$0	\$200,000
TOTAL			\$0	\$200,000

PROJECT TOTAL **\$200,000**

Rivo Alto Bulkhead Coping Repairs

Requesting Department: City Manager

This project will remove and reconstruct the Rivo Alto bulkhead coping and chainlink fence. Plans and specifications will be prepared by Public Works staff. The City will retain a contractor to complete the repairs.

Location:

Along Alley 337-B and the parking lot behind Blockbuster Video

Funding:

Tide and Submerged Lands

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$108,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100837	\$108,000	\$0
TOTAL			\$108,000	\$0

PROJECT TOTAL **\$108,000**

Upper Bay and Harbor Area Management Planning

Requesting Department: City Manager

This project will 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). Future projects that could be recommended may include Delhi Channel Repair, Back Bay Slope Maintenance, Dunes Launch Ramp Repair, Eelgrass Bank, Dunes Dredging, and 23rd Street Trail Renovation. The bulk of the funds will come from Proposition 50 Integrated Regional Water Management Planning Grant.

Location:
Newport Harbor and Upper Bay

Funding:
Tide and Submerged Lands and Environmental Contributions

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$580,000	\$0	\$0	\$0	\$0
Total	\$580,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C0310929	\$0	\$93,000
Environmental Contributions	7255	C0310929	\$0	\$487,000
TOTAL			\$0	\$580,000

PROJECT TOTAL **\$580,000**

Water Quality TMDL Studies

Requesting Department: City Manager

Local and State researchers use Newport Bay to study several different types of water quality problems. Scientists from UCI have examined the Bay for the presence or absence of various types of viruses and bacteria. Additionally, studies and projects are pursued to reduce the quantity of nitrogen and phosphorous loads that enter Newport Bay from tributary creeks.

Location:
Newport Bay

Funding:
Tide and Submerged Lands

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$50,085	\$0	\$0	\$0	\$0
Total	\$50,085	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C0310524	\$37,825	\$0
Tide and Submerged Lands	7231	C0310525	\$12,260	\$0
TOTAL			\$50,085	\$0

PROJECT TOTAL **\$50,085**



*Special
Sources*

Central Library HVAC Retrofit and Repair

Requesting Department: Library Services

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 sea environment and needs 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

Funding:
Building Excise Tax

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$40,303	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$40,303	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C4050781	\$40,303	\$0
TOTAL			\$40,303	\$0

PROJECT TOTAL **\$40,303**

Fire Station Diesel Exhaust System

Requesting Department: Fire

This project provides for the third phase of the purchase and installation of Ward "No Smoke" diesel exhaust filter systems for fire apparatus. Diesel exhaust fumes and particulate matter are hazardous and collect in the equipment bay when fire apparatus leave and return to the station. Fumes can migrate into station living areas. The exhaust systems will prevent this from happening and provide a safer work environment. This budget funds the remaining units to complete the project. Work has been done by private contractors and City forces.

Location:

Citywide

Funding:

Building Excise Tax

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$40,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$40,500	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C2360626	\$40,500	\$0
TOTAL			\$40,500	\$0

PROJECT TOTAL **\$40,500**

Fire Station Gender Modifications

Requesting Department: Fire

This project provides for gender modifications to existing fire stations to allow for separate male and female facilities, including separate restrooms and privacy areas for sleeping and dressing.

Location:

Balboa Peninsula Fire Station No. 1

Funding:

Building Excise Tax

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$72,359	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$72,359	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C2320527	\$72,359	\$0
TOTAL			\$72,359	\$0

PROJECT TOTAL **\$72,359**

Fire Training Facility

Requesting Department: Fire

This project is a design and multiyear construction project to develop a training facility for Fire personnel. The project includes site preparation, design, and construction of an asphalt drill area, a drafting pit, ladder tower, and other facilities necessary for effective training. This will be a design/build contract.

Location:

Santa Ana Heights - with new Fire Station 7

Funding:

General Fund, BET and Contributions (Rancho Santiago Community College Training Partnership)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$40,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$105,000	\$105,000	\$110,000	\$0
Other	\$0	\$0	\$0	\$0	\$30,000
Total	\$740,000	\$105,000	\$105,000	\$110,000	\$30,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C2320715	\$255,000	\$105,000
Contributions	7251	C2320715	\$350,000	\$0
BET	7271	C2320715	\$30,000	\$0
TOTAL			\$635,000	\$105,000

PROJECT TOTAL **\$740,000**

Mobile Data Computer Replacement for Fire Apparatus

Requesting Department: Fire

This public safety project provides for the replacement of aging equipment on all fire apparatus with Mobile Data Laptop Computers (MDCs). MDCs are needed to read new mapping software and to maintain a rapid response to emergencies. Approximately 90% of the current MDCs will be obsolete in two years. Eighteen MDCs are required, providing similar computers used by the Police Department.

Location:

Each fire apparatus

Funding:

General Fund and Building Excise Tax

	Permit	Design	Bid Opening	Award	Start	Completion
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12	
Acquisition Cost	\$135,000	\$0	\$0	\$0	\$0	
Maintenance/Replacement Cost	\$0	\$20,000	\$21,000	\$22,100	\$23,200	
Construction	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$135,000	\$20,000	\$21,000	\$22,100	\$23,200	

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7017	C2310911	\$0	\$48,000
BET	7271	C2310911	\$0	\$87,000
TOTAL			\$0	\$135,000

PROJECT TOTAL	\$135,000
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Peninsula Park Play Structure

Requesting Department: Recreation and Senior Services

This project will provide a Spacenet Climber system on the beach at Peninsula Park. The Spacenet Climber is constructed of stainless steel and nylon rope is ideal for the beachfront environment and resistant to premature breakdown. This project will provide an additional element at Peninsula Park for the public that is expected to attract heavy use.

Location:
Peninsula Park

Funding:
Business Excise Tax

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$20,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$20,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C4120913	\$0	\$20,000
TOTAL			\$0	\$20,000

PROJECT TOTAL **\$20,000**

Repeating of Fire Station 3

Requesting Department: Fire

This project will repipe 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 operation. 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:

Building Excise Tax

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$65,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C2320856	\$65,000	\$0
TOTAL			\$65,000	\$0

PROJECT TOTAL **\$65,000**

Replacement of HOLMATRO Tool (Jaws of Life)

Requesting Department: Fire

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

Permit	Design	Bid Opening	Award	Start	Completion
					9/30/06

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$33,000	\$0	\$0	\$0	\$0
Total	\$33,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C2320920	\$0	\$33,000
TOTAL			\$0	\$33,000

PROJECT TOTAL **\$33,000**

West Newport Park (at Lugonia) Playground Replacement

Requesting Department: Recreation and Senior Services

This project will replace the decaying playground equipment at West Newport Park at Lugonia Street. Salt breeze has caused the playground to deteriorate faster than normal.

Location:
West Newport Park

Funding:
Business Excise Tax

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$60,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
BET	7271	C4120931	\$0	\$60,000
TOTAL			\$0	\$60,000

PROJECT TOTAL **\$60,000**

Newport Terrace Landfill Gas Remediation

Requesting Department: City Attorney

This project will construct a new landfill gas collection system for the former City landfill at Newport Terrace. This is a public/private partnership with the Newport Condominium Homeowners' Association. Plans and specifications have been prepared by a consultant and work will be performed by a private contractor. Additional funding may need to be appropriated to complete this project.

Location:
Newport Terrace

Funding:
Environmental Liability

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$635,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$635,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Environmental Liability	7292	C5100735	\$635,000	\$0
TOTAL			\$635,000	\$0

PROJECT TOTAL **\$635,000**

Balboa Peninsula Walkway

Requesting Department: General Services

This project provides for replacing and constructing beach access walkways that are 50 years old. Plans and specification will be prepared by Public Works staff. Construction will be performed by a private contractor.

Location:

Various beach walkways on Balboa Peninsula

Funding:

Tide and Submerged Lands and Oil Spill Remediation

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$114,388	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$114,388	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100570	\$0	\$100,000
Oil Spill Remediation	7295	C5100570	\$14,388	\$0
TOTAL			\$14,388	\$100,000

PROJECT TOTAL **\$114,388**

Ocean Safety Operations / Rescue Boat

Requesting Department: Fire

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

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$78,616	\$0	\$0	\$0	\$0
Total	\$78,616	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Oil Spill Remediation	7295	C5100566	\$78,616	\$0
TOTAL			\$78,616	\$0

PROJECT TOTAL **\$78,616**

Newport Coast Ballfield Relocation

Requesting Department: Public Works

This project funds ballfield relocation at Newport Ridge Community Park so that the Newport Coast Community Center parking lot may be increased to 122 parking stalls. Funds could be available in the Newport Coast Community Center project for this relocation.

Location:

San Joaquin Hills Road between Newport Ridge Drive East and Newport Coast Drive

Funding:

Newport Coast Annexation

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$225,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Newport Coast Annexation	7298	C5100871	\$225,000	\$0
TOTAL			\$225,000	\$0

PROJECT TOTAL **\$225,000**

Bonita Canyon Storage Building

Requesting Department: Recreation and Senior Services

This project provides for the installation of two storage units for baseball and soccer use groups. Plans will be prepared by a consultant and construction will be performed by a private contractor.

Location:
Bonita Canyon Park

Funding:
Bonita Canyon Development

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$58,700	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$58,700	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Bonita Canyon Development	7441	C5100744	\$58,700	\$0
TOTAL			\$58,700	\$0

PROJECT TOTAL **\$58,700**

Santa Ana Heights Fire Station 7

Requesting Department: Fire

This project provides for the design, construction and outfitting of the new Santa Ana Heights fire station. Funding was appropriated in FY 2005/06. This amount represents funding that needed to be rebudgeted in FY 2006/07.

Location:

Acacia and Mesa Drive in Santa Ana Heights

Funding:

Redevelopment Agency Funds (County of Orange)

Permit	Design	Bid Opening	Award	Start	Completion
					04/01/2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$1,600	\$0	\$0	\$0	\$0
Total	\$1,600	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
SAH Fire Station 7	7456	C2320669	\$1,600	\$0
TOTAL			\$1,600	\$0

PROJECT TOTAL **\$1,600**

Santa Ana Heights Community Center

Requesting Department: City Manager

This project tentatively provides for the design and construction of a 49,000 square foot recreational center at the site of the current Orange Coast YMCA at 2300 University Avenue. Existing facilities would be demolished and replaced with a new building that would include community rooms, a fitness center and a new aquatic component.

Location:
2300 University Avenue

Funding:
Redevelopment Agency Funds (County of Orange)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$150,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition		\$0	\$0	\$0	\$0
Construction	\$4,000,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$4,150,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
SAH Community Center	7458	C5100883	\$0	\$4,150,000
TOTAL			\$0	\$4,150,000
PROJECT TOTAL			\$4,150,000	

Mesa Drive Storm Drain

Requesting Department: Public Works

This project provides for the design and environmental documentation and permitting of a storm drain that would run from Mesa Drive to the footpath along the bay. Head cutting that has been occurring at this location for about 40 years resulting in erosion of over 15 foot depth for about 200 feet in length. In order to correct this situation, a 550 foot long storm drain needs to be constructed. Easements are required from two property owners.

Location:
End of Mesa Drive, Upper Bay

Funding:
Redevelopment Agency Funds (County of Orange)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$50,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$150,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$50,000	\$150,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
SAH Projects	7459	C5100910	\$0	\$50,000
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Santa Ana Heights Equestrian Facilities

Requesting Department: City Manager

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 the Upper Newport Bay in Santa Ana Heights

Funding:

Redevelopment Agency Funds (County of Orange)

Permit	Design	Bid Opening	Award	Start	Completion
	Spring 2006			07/01/2006	10/01/2006

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$25,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7459	C5100866	\$250,000	\$0
TOTAL			\$250,000	\$0

PROJECT TOTAL **\$250,000**

Santa Ana Heights Passive Park

Requesting Department: City Manager

This project will construct a 0.8-acre view park at the corner of Mesa and Birch in Santa Ana Heights. It will clear and grade the site and construct 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 in Santa Ana Heights

Funding:

Redevelopment Agency Funds (County of Orange)

Permit	Design	Bid Opening	Award	Start	Completion
	Spring 2006			07/01/2006	10/01/2006

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$237,096	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$237,096	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7459	C5100867	\$237,096	\$0
TOTAL			\$237,096	\$0

PROJECT TOTAL **\$237,096**

Santa Ana Heights Utility Undergrounding

Requesting Department: City Manager

This project provides for upfront engineering costs for Edison to design underground utility facilities in Santa Ana Heights pursuant to City Council action on October 11, 2005.

Location:
Cypress Street and parts of Mesa Drive

Funding:
Redevelopment Agency Funds (County of Orange)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$11,200	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0		\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$11,200	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7459	C5100879	\$11,200	\$0
TOTAL			\$11,200	\$0

PROJECT TOTAL **\$11,200**



Alley Replacement Program

Requesting Department: Public Works

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. In the event the undergrounding project is delayed, improvements to the alleys in the Newport Heights area would be considered. The plans and specifications to be provided by Public Works staff. Construction will be performed by a private contractor.

Location:

Ocean Front Alley between A and Adams Streets

Funding:

General Fund and Water Enterprise Fund - Distribution and Piping

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$400,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5100277	\$0	\$200,000
Water Enterprise	7501	C5100277	\$0	\$200,000
TOTAL			\$0	\$400,000

PROJECT TOTAL **\$400,000**

Programmed Pipeline Master Plan Replacement

Requesting Department: Utilities

This project provides for large replacement projects in accordance with the Water Master Plan. The next five years of scheduled projects will be coordinated with planned undergrounding of utilities within the same areas. This year's projects will replace water mains in concert with the Assessment District 99 and improve sewer lines between 14th and 20th Streets on the Balboa Peninsula. Once underground facilities are completed, a future alley replacement will be recommended to replace existing asphalt alleys with 4-foot center concrete swales with concrete.

Location:

Balboa Peninsula

Funding:

Water Enterprise Fund - Distribution and Piping

Permit	Design	Bid Opening	Award	Start	Completion
	Fall 06		Spring 07	Summer 07	Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$750,000	\$1,250,000	\$2,036,000	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$750,000	\$1,250,000	\$2,036,000	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7501	C5500578	\$0	\$750,000
TOTAL			\$0	\$750,000

PROJECT TOTAL **\$750,000**

Utilities Yard Building 3 Remodel

Requesting Department: Utilities

This program provides for the remodel of the formerly used radio facilities building recently vacated. The remodel will allow use of the empty space for Utilities Department personnel. Plans and specifications will be prepared by a consultant and/or Public Works staff. Construction will be performed by a private contractor.

Location:
949 West 16th Street

Funding:
Water Enterprise - Distribution and Piping and Wastewater Enterprise - Sewer Main Replacement

Permit	Design	Bid Opening	Award	Start	Completion
N/A	Summer 06	Fall 06	12/06/2006	01/07/2006	Spring 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$175,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$175,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET	BUDGET \$
Water Enterprise	7501	C5500930	\$0	\$125,000
Wastewater Enterprise	7531	C5500930	\$0	\$50,000
TOTAL			\$0	\$175,000

PROJECT TOTAL **\$175,000**

Water Main Master Plan Improvement Program

Requesting Department: Utilities

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 year's construction effort will focus on valve replacement in concert with street improvement projects.

Location:
Various locations

Funding:
Water Enterprise Fund - Distribution and Piping

Permit	Design	Bid Opening	Award	Start	Completion
	Fall 06	Mar-07	Mar-06	Mar-07	Fall 07
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
On-going Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$229,000	\$314,000	\$256,000	\$271,000	\$285,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$229,000	\$414,000	\$356,000	\$371,000	\$385,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7501	C5500074	\$0	\$229,000
TOTAL			\$0	\$229,000

PROJECT TOTAL **\$229,000**

Water Transmission Main Master Plan Improvement Program

Requesting Department: Utilities

This project provides for the replacement of deteriorating water transmission mains or installation of new mains pursuant to the Water Master Plan. This year's project will begin the study and design efforts to replace various bay crossings throughout the harbor. These are critical lines that serve many island communities. A rebudget will be needed for the Industrial Way Transmission Main project budgeted in FY 2005/06. Coordination required between Caltrans and the City of Costa Mesa delayed the design process.

Location:

Various

Funding:

Water Enterprise Fund - Distribution and Piping

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Design/Environmental	\$300,000	\$0	\$250,000	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,000,000	\$0	\$0	\$0	\$3,011,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,300,000	\$0	\$250,000	\$0	\$3,011,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7501	C5500386	\$396,000	\$904,000
TOTAL			\$396,000	\$904,000

PROJECT TOTAL **\$1,300,000**

Central Irrigation Computer System

Requesting Department: Utilities

This is a multi-year project that provides for an irrigation computer system and equipment at existing City park satellite locations. Various elements of the system were installed in previous phases. The long-term goal is to have all parks linked to a central computerized irrigation system to better monitor and conserve water. The annual budget for this project represents on-going program expenses.

Location:

Various

Funding:

Water Enterprise Fund - Pumping and Operating

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$45,000	\$45,000	\$45,000	\$45,000	\$0
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Water Enterprise	7503	C5500637	\$0	\$45,000
TOTAL			\$0	\$45,000

PROJECT TOTAL **\$45,000**



Sewer Main Master Plan Improvements

Requesting Department: Utilities

This project normally provides for replacing and/or lining deteriorated sewer mains in the older areas of the City in accordance with the Master Plan of Sewers. This year's project will consider two projects. Based on the results of field investigations, the priority project will be constructed. The first project will consider replacing sewer mains in concert with Assessment District No. 99 and water main replacements between 14th and 20th Streets on the Balboa Peninsula. The second project is the Buck Gully Force Main Realignment project deferred from FY 2005/06. This project proposes to reduce flows in the Ocean Boulevard trunk line through Corona del Mar.

Location:

To be determined

Funding:

Wastewater Enterprise Fund - Sewer Main Replacement

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Other	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7531	C5600292	\$0	\$500,000
TOTAL			\$0	\$500,000

PROJECT TOTAL **\$500,000**

Utilities Yard Building 3 Remodel

Requesting Department: Utilities

This program provides for the remodel of the formerly used radio facilities building recently vacated. The remodel will allow use of the empty space for Utilities Department personnel. Plans and specifications will be prepared by a consultant and/or Public Works staff. Construction will be performed by a private contractor.

Location:
949 West 16th Street

Funding:
Water Enterprise - Distribution and Piping and Wastewater Enterprise - Sewer Main Replacement

Permit	Design	Bid Opening	Award	Start	Completion
N/A	Summer 06	Fall 06	12/06/2006	01/07/2006	Spring 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$175,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$175,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET	BUDGET \$
Water Enterprise	7501	C5500930	\$0	\$125,000
Wastewater Enterprise	7531	C5500930	\$0	\$50,000
TOTAL			\$0	\$175,000

PROJECT TOTAL **\$175,000**

Wastewater Master Plan

Requesting Department: Utilities

The City has more than 200 miles of sewer mains, 20 wastewater pump stations and over 23,000 sewer lateral connections to the system. The City maintains a program of annual replacements to sewer facilities based on a Master Plan of Sewers completed in 1996. Even with regular maintenance and infrastructure replacements, the sewer system is aging. In addition, the State Regional Water Quality Control Board has required the City to update its Master Plan on a regular basis and provide a much more detailed report. This project provides for the preparation of a Sewer Master Plan Update.

Location:

Funding:

Contributions and Wastewater Enterprise Fund - Sewer Main Replacement

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$650,000	\$0	\$0	\$0	\$0
Total	\$650,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C5600934	\$0	\$322,710
Wastewater Enterprise Fund	7531	C5600934	\$0	\$327,290
TOTAL			\$0	\$650,000

PROJECT TOTAL **\$650,000**

Sewer Pump Station Master Plan Improvements

Requesting Department: Utilities

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, Bren, Backbay, Harbor Ridge and 19th Street pump stations. Construction funds will be requested in subsequent fiscal years after design estimates are completed.

Location:

Polaris, Bren, Backbay, Harbor Ridge and 19th Street pump stations

Funding:

Wastewater Enterprise Fund - Sewer Pump Station Improvements

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$200,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,387,000	\$0	\$0	\$0
Other	\$129,000	\$134,000	\$140,000	\$145,000	\$151,000
Total	\$329,000	\$1,521,000	\$140,000	\$145,000	\$151,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Wastewater Enterprise	7532	C5600100	\$100,000	\$229,000
TOTAL			\$100,000	\$229,000

PROJECT TOTAL **\$329,000**



*Cooperative
Projects*

15th Street Rehabilitation and Drainage Improvements

Requesting Department: Public Works

This project will provide for the removal and replacement of a section of corroded 18" corrugated metal pipe which runs between Balboa Boulevard and the bay front on 15th Street. This project will correct two sump conditions that currently exist along this section of pipe as well as improve drainage in the area. This project will also replace defective curb and gutters and grind and overlay the street with asphalt.

Location:
15th Street - Bay Avenue to West Ocean Front

Funding:
Gas Tax

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$100,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100886	\$0	\$100,000
TOTAL			\$0	\$100,000

PROJECT TOTAL **\$100,000**

Birch Street Rehabilitation

Requesting Department: Public Works

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 from Bristol Street North to MacArthur Boulevard

Funding:

Gas Tax, Traffic Congestion Relief and AHRP

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$722,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100830	\$293,000	\$0
Traffic Congestion Relief	7191	C5100830	\$0	\$176,000
AHRP	7285	C5100830	\$253,000	\$0
TOTAL			\$546,000	\$176,000

PROJECT TOTAL **\$722,000**

Bridge Seismic Retrofit Construction

Requesting Department: Public Works

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

Funding:

Gas Tax and Contributions (FHWA)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,581,078	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,581,078	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100695	\$312,400	\$0
Contributions	7251	C5100695	\$1,268,678	\$0
TOTAL			\$1,581,078	\$0

PROJECT TOTAL **\$1,581,078**

City Aerial Mapping

Requesting Department: Public Works

In FY 2005/06, Merrick and Company generated 2 foot contours within the City limits. Aerial photos were retaken, including Newport Coast, with one-foot contours. This project is substantially complete. The remaining funds will be used to produce large scale aerial maps for the different departments.

Location:

Citywide

Funding:

Gas Tax and Contributions

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$36,434	\$0	\$0	\$0	\$0
Total	\$36,434	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100763	\$22,000	\$0
Contributions	7251	C5100763	\$14,434	\$0
TOTAL			\$36,434	\$0

PROJECT TOTAL **\$36,434**

City Sign Inventory

Requesting Department: Public Works

This project will identify and inventory City signage. The data will be used to create a layer in the GIS mapping system. This inventory will be an effective tool for establishing a maintenance program and to address traffic issues.

Location:
Citywide

Funding:
Gas Tax

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$50,000	\$0	\$0	\$0	\$0
Total	\$50,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100732	\$50,000	\$0
TOTAL			\$50,000	\$0

PROJECT TOTAL **\$50,000**

Corona del Mar High School Traffic Improvements

Requesting Department: Public Works

This project will relocate the student crossing area near Eastbluff and Alba Drives and reconfigure the school parking lot to enhance pedestrian safety near Corona del Mar High School.

Location:
Eastbluff Drive and Alba Drive

Funding:
Gas Tax and Transportation and Circulation

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$67,263	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$67,263	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5200794	\$24,263	\$0
Transportation and Circulation	7261	C5200853	\$43,000	\$0
TOTAL			\$67,263	\$0

PROJECT TOTAL **\$67,263**

EIR / Preliminary Plans

Requesting Department: Public Works

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

Location:

Citywide

Funding:

Gas Tax

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$100,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100070	\$50,000	\$50,000
TOTAL			\$50,000	\$50,000

PROJECT TOTAL **\$100,000**

Marine Avenue Bridge Pavement Rehabilitation

Requesting Department: Public Works

This project provides for the replacement of deteriorated pavement in Marine Avenue between Bayside Drive and the Bayfront Alley. The pavement on the Balboa Island Bridge has not been rehabilitated since 1980. Maintenance for this pavement has increased with the General Services Department needing to crack seal the bridge regularly.

Location:
Marine Avenue front Bayfront Alley to Bayside Drive

Funding:
Gas Tax

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$125,405	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$125,405	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100832	\$79,405	\$46,000
TOTAL			\$79,405	\$46,000

PROJECT TOTAL **\$125,405**

Neighborhood Traffic Management Improvements

Requesting Department: Public Works

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. Previously budgeted funds for Anderson School Crosswalk and Newport Hills Traffic Calming are rebudgeted under this project. 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. Projects will be identified by staff through neighborhood traffic studies.

Location:

Newport Heights/Cliffhaven and Newport Hills/Harbor View areas

Funding:

General Fund and Gas Tax

Permit	Design	Bid Opening	Award	Start	Completion
	Fall 06		Winter 06	Spring 07	Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$227,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$227,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C5200786	\$15,000	\$0
General Fund	7013	C5200787	\$25,000	\$0
Gas Tax	7181	C5200407	\$127,000	\$60,000
TOTAL			\$167,000	\$60,000

PROJECT TOTAL **\$227,000**

Records Management

Requesting Department: Public Works

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

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$21,898	\$0	\$0	\$0	\$0
Total	\$21,898	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100733	\$7,898	\$0
Measure M Turnback	7281	C5100733	\$14,000	\$0
TOTAL			\$21,898	\$0

PROJECT TOTAL **\$21,898**

Street Rehabilitation Improvements

Requesting Department: Public Works

This project provides supplemental funding for street slurry and rehabilitation projects, including striping and pavement markers as needed.

Location:
Various locations

Funding:
Gas Tax

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100302	\$0	\$200,000
TOTAL			\$0	\$200,000

PROJECT TOTAL **\$200,000**

Superior Avenue Median Improvements

Requesting Department: Public Works

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 is anticipated to be performed in FY 2007/08.

Location:
Superior Avenue from Ticonderoga to the northern City limits

Funding:
Gas Tax and Contributions (Hoag Hospital \$200,000)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$100,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$600,000	\$500,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100870	\$100,000	\$300,000
Contributions	7251	C5100870	\$0	\$200,000
TOTAL			\$100,000	\$500,000

PROJECT TOTAL **\$600,000**

Superior Avenue Street Rehabilitation

Requesting Department: Public Works

This project will grind and overlay 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:
Superior Avenue from West Coast Highway to the northern City limits

Funding:
Gas Tax and AHRP

Permit	Design	Bid Opening	Award	Start	Completion
					Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,041,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,041,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100927	\$0	\$641,000
AHRP	7285	C5100927	\$0	\$400,000
TOTAL			\$0	\$1,041,000

PROJECT TOTAL **\$1,041,000**

Traffic Signal Preemption System

Requesting Department: Public Works

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. A minimum of four signals will be retrofitted this year. Completion of the project will improve emergency response time and safety of fire and rescue staff.

Location:
Various locations

Funding:
Gas Tax

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
Other	\$0	\$0	\$0	\$0	\$0
Total	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5200408	\$0	\$16,000
TOTAL			\$0	\$16,000

PROJECT TOTAL **\$16,000**

Birch Street Rehabilitation

Requesting Department: Public Works

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 from Bristol Street North to MacArthur Boulevard

Funding:

Gas Tax, Traffic Congestion Relief and AHRP

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$722,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100830	\$293,000	\$0
Traffic Congestion Relief	7191	C5100830	\$0	\$176,000
AHRP	7285	C5100830	\$253,000	\$0
TOTAL			\$546,000	\$176,000

PROJECT TOTAL **\$722,000**

Placentia Avenue and Hospital Road Rehabilitation

Requesting Department: Public Works

This project will provide a grind and overlay or full street reconstruction with a final cap of rubberized asphalt concrete. Plans and specifications will be prepared by City staff. A private contractor will be retained to complete construction.

Location:

Hospital Road from Placentia Avenue to Newport Boulevard and Placentia Avenue from Hospital Road to northerly City limit

Funding:

Traffic Congestion Relief, Measure M Turnback and AHRP

Permit	Design	Bid Opening	Award	Start	Completion
	Fall 06	Winter 06/07	Winter 06/07	Spring 07	Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,117,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,117,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Traffic Congestion Relief	7191	C5100860	\$0	\$149,000
Measure M Turnback	7281	C5100860	\$498,000	\$33,000
AHRP	7285	C5100860	\$437,000	\$0
TOTAL			\$935,000	\$182,000

PROJECT TOTAL **\$1,117,000**

American Legion Dock Repairs

Requesting Department: City Manager

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 area

Funding:

Tide and Submerged Lands and Contributions

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$60,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2371834	\$15,000	\$0
Contributions	7251	C2371834	\$45,000	\$0
TOTAL			\$60,000	\$0

PROJECT TOTAL **\$60,000**

Bayfront Beach Erosion Control Feasibility Investigation

Requesting Department: City Manager

This project will fund a study to investigate the feasibility of various erosion control measures including potential structural solutions to address the annual need to replenish bay and street end beach sand. The investigation will be initially focused on South Bayfront area of Balboa Island. The annual replenishment program has many constraints due to presence of significant nearshore eelgrass beds in the area. Only a small amount of sand that can be pushed up to reestablish a user friendly beach which usually lasts for six weeks before it is lost due to local wind and wake induced erosion.

Location:
Balboa Island South Bayfront

Funding:
Contributions (Department of Boating and Waterways) and Tide and Submerged Lands

Permit	Design	Bid Opening	Award	Start	Completion
08/01/2006					04/01/2007

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$50,000	\$0	\$0	\$0	\$0
Total	\$50,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C2360893	\$0	\$40,000
Tide and Submerged Lands	7231	C2360893	\$0	\$10,000
TOTAL			\$0	\$50,000

PROJECT TOTAL **\$50,000**

Bridge Seismic Retrofit Construction

Requesting Department: Public Works

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

Funding:

Gas Tax and Contributions (FHWA)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,581,078	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,581,078	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100695	\$312,400	\$0
Contributions	7251	C5100695	\$1,268,678	\$0
TOTAL			\$1,581,078	\$0

PROJECT TOTAL **\$1,581,078**

City Aerial Mapping

Requesting Department: Public Works

In FY 2005/06, Merrick and Company generated 2 foot contours within the City limits. Aerial photos were retaken, including Newport Coast, with one-foot contours. This project is substantially complete. The remaining funds will be used to produce large scale aerial maps for the different departments.

Location:

Citywide

Funding:

Gas Tax and Contributions

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$36,434	\$0	\$0	\$0	\$0
Total	\$36,434	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100763	\$22,000	\$0
Contributions	7251	C5100763	\$14,434	\$0
TOTAL			\$36,434	\$0

PROJECT TOTAL **\$36,434**

Fire Training Facility

Requesting Department: Fire

This project is a design and multiyear construction project to develop a training facility for Fire personnel. The project includes site preparation, design, and construction of an asphalt drill area, a drafting pit, ladder tower, and other facilities necessary for effective training. This will be a design/build contract.

Location:

Santa Ana Heights - with new Fire Station 7

Funding:

General Fund, BET and Contributions (Rancho Santiago Community College Training Partnership)

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$40,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$105,000	\$105,000	\$110,000	\$0
Other	\$0	\$0	\$0	\$0	\$30,000
Total	\$740,000	\$105,000	\$105,000	\$110,000	\$30,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C2320715	\$255,000	\$105,000
Contributions	7251	C2320715	\$350,000	\$0
BET	7271	C2320715	\$30,000	\$0
TOTAL			\$635,000	\$105,000

PROJECT TOTAL **\$740,000**

Irvine Terrace Landscape Improvements

Requesting Department: Public Works

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

Location:
Pacific Coast Highway from Jamboree Road to Avocado

Funding:
General Funds and Contributions

Permit	Design	Bid Opening	Award	Start	Completion
	5/1/06	6/1/06	7/1/06	8/1/06	12/1/06

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$150,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7013	C3170904	\$0	\$130,000
Contribution	7251	C3170904	\$0	\$20,000
TOTAL			\$0	\$150,000

PROJECT TOTAL **\$150,000**

Mariners Park Improvements

Requesting Department: Public Works

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 \$76,000)

Permit	Design	Bid Opening	Award	Start	Completion
1/1/07	1/1/07	2/1/07	3/1/07	3/1/07	9/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$150,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,280,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,430,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7015	C5100817	\$100,000	\$1,000,000
Contributions	7251	C5100817	\$254,000	\$76,000
TOTAL			\$354,000	\$1,076,000

PROJECT TOTAL **\$1,430,000**

Mariners Park Playground Replacement

Requesting Department: Recreation and Senior Services

This project will replace the Mariners Park playground, which is the second oldest in Newport Beach. This playground is 20 years old and has been repaired repeatedly in the last four years. The project will demolish and remove the old playground and will provide upgraded equipment that meets current ADA and safety requirements.

Location:

Mariners Park - 3005 Dover Drive between Irvine Avenue and Mariners Avenue

Funding:

Contributions (Roberti Z'Berg Harris Grant)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$105,000	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0
Total	\$120,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C4120908	\$0	\$120,000
TOTAL			\$0	\$120,000

PROJECT TOTAL **\$120,000**

Newport Center Park

Requesting Department: Public Works

This project will construct a passive use park north of the Central Library and will include a 100 + space parking lot, a small circular seating area with arbor, lawn areas, pathways and an enhanced native habitat area on the northern area of the park adjacent to San Miguel Drive. A consultant is preparing construction documents and permit applications. A private contractor will complete the construction of the park. Monitoring of the site will be required in subsequent years.

Location:
Newport Center

Funding:
General Fund and Contributions

Permit	Design	Bid Opening	Award	Start	Completion
11/1/06	11/1/06	12/1/06	2/1/07	3/1/07	7/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$120,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,803,500	\$0	\$0	\$0	\$0
Other	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$1,923,500	\$5,000	\$5,000	\$5,000	\$5,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7021	C4120656	\$23,500	\$200,000
Contributions	7251	C4120656	\$0	\$1,700,000
TOTAL			\$23,500	\$1,900,000

PROJECT TOTAL **\$1,923,500**

Newport Theatre Arts Center Entry Improvements

Requesting Department: Public Works

This project will upgrade and improve the entry area of the Newport Arts Center and provide ADA compliance to the lobby. Funds were included in the FY 2005/06 budget for the project. Additional funding is needed to award the construction contract and provide for contingencies. A contribution of \$25,000 will be provided by the Friends of the Newport Theater Arts Center.

Location:

Newport Theatre Arts Center - 2501 Cliff Drive

Funding:

General Fund and Contributions

Permit	Design	Bid Opening	Award	Start	Completion
		6/1/06	7/1/06	8/1/06	2/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$325,286	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$325,286	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C5100809	\$150,286	\$150,000
Contributions	7251	C5100809	\$0	\$25,000
TOTAL			\$150,286	\$175,000

PROJECT TOTAL **\$325,286**

Police Facility Perimeter Security

Requesting Department: Police

This project will add perimeter fencing around the Police facility restricting access by unauthorized persons, install surveillance cameras with recording capabilities and the ability to monitor the exterior areas from an interior location and integrate a new building access/lock system with the perimeter access system. Newport Beach is one of only a few police facilities in Orange County that does not have a perimeter security system to restrict access to the police vehicle parking lot, employee parking lot or rear building access points to prevent theft, damage and unwanted confrontations.

Location:
Police Facility

Funding:
General Fund and Contributions (UASI Grant)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$300,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1820919	\$0	\$95,000
Contributions	7251	C1820919	\$0	\$205,000
TOTAL			\$0	\$300,000

PROJECT TOTAL **\$300,000**

Police Facility Front Lobby Rehabilitation

Requesting Department: Police

This project involves the rehabilitation of the Police Facility front lobby and includes the addition of display enclosures to serve 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 - Front lobby and desk area

Funding:

General Fund and Contributions

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$100,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7011	C1820808	\$50,000	\$50,000
Contributions	7251	C1820808	\$50,000	\$0
TOTAL			\$100,000	\$50,000

PROJECT TOTAL **\$150,000**

Semeniuk Slough Dredging Project

Requesting Department: Public Works

The City is discussing 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. A contribution from Orange County Sanitation District is expected to cover the cost of coordination (\$60,000) and detention basin design (\$45,000). In FY 2007/08, the City's share for construction is estimated at \$650,000.

Location:
Semeniuk Slough, West Newport

Funding:
Contributions

Permit	Design	Bid Opening	Award	Start	Completion
7/1/06	7/1/06			2/1/08	5/1/08

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$105,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$650,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$105,000	\$650,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C5100923	\$0	\$105,000
TOTAL			\$0	\$105,000

PROJECT TOTAL **\$105,000**

Shell Street / China Cove Storm Damage Repair

Requesting Department: General Services

This project will replace stairway access to the beach that was damaged in winter storms. Reimbursement is expected from FEMA.

Location:

China Cove at the end of Shell Street

Funding:

Contributions

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$15,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$15,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C3140840	\$15,000	\$0
TOTAL			\$15,000	\$0

PROJECT TOTAL **\$15,000**

Superior Avenue Median Improvements

Requesting Department: Public Works

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 is anticipated to be performed in FY 2007/08.

Location:
Superior Avenue from Ticonderoga to the northern City limits

Funding:
Gas Tax and Contributions (Hoag Hospital \$200,000)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$100,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$500,000	\$500,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$600,000	\$500,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100870	\$100,000	\$300,000
Contributions	7251	C5100870	\$0	\$200,000
TOTAL			\$100,000	\$500,000

PROJECT TOTAL **\$600,000**

Wastewater Master Plan

Requesting Department: Utilities

The City has more than 200 miles of sewer mains, 20 wastewater pump stations and over 23,000 sewer lateral connections to the system. The City maintains a program of annual replacements to sewer facilities based on a Master Plan of Sewers completed in 1996. Even with regular maintenance and infrastructure replacements, the sewer system is aging. In addition, the State Regional Water Quality Control Board has required the City to update its Master Plan on a regular basis and provide a much more detailed report. This project provides for the preparation of a Sewer Master Plan Update.

Location:

Funding:

Contributions and Wastewater Enterprise Fund - Sewer Main Replacement

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$650,000	\$0	\$0	\$0	\$0
Total	\$650,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Contributions	7251	C5600934	\$0	\$322,710
Wastewater Enterprise Fund	7531	C5600934	\$0	\$327,290
TOTAL			\$0	\$650,000

PROJECT TOTAL **\$650,000**

Bristol Street North Rehabilitation

Requesting Department: Public Works

This project will provide for improvements to Bristol Street North including street resurfacing with rubberized asphalt, relocation of a Caltrans fence, lengthening a left turn land and miscellaneous concrete work. The County of Orange will contribute funds (\$64,000) for its jurisdictional improvements at Campus Drive. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

Location:
Bristol Street

Funding:
Bristol Street Relinquishment and AHRP

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$657,937	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$657,937	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Bristol Street Relinquishment	7253	C5100875	\$494,677	\$0
AHRP	7285	C5100875	\$0	\$163,260
TOTAL			\$494,677	\$163,260

PROJECT TOTAL **\$657,937**

East Coast Highway Curb and Gutter Construction

Requesting Department: Public Works

This project will provide for the design and construction of curb and gutter along East Coast Highway at Cameo Highlands Drive. Plans and specification will be prepared by Public Works staff. Construction will be performed by a private contractor.

Location:
East Coast Highway, east of Cameo Highlands Drive

Funding:
PCH Relinquishment

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$90,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$90,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
PCH Relinquishment	7254	C3140815	\$0	\$90,000
TOTAL			\$0	\$90,000

PROJECT TOTAL **\$90,000**

Areas of Special Biological Significance Assessment

Requesting Department: Public Works

This project will identify and quantify impacts having negative effects on the Areas of Special Biological Significance (e.g. public use, dry weather flows, storm flows, or cross contamination with Newport Bay) and prepare a plan to mitigate these effects. Possible mitigation means are community training, water conservation, flood management and contaminant source control. The project will establish baselines, characterize pollutant loading, analyze pollutant impacts and propose remediation. The intertidal ecosystem restoration component will identify actions to be taken to stimulate marine life area renovation through the introduction of key species.

Location:

Newport Beach Marine Life Refuge, Irvine Coast Marine Life Refuge, Upper Newport Bay, and Heisler Park Ecological Reserve

Funding:

Tide and Submerged Lands and Environmental Contributions (State ICWMP grant and City of Laguna Beach contribution)

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$5,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$472,500	\$0	\$0	\$0	\$0
Total	\$477,500	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100889	\$0	\$80,000
Environmental Contributions	7255	C5100889	\$0	\$397,500
TOTAL			\$0	\$477,500

PROJECT TOTAL **\$477,500**

Areas of Special Biological Significance Implementation

Requesting Department: Public Works

This is a follow-up project to the Areas of Special Biological Significance Assessment project. Work tasks include: Buck Gully Erosion Control Project (included as a separate CIP project), long-term monitoring (\$480,000), Community Outreach Video (\$120,000), Introduction of a Key Species in Little Corona (\$210,000), Fisherman Outreach Program (\$42,000), Best Management Practices mapping (\$30,000) and Project Management (\$25,000). The City of Laguna Beach and the California Department of Parks and Recreation are cooperating agencies.

Location:

Buck Gully, Little Corona, Newport Coast area and Heisler Park

Funding:

Tide and Submerged Lands and Environmental Contributions (State ICWMP grant and City of Laguna Beach contribution)

Permit	Design	Bid Opening	Award	Start	Completion
			8/1/06	9/1/06	4/1/08

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$933,000	\$0	\$0	\$0	\$0
Total	\$933,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100890	\$0	\$158,500
Environmental Contributions	7255	C5100890	\$0	\$774,500
TOTAL			\$0	\$933,000

PROJECT TOTAL **\$933,000**

Big Canyon Creek Restoration

Lead Department: Public Works

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. The restoration includes removing all non-native plant species, adding additional mudflat and tidal habitat, establishing a public trail system, designing and constructing a creek system to use nature to improve water quality, and producing interpretive and educational elements.

Location:
Big Canyon Nature Park

Funding:
Tide and Submerged Lands and Environmental Contributions (Propositions 40 and 50)

Permit	Design	Bid Opening	Award	Start	Completion
		06/01/2006	07/01/2006	08/01/2006	09/01/2006

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$750,000	\$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	\$750,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C5100709	\$50,000	\$0
Environmental Contributions	7255	C5100709	\$500,000	\$200,000
TOTAL			\$550,000	\$200,000

PROJECT TOTAL **\$750,000**

Buck Gully Erosion Control Project

Requesting Department: Public Works

This project has two elements. The first element is to construct a detention basin in upper Buck Gully. The second element is to implement a grade control system and create a wetland area at the mouth of Buck Gully. The preliminary construction cost estimate is \$1.2 million. A grant application has been submitted to the State Water Resources Control Board that includes a request for \$845,000 for the construction of this erosion control project. MiOcean may perform future fund raising efforts to support the grade control system. Remaining future funding needs will be requested from the General Fund.

Location:
Buck Gully

Funding:
Environmental Contributions (State Water Resources Control Board grant)

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$700,000	\$500,000	\$0	\$0	\$0
Other	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$700,000	\$525,000	\$25,000	\$25,000	\$25,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Environmental Contributions	7255	C5100815	\$0	\$700,000
TOTAL			\$0	\$700,000

PROJECT TOTAL **\$700,000**

Buck Gully Maintenance Road and Wetland Project

Requesting Department: Public Works

This project will install drop structures upstream and downstream of the maintenance road crossing over the 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. It is important to construct the wetlands in a timely manner to meet the obligations of the Buck Gully grant.

Location:

The road crossing of Buck Creek in Buck Gully

Funding:

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

Permit	Design	Bid Opening	Award	Start	Completion
7/1/06	7/1/06	8/1/06	9/1/06	10/1/06	12/1/06

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$135,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100659	\$0	\$50,000
Environmental Contributions	7255	C5100659	\$0	\$85,000
TOTAL			\$0	\$135,000

PROJECT TOTAL **\$135,000**

Eelgrass Study

Requesting Department: City Manager

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 and supplemented by City fund sources. In FY 07/08, an eelgrass planting program is proposed at an approximate cost of \$250,000. After planting, maintenance and monitoring costs are projected at \$25,000 per year.

Location:
Newport Harbor

Funding:
Tide and Submerged Lands and Environmental Contributions

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$250,000	\$0	\$0	\$0
Other	\$280,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$280,000	\$275,000	\$25,000	\$25,000	\$25,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C2370902	\$0	\$30,000
Environmental Contributions	7255	C2370902	\$0	\$250,000
TOTAL			\$0	\$280,000

PROJECT TOTAL **\$280,000**

Newport Coast Watershed Program

Requesting Department: Public Works

This project provides funding for miscellaneous activities in the Newport Coast Watershed including: arundo removal (\$45,000); modification of the Morning Canyon detention basin (\$30,000); design and construction of an interpretive facility (\$30,000). Most watershed tasks under the 2003 Prop 13 Watershed Protection Program are underway. Supplemental funding from the General Fund will be used for arundo removal 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 Canyons

Funding:
General Fund and Environmental Contribution (Proposition 13 Watershed Grant)

Permit	Design	Bid Opening	Award	Start	Completion
				7/1/06	7/1/07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$20,000	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$40,000	\$0	\$0	\$0	\$0
Other	\$90,000	\$0	\$0	\$0	\$0
Total	\$150,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
General Fund	7014	C5100912	\$0	\$95,000
Environmental Contribution	7255	C5100912	\$0	\$55,000
TOTAL			\$0	\$150,000

PROJECT TOTAL **\$150,000**

Upper Bay and Harbor Area Management Planning

Requesting Department: City Manager

This project will 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). Future projects that could be recommended may include Delhi Channel Repair, Back Bay Slope Maintenance, Dunes Launch Ramp Repair, Eelgrass Bank, Dunes Dredging, and 23rd Street Trail Renovation. The bulk of the funds will come from Proposition 50 Integrated Regional Water Management Planning Grant.

Location:
Newport Harbor and Upper Bay

Funding:
Tide and Submerged Lands and Environmental Contributions

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$580,000	\$0	\$0	\$0	\$0
Total	\$580,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Tide and Submerged Lands	7231	C0310929	\$0	\$93,000
Environmental Contributions	7255	C0310929	\$0	\$487,000
TOTAL			\$0	\$580,000

PROJECT TOTAL **\$580,000**

Bristol Street Sign Bridge Improvements

Requesting Department: Public Works

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:
Transportation and Circulation

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$100,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100898	\$0	\$100,000
TOTAL			\$0	\$100,000

PROJECT TOTAL **\$100,000**

Corona del Mar High School Traffic Improvements

Requesting Department: Public Works

This project will relocate the student crossing area near Eastbluff and Alba Drives and reconfigure the school parking lot to enhance pedestrian safety near Corona del Mar High School.

Location:
Eastbluff Drive and Alba Drive

Funding:
Gas Tax and Transportation and Circulation

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$67,263	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$67,263	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5200794	\$24,263	\$0
Transportation and Circulation	7261	C5200853	\$43,000	\$0
TOTAL			\$67,263	\$0

PROJECT TOTAL **\$67,263**

Directional and Wayfinding Signage - Citywide

Requesting Department: City Manager

This project will fund, construct and install about 104 new wayfinding & directional signs, of the design 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, replacing the currently out-of-date or non-existent monument signs.

Location:

Citywide

Funding:

Transportation and Circulation

Permit	Design	Bid Opening	Award	Start	Completion
			07/15/2006	09/15/2006	05/01/2008

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$225,000	\$225,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$225,000	\$225,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C2700813	\$0	\$225,000
TOTAL			\$0	\$225,000

PROJECT TOTAL **\$225,000**

Dover Drive Sidewalk

Requesting Department: Public Works

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 south of 16th Street

Funding:
Transportation and Circulation and CIOSA

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$388,600	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$388,600	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100854	\$110,100	\$0
CIOSA	7432	C5100854	\$278,500	\$0
TOTAL			\$388,600	\$0

PROJECT TOTAL **\$388,600**

Irvine Avenue Realignment - University to Bristol

Requesting Department: Public Works

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 from University Drive to Bristol Street South

Funding:

Transportation and Circulation and CIOSA

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,150,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100470	\$350,000	\$0
CIOSA	7432	C5100470	\$800,000	\$0
TOTAL			\$1,150,000	\$0

PROJECT TOTAL **\$1,150,000**

Jamboree Road Widening over SR 73

Requesting Department: Public Works

This project will provide funding for the right-of-way for the improvements to widen the roadway on Jamboree Road. This estimated \$5.4 million construction project is proposed to be funded with Measure M and local dollars in subsequent fiscal years. Design and permitting are underway. Measure M funding could be higher than estimated here.

Location:
Jamboree Road from MacArthur Boulevard to Bayview Avenue

Funding:
Transportation and Circulation and Measure M - Competitive

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$465,000	\$5,400,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$465,000	\$5,400,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100784	\$0	\$350,000
Measure M - Competitive	7284	C5100784	\$0	\$115,000
TOTAL			\$0	\$465,000

PROJECT TOTAL **\$465,000**

Newport Boulevard Right Turn Lane at Hospital Road

Requesting Department: Public Works

This project adds a right turn lane on southbound Newport Boulevard to facilitate traffic turning onto Hospital Road. Plans and specifications and permitting are underway by consultant. Construction will be performed by a private contractor.

Location:
Newport Boulevard right turn onto Hospital Road

Funding:
Transportation and Circulation

Permit	Design	Bid Opening	Award	Start	Completion
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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$554,500	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$554,500	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5200737	\$554,500	\$0
TOTAL			\$554,500	\$0

PROJECT TOTAL **\$554,500**

Signal System Improvements - Citywide

Requesting Department:

This project will provide matching funds necessary for citywide traffic signal improvements. The proposed project includes new controllers and fiber interconnect along MacArthur Boulevard, Coast Highway, Avocado Avenue, San Joaquin Hills Road, and Newport Coast Drive.

Location:

Various intersections and arterial segments

Funding:

Transportation and Circulation and Measure M - Competitive

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$800,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5200852	\$260,000	\$40,000
Measure M	7284	C5200852	\$500,000	\$0
TOTAL			\$760,000	\$40,000

PROJECT TOTAL **\$800,000**

Traffic Signal Coordination Improvements

Requesting Department: Public Works

This project provides for additional and new traffic signal interconnect wiring for signals along MacArthur Boulevard and Jamboree Road. This project does not include work proposed as part of the Citywide Signal System Improvements project.

Location:
MacArthur Boulevard and Jamboree Road

Funding:
Transportation and Circulation

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$335,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$335,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5200699	\$285,000	\$50,000
TOTAL			\$285,000	\$50,000

PROJECT TOTAL **\$335,000**

Traffic Signal Replacement Program

Requesting Department: Public Works

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:
Various locations

Funding:
Transportation and Circulation

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$250,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5200068	\$0	\$250,000
TOTAL			\$0	\$250,000

PROJECT TOTAL **\$250,000**

Transportation Model Maintenance

Requesting Department: Public Works

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

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5200143	\$0	\$15,000
TOTAL			\$0	\$15,000

PROJECT TOTAL **\$15,000**

West Coast Highway Vision Plan

Requesting Department: Public Works

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 from Santa Ana River to the Arches interchange

Funding:

Transportation and Circulation

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$80,000	\$0	\$0	\$0	\$0

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

PROJECT TOTAL **\$80,000**

Cambria Street Rehabilitation

Requesting Department: Public Works

This project will provide for the rehabilitation of existing street with asphalt concrete. Plans and specifications will be provided by Public Works staff. Construction will be performed by a private contractor.

Location:
Portions of Cambria Drive, Goleta Point Drive, Catamaran Drive and Keel Drive

Funding:
Measure M - Turnback

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$415,150	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$415,150	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Measure M - Turnback	7281	C5100857	\$270,150	\$145,000
TOTAL			\$270,150	\$145,000

PROJECT TOTAL **\$415,150**

Placentia Avenue and Hospital Road Rehabilitation

Requesting Department: Public Works

This project will provide a grind and overlay or full street reconstruction with a final cap of rubberized asphalt concrete. Plans and specifications will be prepared by City staff. A private contractor will be retained to complete construction.

Location:

Hospital Road from Placentia Avenue to Newport Boulevard and Placentia Avenue from Hospital Road to northerly City limit

Funding:

Traffic Congestion Relief, Measure M Turnback and AHRP

Permit	Design	Bid Opening	Award	Start	Completion
	Fall 06	Winter 06/07	Winter 06/07	Spring 07	Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,117,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,117,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Traffic Congestion Relief	7191	C5100860	\$0	\$149,000
Measure M Turnback	7281	C5100860	\$498,000	\$33,000
AHRP	7285	C5100860	\$437,000	\$0
TOTAL			\$935,000	\$182,000

PROJECT TOTAL **\$1,117,000**

Records Management

Requesting Department: Public Works

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

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other	\$21,898	\$0	\$0	\$0	\$0
Total	\$21,898	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100733	\$7,898	\$0
Measure M Turnback	7281	C5100733	\$14,000	\$0
TOTAL			\$21,898	\$0

PROJECT TOTAL **\$21,898**

Jamboree Road Widening over SR 73

Requesting Department: Public Works

This project will provide funding for the right-of-way for the improvements to widen the roadway on Jamboree Road. This estimated \$5.4 million construction project is proposed to be funded with Measure M and local dollars in subsequent fiscal years. Design and permitting are underway. Measure M funding could be higher than estimated here.

Location:
Jamboree Road from MacArthur Boulevard to Bayview Avenue

Funding:
Transportation and Circulation and Measure M - Competitive

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$465,000	\$5,400,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$465,000	\$5,400,000	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100784	\$0	\$350,000
Measure M - Competitive	7284	C5100784	\$0	\$115,000
TOTAL			\$0	\$465,000

PROJECT TOTAL **\$465,000**

Signal System Improvements - Citywide

Requesting Department:

This project will provide matching funds necessary for citywide traffic signal improvements. The proposed project includes new controllers and fiber interconnect along MacArthur Boulevard, Coast Highway, Avocado Avenue, San Joaquin Hills Road, and Newport Coast Drive.

Location:

Various intersections and arterial segments

Funding:

Transportation and Circulation and Measure M - Competitive

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$800,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$800,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5200852	\$260,000	\$40,000
Measure M	7284	C5200852	\$500,000	\$0
TOTAL			\$760,000	\$40,000

PROJECT TOTAL **\$800,000**

Birch Street Rehabilitation

Requesting Department: Public Works

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 from Bristol Street North to MacArthur Boulevard

Funding:

Gas Tax, Traffic Congestion Relief and AHRP

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
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
Total	\$722,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100830	\$293,000	\$0
Traffic Congestion Relief	7191	C5100830	\$0	\$176,000
AHRP	7285	C5100830	\$253,000	\$0
TOTAL			\$546,000	\$176,000

PROJECT TOTAL **\$722,000**

Bristol Street North Rehabilitation

Requesting Department: Public Works

This project will provide for improvements to Bristol Street North including street resurfacing with rubberized asphalt, relocation of a Caltrans fence, lengthening a left turn land and miscellaneous concrete work. The County of Orange will contribute funds (\$64,000) for its jurisdictional improvements at Campus Drive. City staff will prepare plans and specifications. Construction will be performed by a private contractor.

Location:
Bristol Street

Funding:
Bristol Street Relinquishment and AHRP

Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$657,937	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$657,937	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Bristol Street Relinquishment	7253	C5100875	\$494,677	\$0
AHRP	7285	C5100875	\$0	\$163,260
TOTAL			\$494,677	\$163,260

PROJECT TOTAL **\$657,937**

Placentia Avenue and Hospital Road Rehabilitation

Requesting Department: Public Works

This project will provide a grind and overlay or full street reconstruction with a final cap of rubberized asphalt concrete. Plans and specifications will be prepared by City staff. A private contractor will be retained to complete construction.

Location:

Hospital Road from Placentia Avenue to Newport Boulevard and Placentia Avenue from Hospital Road to northerly City limit

Funding:

Traffic Congestion Relief, Measure M Turnback and AHRP

Permit	Design	Bid Opening	Award	Start	Completion
	Fall 06	Winter 06/07	Winter 06/07	Spring 07	Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,117,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,117,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Traffic Congestion Relief	7191	C5100860	\$0	\$149,000
Measure M Turnback	7281	C5100860	\$498,000	\$33,000
AHRP	7285	C5100860	\$437,000	\$0
TOTAL			\$935,000	\$182,000

PROJECT TOTAL **\$1,117,000**

Superior Avenue Street Rehabilitation

Requesting Department: Public Works

This project will grind and overlay 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:
Superior Avenue from West Coast Highway to the northern City limits

Funding:
Gas Tax and AHRP

Permit	Design	Bid Opening	Award	Start	Completion
					Fall 07

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,041,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,041,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Gas Tax	7181	C5100927	\$0	\$641,000
AHRP	7285	C5100927	\$0	\$400,000
TOTAL			\$0	\$1,041,000

PROJECT TOTAL **\$1,041,000**

Dover Drive Sidewalk

Requesting Department: Public Works

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 south of 16th Street

Funding:
Transportation and Circulation and CIOSA

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$388,600	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$388,600	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100854	\$110,100	\$0
CIOSA	7432	C5100854	\$278,500	\$0
TOTAL			\$388,600	\$0

PROJECT TOTAL **\$388,600**

Irvine Avenue Realignment - University to Bristol

Requesting Department: Public Works

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 from University Drive to Bristol Street South

Funding:
Transportation and Circulation and CIOSA

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,150,000	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,150,000	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Transportation and Circulation	7261	C5100470	\$350,000	\$0
CIOSA	7432	C5100470	\$800,000	\$0
TOTAL			\$1,150,000	\$0

PROJECT TOTAL **\$1,150,000**

Back Bay Science Center

Requesting Department: Public Works

The Back Bay Science Center (BBSC) to be located on Shellmaker Island in the Upper Newport Bay Ecological Reserve is a multi-party project that was approved for construction on February 28, 2006 by the City Council. The project is designed to ultimately consist of three buildings, however, funding is only available for the construction of two buildings at this time. The new facility will serve Newport Beach and nearby communities as a center for water quality education and testing. This budget represents funds rebudgeted from FY 2005/06. Construction of the administration building will be deferred until additional funding is available.

Location:
Shellmaker Island

Funding:
Back Bay Science Center

	Permit	Design	Bid Opening	Award	Start	Completion

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2010-11	FY 2011-12
Design/Environmental	\$0	\$0	\$0	\$0	\$0
Right-of-Way, Land Acquisition	\$0	\$0	\$0	\$0	\$0
Construction	\$1,652,672	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,652,672	\$0	\$0	\$0	\$0

FUNDING SOURCE	DIVISION NO.	PROJECT NO.	REBUDGET \$	BUDGET \$
Back Bay Science Center	7457	C0310600	\$1,652,672	\$0
TOTAL			\$1,652,672	\$0

PROJECT TOTAL **\$1,652,672**