

# CITY OF NEWPORT BEACH FY 2026-27 THROUGH FY 2031-32 CAPITAL IMPROVEMENT PROGRAM

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City Council Study Session Item No. 1

May 26, 2026



# CAPITAL IMPROVEMENT PROGRAM

- Sets Priorities and Appropriates Funds
- Provides a Basis for Project Planning and Identifies Potential Conflicts
- Develops and Constructs Identified Public Improvements
- Addresses Significant Maintenance Projects
- Responds to Changing Priorities and Conditions



# RECAP of the 2025-26 CIP

## ✓ 36 CAPITAL IMPROVEMENT PROJECTS COMPLETED

or to be Completed by June 30, 2026

**Total Value: \$59 Million**

Plus 39 Projects in Design/Construction Valued at \$75 Million including:

- *Fire Station No.1 / Balboa Branch Library*
- *City Yard Fueling Support / Transfer Station Upgrades*
- *Irvine Terrace East / Shore Cliffs Water Replacements*
- *MacArthur Blvd Pavement Rehabilitation*
- *Water Well Rehabilitation – 3 Existing Wells*
- *Cathodic Protection Program*



# COMPLETED CIP's in FY 2025-26

- Balboa Yacht Basin Dredging
- Beach Access Street Ends - Peninsula Point
- Big Canyon Restoration - Phase 3
- Bristol North Pavement Rehabilitation
- Central Library Air Handler Replacement
- Central Library Elevator Modernization
- City Yard & Utilities Yard Gate Replacements
- CDM Beach Parking Changeable Message Signs
- Fire Station No 2 HVAC Improvements
- Fire Station No 7 Backflow Replacement
- FY 25 City Bridge Maintenance Program
- FY 25 Playground Project - Spyglass Hill Park
- FY 26 ADA Concrete Improvements
- FY 26 Beach and Bay Sand Maintenance
- FY 26 Carpet Replacement - Central Library/Oasis/VJC
- FY 26 Concrete Repair Program
- FY 26 Facility Painting Project
- FY 26 Facility Roofing Repairs
- FY 26 Habitat Restoration - Maintenance
- FY 26 Park Fence Replacements
- FY 26 Pavement Management Plan
- FY 26 Playground Project - Bonita Canyon Park
- FY 26 Streetlight Improvements - Meter Cabinets
- FY 26 Street Pavement Repair Program
- Irrigation Controllers Replacement - Phase 2
- Irrigation Controllers Replacement - Phase 3
- Library Lecture Hall – Witte Hall
- Neighborhood Traffic Calming Improvements
- Oasis Senior Center Site Lighting - Phase 2
- Ocean Piers Inspection and Maintenance
- Sewer Line Replacements – Kings Road
- Spyglass Hill Road Pavement Rehabilitation
- Utility Undergrounding As. Dist. 124 (Phase 2)
- Via Lido Sewer Rehabilitation
- Von Karman Avenue Pavement Rehabilitation
- Water Line Replacements - PCH @ Tustin Ave.

# PROPOSED 2026-27 CIP

Includes 69 Items

*(Projects, Programs and Capital Expenses)*

**Total = \$95.1 Million**

\$47.8 Million New Funding

\$47.3 Million Re-Budget\* from FY 2025-26

Large Re-Budgets include:

- |   |               |
|---|---------------|
| ■ <i>Balboa Island Drainage / Pump Station Improvements</i> | <i>\$6.3M</i> |
| ■ <i>Balboa Yacht Basin Dock Replacement</i>                | <i>\$6.1M</i> |
| ■ <i>Old Newport at WCH Intersection Improvements</i>       | <i>\$5.6M</i> |
| ■ <i>Harbor and Ocean Bulkheads and Seawalls Rehab</i>      | <i>\$4.5M</i> |
| ■ <i>Collins Island Bridge and Seawall</i>                  | <i>\$2.0M</i> |
| ■ <i>15<sup>th</sup> Street Restroom Replacement</i>        | <i>\$1.1M</i> |



\*Assumed Re-Budget on July 1, 2026

# CIP BUDGET SUMMARY

<b>Category</b>	<b>Rebudget</b>	<b>New Budget</b>	<b>%</b>	<b>Total</b>
Facilities	\$3,169,000	\$5,150,000	9%	\$8,319,000
Streets & Drainage	\$17,521,000	\$17,070,000	36%	\$34,591,000
Transportation	\$1,858,000	\$1,580,000	4%	\$3,438,000
Parks, Harbors & Beaches	\$19,173,000	\$6,300,000	27%	\$25,473,000
Water Quality/Environmental	\$300,000	\$700,000	1%	\$1,000,000
Water	\$3,514,000	\$15,400,000	20%	\$18,914,000
Wastewater	\$664,000	\$1,340,000	2%	\$2,004,000
Other Projects	\$1,057,000	\$300,000	1%	\$1,357,000
<b>Total</b>	<b>\$47,256,000</b>	<b>\$47,840,000</b>	<b>100%</b>	<b>\$95,096,000</b>

❖ The Proposed CIP Budget detail can be found on the City's website:  
<https://www.newportbeachca.gov/government/departments/public-works>

# FACILITIES

**TOTAL BUDGET**  
**\$8.3 Million**

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- 15<sup>th</sup> Street Restroom Replacement
- Building Resiliency and Backup Generation
- Council Chambers & Community Room AV Upgrades
- Facilities Maintenance Master Plan (*FMMP*)



# FACILITIES

## *Continued*

- Newport Coast Pickleball Lighting
- Police Station (*CEQA, Concept Design & Permitting*)
- Trash Enclosure Improvement (*Balboa Pier and CDM Beach*)
- Utility Yard Facility Improvements



# STREETS and DRAINAGE

**TOTAL BUDGET**  
**\$34.6 Million**

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- Balboa Island Concrete Road & Alley Improvements
- Balboa Island Drainage Master Plan / Pump Stations
- Balboa Island Street and Drainage Improvements (*Collins Bridge*)
- Beach Access Street Ends – Peninsula Point
- Birch Street Pavement Rehabilitation – Bristol to Jamboree
- Corona Del Mar Street and Traffic Improvements



# STREETS and DRAINAGE

## *Continued*

- City Bridge Maintenance Program
- Concrete Replacement Program  
*(Newport Coast, CdM North and Fashion Island)*
- Eastbluff Drive Pavement Rehabilitation
- Landscape Enhancement Program  
*(East Coast Hwy Beatification and Bayview Heights Trail)*
- Old Newport Blvd / West Coast Hwy Intersection Improvements
- Pavement Management Plan Maintenance / Inspection
- Rubberized Asphalt Pavement Overlay Program



# STREETS and DRAINAGE

## *Continued*

- San Miguel Drive Pavement Rehab - San Joaquin Hills Rd to Old Ford Rd
- Slurry Seal Program (*Newport Coast, CdM North and Fashion Island*)
- Via Lido Pavement Rehabilitation – Newport Blvd to Via Malaga
- Via Lido and Via Oporto Intersection Improvements
- West Coast Hwy Intersection Improvements and Pedestrian Bridge
- Street Pavement Repair Program  
(*Newport Coast, CdM North and Fashion Island*)
- Streetlight Rehabilitation Program
- Storm Drain System Repair / Rehabilitation



# TRANSPORTATION

## TOTAL BUDGET \$3.4 Million

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- Balboa Island / CdM Trolley Transit Service
- Bristol Street Corridor Regional Traffic Signal Synchronization Project
- Traffic Signage, Striping and Markings
- Traffic Signal Rehabilitation Program



# PARKS, HARBORS and BEACHES

**TOTAL BUDGET**  
**\$25.5 Million**

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## **PARKS**

- Bonita Creek Park Athletic Field Turf Replacement
- Park Master Maintenance Plan (*PMMP*)
- Playground Refurbishment Program (*Irvine Terrace Park*)

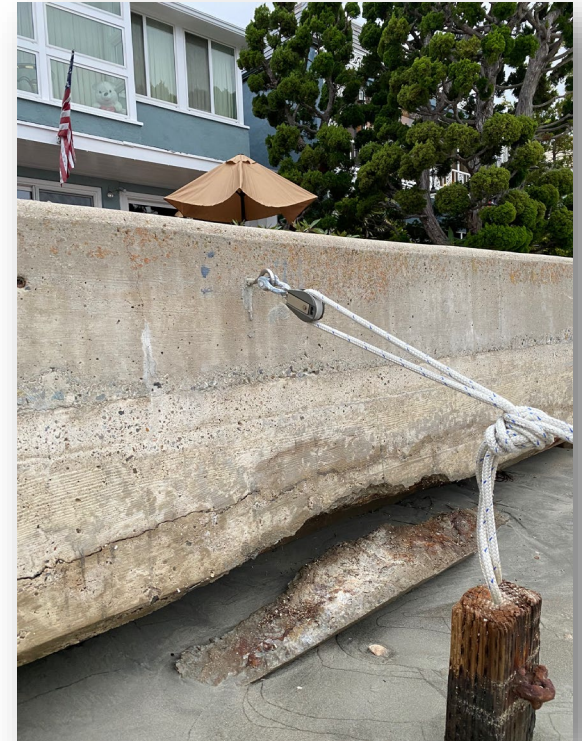
## **HARBOR and BEACHES**

- Abandoned / Surrendered Watercraft Abatement



# PARKS, HARBORS and BEACHES *Continued*

- Balboa Island Boardwalk and Perimeter Drainage
- Balboa Island Seawall (*Agate Ferry Landing*)
- Balboa Island Seawall – Permitting and Design
- Balboa Yacht Basin Dock Replacement
- Bathymetry Survey (*Newport Island Channels*)
- Beach and Bay Sand Management
- Eelgrass Survey



# PARKS, HARBORS and BEACHES *Continued*

- Harbor & Ocean Bulkheads / Seawalls / Structure Repairs
- Harbor & Ocean Maintenance / Minor Improvements
- Newport Pier & McFadden Square (*Permitting & Design*)
- Ocean Piers Inspection and Maintenance
- Peninsula Seawall (*Palm Ferry Landing*)
- Tide Valve Replacement – Peninsula
- Vessel Sewage Pump-Out Replacement



# WATER QUALITY and ENVIRONMENTAL

## TOTAL BUDGET \$1.0 Million

- Environmental Habitat Restoration – Required Monitoring & Maintenance (*Peninsula Point, Trash Interceptor & Big Canyon Phase 2 & 3*)
- Newport Beach Trash Interceptor Modification
- TMDL Compliance / Water Quality Improvements



# WATER

## TOTAL BUDGET \$18.9 Million

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- Water and Wastewater Bay Crossing Main Rehabilitation
- CM-9 & CM-6 MWD Turnout Replacement
- Distribution Valve Replacement Program
- Grade Adjustments – Water Valves
- New Water Wells and Pipeline
- Water System Rehabilitation
- Zones 3 and 4 Pump Station Upgrades



# WASTEWATER

**TOTAL BUDGET**  
**\$2.0 Million**

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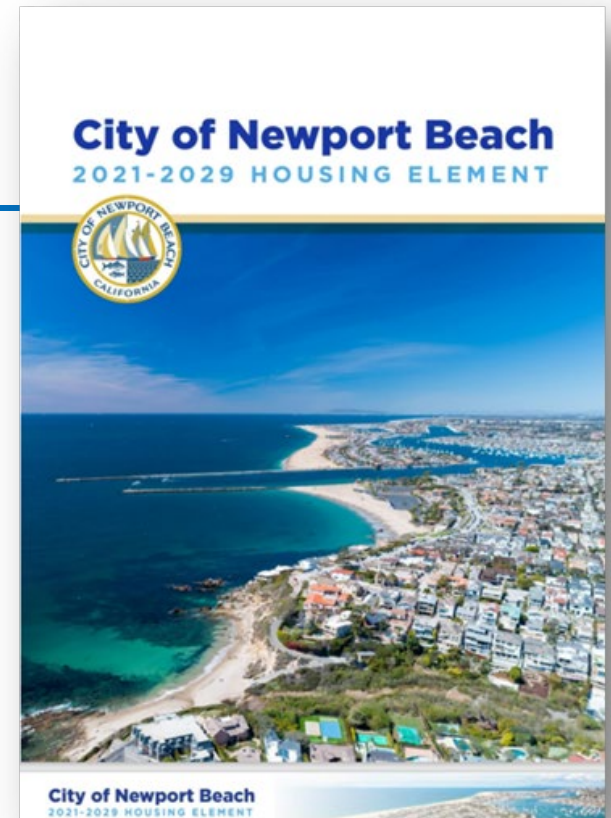
- Grade Adjustments – Sewer Manhole Covers
- Sewer Main Lining and Repairs



# MISCELLANEOUS

## TOTAL BUDGET \$1.4 Million

- 7<sup>th</sup> Cycle Housing Element Planning
- Affordable Housing
- Oil Well 3 Rehabilitation
- Oil Well 12 Rehabilitation
- Oil Well 14 Rehabilitation
- Oil Well 15 Rehabilitation



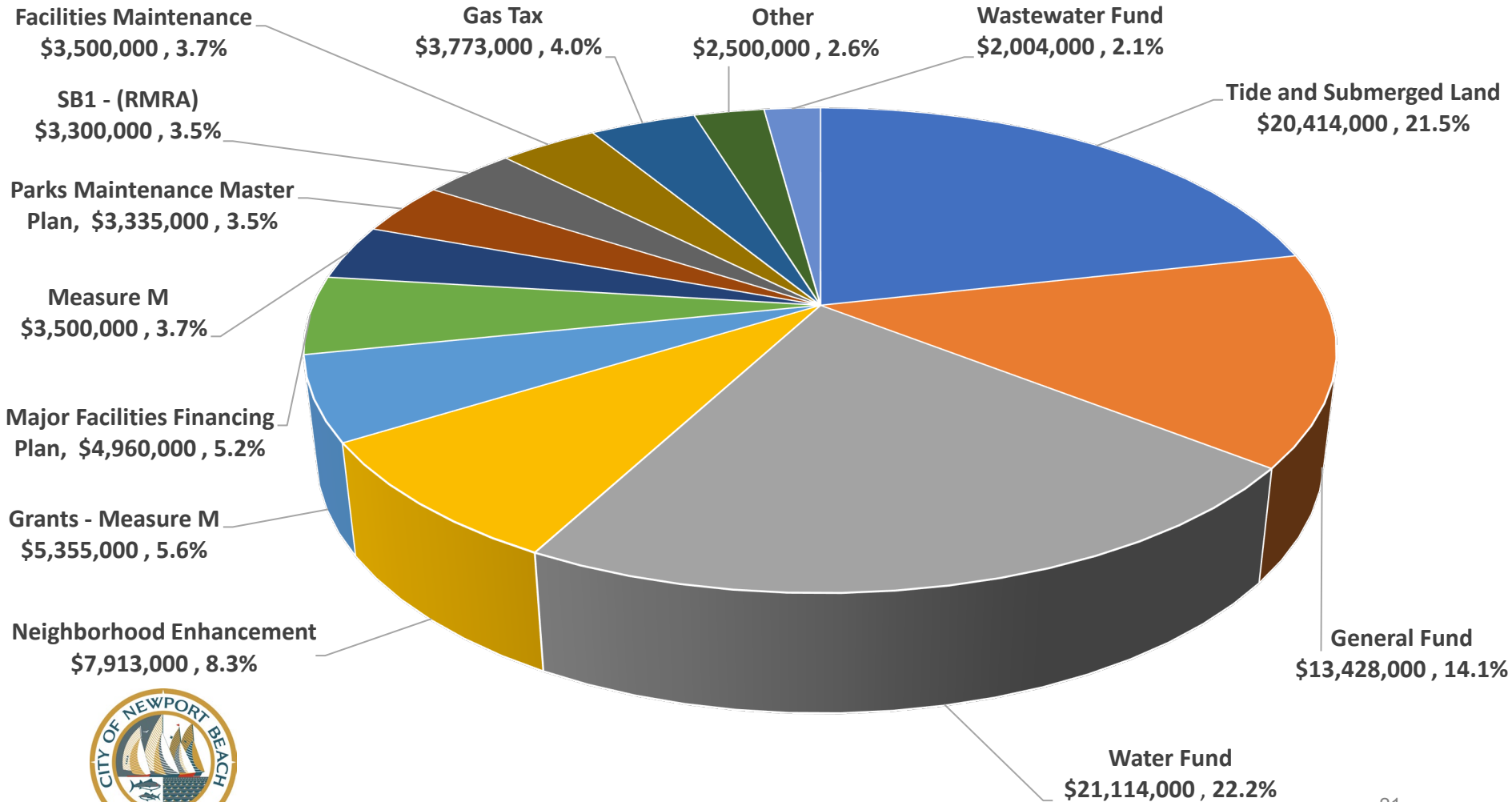
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# PROPOSED CIP – BY FUND

## TOTAL = \$95,096,000



# Comments / Questions



Your Public Works Department

*Protecting and Providing Quality*

*Public Improvements and Services*

[NEWPORTBEACHCA.GOV/PUBLICWORKS](http://NEWPORTBEACHCA.GOV/PUBLICWORKS)