

Attachment A

**Orange County Transportation Authority**  
**FY 2026/27 - FY 2032/33 Capital Improvement Program**

<b>TIP ID</b> CP-12870		<b>IMPLEMENTING AGENCY</b> Newport Beach, City of						
<b>Local Project Number:</b> 26T14	<b>Project Title</b>	Balboa Island/Corona del Mar Transit Services						
<b>Additional Project IDs:</b>	<b>Project Description</b>	This is a new trolley service that runs between Balboa Island, Fashion Island, and Corona Del Mar. In addition, this trolley service will connect the existing Balboa Peninsula Trolley at the Avon Street parking lot.						
<b>Type of Work:</b> Transit								
<b>Type of Work Description:</b> Transit - New Service								
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Runs between Balboa Island, Fashion Island, and Corona Del mar.	2027	General Fund	\$0	\$0	\$0	\$311,000	\$311,000	\$311,000
<b>Project Notes</b>	2027	PROJECT V - Community Circulators	\$0	\$0	\$0	\$66,933	\$66,933	\$66,933
	2028	PROJECT V - Community Circulators	\$0	\$0	\$0	\$200,800	\$200,800	\$200,800
	2029	PROJECT V - Community Circulators	\$0	\$0	\$0	\$200,800	\$200,800	\$200,800
	2030	PROJECT V - Community Circulators	\$0	\$0	\$0	\$200,800	\$200,800	\$200,800
	2031	PROJECT V - Community Circulators	\$0	\$0	\$0	\$200,800	\$200,800	\$200,800
	2032	PROJECT V - Community Circulators	\$0	\$0	\$0	\$133,867	\$133,867	\$133,867
	<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,315,000</b>	<b>\$1,315,000</b>	<b>\$1,315,000</b>
Last Revised: 26-00 - In Progress		<b>Total Programmed: \$1,315,000</b>						

<b>TIP ID</b> CP-12669		<b>IMPLEMENTING AGENCY</b> Newport Beach, City of						
<b>Local Project Number:</b> 16-NBCH-CBT-3832	<b>Project Title</b>	Balboa Peninsula Trolley Service Continuation						
<b>Additional Project IDs:</b> 25T13	<b>Project Description</b>	Extending the existing trolley service for six more years and purchase four new trolley vehicles and one spare.						
<b>Type of Work:</b> Transit								
<b>Type of Work Description:</b> Transit - Operations and Maintenance								
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Hoag Hospital Lower Parking Lot and Balboa Pier on the Balboa Peninsula via Pacific Coast Highway, Newport Boulevard, and Balboa Boulevard	2027	PROJECT V - Community Circulators	\$0	\$0	\$0	\$483,246	\$483,246	\$483,246
<b>Project Notes</b>	2028	PROJECT V - Community Circulators	\$0	\$0	\$0	\$465,246	\$465,246	\$465,246
Since the project's application is pending, the annual program information could be subject to change. The City has budgeted the entire local match requirement in the first year on programing. This is a carryover project for FY26-27. Additional funding is reflected in prior year(s).	2029	PROJECT V - Community Circulators	\$0	\$0	\$0	\$465,246	\$465,246	\$465,246
	2030	PROJECT V - Community Circulators	\$0	\$0	\$0	\$465,246	\$465,246	\$465,246
	2031	PROJECT V - Community Circulators	\$0	\$0	\$0	\$465,246	\$465,246	\$465,246
	2032	PROJECT V - Community Circulators	\$0	\$0	\$0	\$465,246	\$465,246	\$465,246
	<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,809,476</b>	<b>\$2,809,476</b>	<b>\$2,809,476</b>
Last Revised: 26-00 - In Progress		<b>Total Programmed: \$2,809,476</b>						

<p><b>Local Project Number:</b>  <b>Additional Project IDs:</b> 26X12  <b>Type of Work:</b> Environmental Cleanup  <b>Type of Work Description:</b> Environmental Cleanup - Marina Trash Skimmer  <b>Limits</b>                  Newport Harbor  <b>Project Notes</b>                  This is a carryover project for FY26-27. Funding is reflected in prior year(s).</p>	<p><b>Project Title</b>                  Newport Harbor Trash Rover 2.0  <b>Project Description</b>                  The City of Newport Beach proposes an expansion to our current (and successful) Newport Harbor Trash Rover Project as a continued effort to improve water quality and reduce trash and debris in Newport Harbor. With this grant, the City will add to ou</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	<b>Totals:</b>		\$0	\$0	\$0	\$0	\$0	\$0
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>										
<b>Totals:</b>		\$0	\$0	\$0	\$0	\$0	\$0										
Last Revised: 26-00 - In Progress	<b>Total Programmed: \$0</b>																

<p><b>Local Project Number:</b> 15R19  <b>Additional Project IDs:</b> 25-NBCH-ACE-5004  <b>Type of Work:</b> Road Widening  <b>Type of Work Description:</b> Road Widening - Add 1 lane to existing roadway in project limits  <b>Limits</b>                  The intersection of West Coast Highway and Old Newport Boulevard  <b>Project Notes</b>                  The listed Developer fund is the Circulation and Transportation Fund which is used to account for fair share revenues collected from developers and restricted for capital improvement projects meeting the circulation element of the City's General Plan. This is a carryover project for FY26-27. Additional funding is reflected in prior year(s).</p>	<p><b>Project Title</b>                  Old Newport Boulevard / West Coast Highway Modifications  <b>Project Description</b>                  The City of Newport Beach requests funding for right-of-way (ROW) acquisitions and construction funding for improvements to the intersection of West Coast Highway and Old Newport Boulevard.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2027</td> <td>Arterial Capacity Enhancements (ACE)</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,729,241</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,729,241</td> <td style="text-align: right;">\$1,777,660</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,729,241</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,729,241</td> <td style="text-align: right;">\$1,777,660</td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2027	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$1,729,241	\$0	\$1,729,241	\$1,777,660	<b>Totals:</b>		\$0	\$0	\$1,729,241	\$0	\$1,729,241	\$1,777,660
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
2027	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$1,729,241	\$0	\$1,729,241	\$1,777,660																		
<b>Totals:</b>		\$0	\$0	\$1,729,241	\$0	\$1,729,241	\$1,777,660																		
Last Revised: 26-00 - In Progress	<b>Total Programmed: \$1,729,241</b>																								

**Local Project Number:**

**Project Title**

**Additional Project IDs:**

Various Pavement Rehabilitation Projects

**Type of Work:** Road Maintenance

**Project Description**

**Type of Work Description:** Road Maintenance - Rehabilitation of roadway

Various pavement rehabilitation projects as determined by the Pavement Management Program and field reviews for FY26/27 through FY32/33.

**Limits**

Citywide

**Project Notes**

General Fund: 34.7% Measure M Fair Share: 20.2% Other: 15.1%  
Local Street and Road apportionments(SB1 - RMRA): 15.9% Gas Tax: 14.1%

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	General Fund	\$1,130,090	\$0	\$10,170,810	\$0	\$11,300,900	\$11,585,683
2027	Measure M2 Local Fairshare	\$654,060	\$0	\$5,886,540	\$0	\$6,540,600	\$6,705,423
2027	Gas Tax	\$431,300	\$0	\$3,881,700	\$0	\$4,313,000	\$4,421,688
2027	Other	\$1,192,496	\$0	\$10,732,464	\$0	\$11,924,960	\$12,225,469
2027	Local Streets and Roads apportionments	\$568,000	\$0	\$5,112,000	\$0	\$5,680,000	\$5,823,136
2028	Measure M2 Local Fairshare	\$300,000	\$0	\$2,700,000	\$0	\$3,000,000	\$3,153,317
2028	General Fund	\$485,000	\$0	\$4,365,000	\$0	\$4,850,000	\$5,097,862
2028	Gas Tax	\$228,790	\$0	\$2,059,110	\$0	\$2,287,900	\$2,404,825
2028	Local Streets and Roads apportionments	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,417,543
2028	Other	\$46,000	\$0	\$414,000	\$0	\$460,000	\$483,509
2029	Local Streets and Roads apportionments	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,478,794
2029	Other	\$223,770	\$0	\$2,013,930	\$0	\$2,237,700	\$2,411,651
2029	Measure M2 Local Fairshare	\$300,000	\$0	\$2,700,000	\$0	\$3,000,000	\$3,233,210
2029	General Fund	\$542,500	\$0	\$4,882,500	\$0	\$5,425,000	\$5,846,721
2029	Gas Tax	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,478,794
2030	Measure M2 Local Fairshare	\$300,000	\$0	\$2,700,000	\$0	\$3,000,000	\$3,315,340
2030	Gas Tax	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,541,760
2030	Other	\$40,000	\$0	\$360,000	\$0	\$400,000	\$442,045
2030	General Fund	\$543,000	\$0	\$4,887,000	\$0	\$5,430,000	\$6,000,765
2030	Local Streets and Roads apportionments	\$220,600	\$0	\$1,985,400	\$0	\$2,206,000	\$2,437,880
2031	Other	\$122,400	\$0	\$1,101,600	\$0	\$1,224,000	\$1,387,106
2031	Local Streets and Roads apportionments	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,606,490
2031	Gas Tax	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,606,490
2031	General Fund	\$542,500	\$0	\$4,882,500	\$0	\$5,425,000	\$6,147,916
2031	Measure M2 Local Fairshare	\$300,000	\$0	\$2,700,000	\$0	\$3,000,000	\$3,399,769
2032	Other	\$101,900	\$0	\$917,100	\$0	\$1,019,000	\$1,184,269
2032	Gas Tax	\$130,000	\$0	\$1,170,000	\$0	\$1,300,000	\$1,510,844
2032	General Fund	\$483,000	\$0	\$4,347,000	\$0	\$4,830,000	\$5,613,366
2032	Local Streets and Roads apportionments	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,673,031
2032	Measure M2 Local Fairshare	\$300,000	\$0	\$2,700,000	\$0	\$3,000,000	\$3,486,563
2033	Other	\$110,000	\$0	\$990,000	\$0	\$1,100,000	\$1,311,122
2033	General Fund	\$490,000	\$0	\$4,410,000	\$0	\$4,900,000	\$5,840,451
2033	Gas Tax	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,741,436
2033	Local Streets and Roads apportionments	\$230,000	\$0	\$2,070,000	\$0	\$2,300,000	\$2,741,436
2033	Measure M2 Local Fairshare	\$300,000	\$0	\$2,700,000	\$0	\$3,000,000	\$3,575,786

**Totals: \$12,155,406 \$0 \$109,398,654 \$0 \$121,554,060 \$132,331,490**

**Local Project Number:** N/A

**Project Title**

**Additional Project IDs:**

Various Transportation Projects

**Type of Work:** Traffic Signals

**Project Description**

**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment

Various Transportation Projects regarding signage, striping, marking, and signal rehabilitation.

<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Citywide	2027	General Fund	\$162,300	\$0	\$1,460,700	\$0	\$1,623,000	\$1,663,900
<b>Project Notes</b> Gas Tax - 17% General Fund - 83% OCTA Note: Projects selected on an annual basis	2027	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$512,600
	2028	General Fund	\$155,000	\$0	\$1,395,000	\$0	\$1,550,000	\$1,629,214
	2029	General Fund	\$107,500	\$0	\$967,500	\$0	\$1,075,000	\$1,158,567
	2030	General Fund	\$107,000	\$0	\$963,000	\$0	\$1,070,000	\$1,182,471
	2031	General Fund	\$107,500	\$0	\$967,500	\$0	\$1,075,000	\$1,218,251
	2032	General Fund	\$7,500	\$0	\$67,500	\$0	\$75,000	\$87,164
	2032	Gas Tax	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,162,188
	2033	General Fund	\$107,500	\$0	\$967,500	\$0	\$1,075,000	\$1,281,323
<b>Totals:</b>			<b>\$904,300</b>	<b>\$0</b>	<b>\$8,138,700</b>	<b>\$0</b>	<b>\$9,043,000</b>	<b>\$9,895,678</b>

Last Revised: 26-00 - In Progress

**Total Programmed: \$9,043,000**

**Local Project Number:** 20-NBCH-ICE-3966

**Project Title**

**Additional Project IDs:** 21R16

West Coast Highway Intersection Improvements and Pedestrian Bridge

**Type of Work:** Bridge

**Project Description**

**Type of Work Description:** Bridge - Construction of new bridge crossing

Construction of a 240 feet long bicycle and pedestrian bridge over heavily trafficked, 8 lane Superior Avenue. Includes new landings on the south-east and north-east corners of the intersections, as well as site improvements.

<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
Bridge will span Superior Ave at the intersection of Pacific Coast Hwy and Balboa Blvd	2029	Other	\$0	\$0	\$6,769,000	\$0	\$6,769,000	\$7,353,665
	2029	Unfunded/Unknown	\$0	\$0	\$21,807,000	\$0	\$21,807,000	\$23,690,557
	2029	Traffic Impact Fees	\$0	\$0	\$500,000	\$0	\$500,000	\$543,187
<b>Totals:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$29,076,000</b>	<b>\$0</b>	<b>\$29,076,000</b>	<b>\$31,587,409</b>

**Project Notes**  
This multi-year project involves widening West Coast Highway at the intersection of Superior Avenue/Balboa Boulevard to accommodate one additional eastbound through lane across the intersection and a dedicated northbound right turn lane on Balboa Boulevard. Proposed improvements include a new pedestrian bridge overcrossing West Coast Highway and ramps on both sides of the highway leading to the bridge. The City secured grant funding in 2020 to develop the design and to complete the environmental analysis. Staff will continue to seek additional grant funding opportunities for the right-of-way and construction phases for this project. This is a carryover project for FY26-27. Additional funding is reflected in prior year(s).

Last Revised: 26-00 - In Progress

**Total Programmed: \$29,076,000**

Measure M Seven Year Capital Improvement Program For Fiscal Years 2026-27 through 2032-33  
**City of Newport Beach**

Project Name	Year 1 26/27	Year 2 27/28	Year 3 28/29	Year 4 29/30	Year 5 30/31	Year 6 31/32	Year 7 32/33	Estimated Cost	Fund Source	%	
<b>Various Pavement Rehabilitation Projects</b>		\$435,860	\$60,000	\$337,700		\$824,000	\$619,000	\$700,000	\$2,976,560	Contributions	2.45%
		\$4,313,000	\$2,287,900	\$2,300,000	\$2,300,000	\$2,300,000	\$1,300,000	\$2,300,000	\$17,100,900	Gas Tax	14.1%
		\$11,300,900	\$4,850,000	\$5,425,000	\$5,430,000	\$5,425,000	\$4,830,000	\$4,900,000	\$42,160,900	General Fund	34.7%
		\$6,540,600	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$24,540,600	Measure M Fair Share	20.2%
		\$7,617,100	\$0						\$7,617,100	Neighborhood Enhancement	6.3%
		\$492,000	\$0						\$492,000	Oceanfront Encroachment	0.4%
		\$780,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,180,000	Parks Maintenance Master Plan	2.6%
		\$5,680,000	\$2,300,000	\$2,300,000	\$2,206,000	\$2,300,000	\$2,300,000	\$2,300,000	\$19,386,000	SB1 - RMRA	15.9%
		\$1,100,000	\$0						\$1,100,000	Tide and Submerged Lands - Capital	0.9%
		\$1,500,000	\$0	\$1,500,000					\$3,000,000	Water Capital Master Plan All	2.5%
Subtotal	39,759,460	12,897,900	15,262,700	13,336,000	14,249,000	12,449,000	13,600,000	121,554,060	Total	100.0%	
E	3,975,946	1,289,790	1,526,270	1,333,600	1,424,900	1,244,900	1,360,000				
C/I	35,783,514	11,608,110	13,736,430	12,002,400	12,824,100	11,204,100	12,240,000				
<b>Various Transportation Projects</b>		500,000						1,000,000	1,500,000	Gas Tax	17%
		1,623,000	1,550,000	1,075,000	1,070,000	1,075,000	75,000	1,075,000	7,543,000	General Fund	83%
	Subtotal	2,123,000	1,550,000	1,075,000	1,070,000	1,075,000	1,075,000	1,075,000	9,043,000	Total	
E	212,300	155,000	107,500	107,000	107,500	107,500	107,500				
C/I	1,910,700	1,395,000	967,500	963,000	967,500	967,500	967,500				
<b>Balboa Peninsula Trolley Service Continuation (25T13) (*See note below)</b>		\$483,246	\$465,246	\$465,246	\$465,246	\$465,246	\$465,246	\$465,246	\$2,809,476	M Comp	100%
	Subtotal	\$483,246	\$465,246	\$465,246	\$465,246	\$465,246	\$465,246	\$0	\$2,809,476	Total	100%
<b>Balboa Island/Corona del Mar Transit Services (26T14)</b>		311,000							311,000	General Fund	24%
		66,933	200,800	200,800	200,800	200,800	133,867		1,004,000	M Comp	76%
	Subtotal	377,933	200,800	200,800	200,800	200,800	133,867	0	1,315,000	Total	100%
<b>Old Newport Boulevard / West Coast Highway Modifications (15R19) (*See note below)</b>		1,729,241							1,729,241	M Comp	100%
	Subtotal	1,729,241	0	0	0	0	0	0	1,729,241	Total	100%
<b>West Coast Hwy Intersection Improvements and Pedestrian Bridge (21R16) (*See note below)</b>				21,807,000					21,807,000	M Comp.	75%
				6,769,000					6,769,000	FFP: Parks	23%
				500,000					500,000	Transportation & Circulation	2%
	Subtotal	0	0	29,076,000	0	0	0	0	29,076,000	Total	100%
<b>Newport Harbor Trash Rover 2.0 (26X12) (*See note below)</b>									0	M Comp	N/A
	Subtotal	0	0	0	0	0	0	0	0	Total	0%
<b>TOTAL PROJECTED BUDGET</b>	<b>44,472,880</b>	<b>15,113,946</b>	<b>46,079,746</b>	<b>15,072,046</b>	<b>15,990,046</b>	<b>14,123,113</b>	<b>14,675,000</b>	<b>165,526,777</b>			

\* This is a carryover project for FY26-27. Additional funding is reflected in prior year submission.

CAPITAL IMPROVEMENT PROJECTS AS IDENTIFIED IN THE PROPOSED 2026-27 CIP

Project #		Contributions (13501, 13801)	Gas Tax (12101)	General Fund (01201926, 01201927, 01201928)	Measure M Fair Share (12201)	Measure M Comp. (1230050, 1230051, 1230052, 1230053)	Neighborhood Enhancement (53601)	Oceanfront Encroachment (01201938, 16701)	Parks Maintenance Master Plan (57001)	SB1 - RMRA (12601)	Tidelands/ Capital (10001, 10001940/ 10101)	Water Capital Master Plan All (70201931)	Grand Total
<b>Various Pavement Rehabilitation Projects</b>													
27R11	Balboa Island Concrete Road & Alley Improvements			\$ 500,000			\$ 1,000,000					\$ 1,500,000	\$ 3,000,000
19D11	Balboa Island Drainage Master Plan / Pump Station			\$ 812,900			\$ 4,967,100				\$ 500,000		\$ 6,280,000
22R13	Balboa Island Street and Drainage Improvements (Collins Bridge)			\$ 1,400,000							\$ 600,000		\$ 2,000,000
22R12	Beach Access Street Ends - Peninsula Point							\$ 492,000					\$ 492,000
27R13	Birch St Pavement Rehabilitation									\$ 440,000			\$ 440,000
27R05	City Bridge Maintenance Program	\$ 500,000		\$ 100,000									\$ 600,000
27R06	Concrete Replacement Program			\$ 1,390,000			\$ 300,000		\$ 780,000				\$ 2,470,000
27R12	Corona Del Mar Street and Traffic Improvements			\$ 500,000									\$ 500,000
27R14	Eastbluff Drive Pavement Rehabilitation									\$ 430,000			\$ 430,000
27L01	Landscape Enhancement Program			\$ 250,000			\$ 1,350,000						\$ 1,600,000
24R13	MacArthur Blvd Pavement Rehabilitation	\$ 299,000		\$ 1,064,000	\$ 3,000,000					\$ 2,380,000			\$ 6,743,000
27R01	Pavement Management Plan Maintenance/Inspection			\$ 60,000									\$ 60,000
26R02	Rubberized Pavement Grant Program	\$ 321,860											\$ 321,860
26R11	San Miguel Dr - San Joaquin Hills Rd to Old Ford Rd				\$ 3,500,000					\$ 1,065,000			\$ 4,565,000
27R04	Slurry Seal Program		\$ 1,895,000										\$ 1,895,000
27D02	Storm Drain System Repair / Rehabilitation			\$ 1,100,000									\$ 1,100,000
27R03	Street Pavement Repair Program		\$ 445,000	\$ 370,000						\$ 685,000			\$ 1,500,000
27V02	Streetlight Rehabilitation Program			\$ 800,000									\$ 800,000
25R12	Via Lido Pavement Rehabilitation Newport Blvd to Via Malaga									\$ 680,000			\$ 680,000
24R14	Old Newport Boulevard Curb and Gutter and Sidewalk Improvements			\$ 250,000									\$ 250,000
24R12	Via Lido and Via Oporto Intersection Improvements			\$ 250,000									\$ 250,000
23R15													\$ 3,782,600
25R11													
25R15	Bristol St, Spyglass Hill Rd, Von Karman Avenue Pavement Rehabilitation	\$ 114,000	\$ 1,174,000	\$ 2,454,000	\$ 40,600								
	<b>Subtotal</b>	<b>\$435,860</b>	<b>\$4,313,000</b>	<b>\$11,300,900</b>	<b>\$6,540,600</b>	<b>\$0</b>	<b>\$7,617,100</b>	<b>\$492,000</b>	<b>\$780,000</b>	<b>\$5,680,000</b>	<b>\$1,100,000</b>	<b>\$1,500,000</b>	<b>\$39,759,460</b>
<b>Various Transportation Projects</b>													
27T03	Traffic Signage, Striping and Marking			\$ 130,000									\$130,000
27T11	Bristol Street Corridor Regional Traffic Signal Synchronization Program			\$ 110,000									\$110,000
27T01	Traffic Signal Rehabilitation Program		\$ 500,000	\$ 1,383,000									\$1,883,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,623,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,123,000</b>
<b>Projects funded by Measure M Comp.</b>													
26T14	Balboa Island/Corona del Mar Transit Services			\$ 311,000		\$ 66,933							\$ 377,933
25T13	Balboa Peninsula Trolley Service Continuation (*See note below)					\$ 483,246							\$ 483,246
15R19	Old Newport / West Coast Highway Modifications (*See note below)					\$ 1,729,241							\$ 1,729,241
21R16	West Coast Hwy Intersection Improvements & Pedestrian Bridge (*See note below)												\$ -
26X12													\$ -
27X02	Newport Harbor Trash Rover 2.0 (*See note below)												\$ -
	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,000</b>	<b>\$0</b>	<b>\$2,279,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,590,420</b>
	<b>Total</b>												
	<b>Grand Total</b>	<b>\$435,860</b>	<b>\$4,813,000</b>	<b>\$13,234,900</b>	<b>\$6,540,600</b>	<b>\$2,279,420</b>	<b>\$7,617,100</b>	<b>\$492,000</b>	<b>\$780,000</b>	<b>\$5,680,000</b>	<b>\$1,100,000</b>	<b>\$1,500,000</b>	<b>\$44,472,880</b>

\* This is a carryover project for FY26-27. Additional funding is reflected in prior year submission.