

# ATTACHMENT A

Measure M Seven Year Capital Improvement Program For Fiscal Years 2019-2020 through 2025-2026

City of Newport Beach

Project Name	Year 1 19/20	Year 2 20/21	Year 3 21/22	Year 4 22/23	Year 5 23/24	Year 6 24/25	Year 7 25/26	Estimated Cost	Fund Source	%
<b>Various Pavement Rehabilitation Projects</b>	3,316,800	2,038,231	2,087,149	2,135,153	2,214,116	2,295,312	2,377,465	16,464,226.00	M Fair Share	28%
	2,487,140	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,487,140.00	Gas Tax	25%
	2,914,600	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,914,600.00	SB1 - RMRA	21%
	147,100							147,100.00	Contributions (CalRecycle)	0.3%
	3,264,750	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,264,750.00	General Fund	21%
	250,000							250,000.00	Balboa Village Pkg Mgmt District	0%
	2,089,000							2,089,000.00	Neighborhood Enhancement	4%
	200,000							200,000.00	Wastewater Capital	0%
Subtotal	14,669,390	7,038,231	7,087,149	7,135,153	7,214,116	7,295,312	7,377,465	57,816,816.00	Total	100%
E	1,466,939	703,823	708,715	713,515	721,412	729,531	737,747			
C/I	13,202,451	6,334,408	6,378,434	6,421,638	6,492,704	6,565,781	6,639,719			
<b>Balboa Peninsula Shuttle/Trolley Project</b>	102,118	102,558	102,998	102,822				410,496	M Comp	88%
	13,925	13,985	14,045	14,021				55,976	Balboa Village Pkg Mgmt District	12%
Subtotal	116,043	116,543	117,043	116,843				466,472	Total	100%
<b>The Balboa Peninsula Shuttle Expansion Program</b>	51,200	51,200	51,200	51,200				204,800	M Comp	80%
	12,800	12,800	12,800	12,800				51,200	Balboa Village Pkg Mgmt District	20%
Subtotal	64,000	64,000	64,000	64,000				256,000	Total	100%
<b>Lower Sunset View Park Concept / Overcrossings</b>	2,349,600							2,349,600	M Comp.	41%
	3,150,400							3,150,400	FFP - Parks & Community Cntrs	54%
	95,000							95,000	General Fund	2%
	200,000							200,000	Transportation & Circulation Fund	3%
Subtotal	5,795,000							5,795,000	Total	100%
<b>TOTAL PROJECTED BUDGET</b>	<b>20,644,433</b>	<b>7,218,774</b>	<b>7,268,192</b>	<b>7,315,996</b>	<b>7,214,116</b>	<b>7,295,312</b>	<b>7,377,465</b>	<b>64,334,288</b>		

**CAPITAL IMPROVEMENT PROJECTS AS IDENTIFIED IN THE PROPOSED 2019-2020 CIP**

Description	Total	Measure M Fair Share (12201)	Measure M Comp. (1230051, 1230052, 1230053)	SB1 - RMRA (12601)	Gas Tax (12101)	General Fund (01201927)	Contributions (13501, 13801)	Tidelands Maintenance (10001)	Facilities Financing Plan (56201)	Transportation & Circulation (14001)	Balboa Village Parking Mgmt District (53501)	Neighborhood Enhancement (53601)	Wastewater Capital (71201)
<b>Various Pavement Rehabilitation Projects</b>													
Alleys Reconstruction (15R18)	\$225,000					\$186,000						\$39,000	
Balboa Blvd Median Improvements (19R11)	\$250,000										\$250,000		
Bayside Dr, Jamboree Rd, and Marine Ave Rehabilitation (16R12)	\$271,250					\$271,250							
Balboa Peninsula Crosswalks Improvements (19T11)	\$155,400	\$155,400											
Bison Avenue/San Joaquin Hills Rd Pavement Rehabilitation (19R21)	\$3,441,000	\$1,829,900		\$1,414,600	\$131,400		\$65,100						
Bonita Canyon Drive Pavement Rehabilitation (19R22)	\$58,570				\$58,570								
Cameo Highlands Street Rehabilitation (20R21)	\$2,900,000			\$1,500,000	\$1,400,000								
Concrete Replacement Program (20R06)	\$700,000	\$500,000										\$200,000	
Concrete Street Pavement Reconstruction (18R21)	\$1,400,000	\$531,500			\$568,500	\$300,000							
Macarthur Boulevard/University Drive Pavement Rehab (18R23)	\$380,000	\$300,000					\$80,000						
Marine Avenue Reconstruction (17R13)	\$239,500					\$237,500	\$2,000						
Neighborhood Parking and Curb Improvements (20R11)	\$450,000											\$450,000	
Ocean Blvd/Carnation Ave Concrete Reconstruction (18R25)	\$1,800,000				\$200,000							\$1,400,000	\$200,000
Old Newport Blvd/West Coast Hwy Modifications (15R19)	\$128,670				\$128,670								
Slurry Seal Program (19R04/20R04)	\$1,770,000					\$1,770,000							
Street Pavement Repair Program (20R03)	\$500,000					\$500,000							
<b>Subtotal</b>	<b>\$14,669,390</b>	<b>\$3,316,800</b>	<b>\$0</b>	<b>\$2,914,600</b>	<b>\$2,487,140</b>	<b>\$3,264,750</b>	<b>\$147,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$2,089,000</b>	<b>\$200,000</b>
<b>Projects funded by Measure M Comp.</b>													
Balboa Peninsula Shuttle/Trolley (17T13)	\$398,800		\$334,000								\$64,800		
Balboa Peninsula Shuttle/Trolley Expansion (19T13)	\$295,600		\$278,400								\$17,200		
Lower Sunset View Park Concept / Overcrossings (15T09)	\$5,795,000		\$2,349,600			\$95,000			\$3,150,400	\$200,000			
<b>Subtotal</b>	<b>\$6,489,400</b>	<b>\$0</b>	<b>\$2,962,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,400</b>	<b>\$200,000</b>	<b>\$82,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$21,158,790</b>	<b>\$3,316,800</b>	<b>\$2,962,000</b>	<b>\$2,914,600</b>	<b>\$2,487,140</b>	<b>\$3,359,750</b>	<b>\$147,100</b>	<b>\$0</b>	<b>\$3,150,400</b>	<b>\$200,000</b>	<b>\$332,000</b>	<b>\$2,089,000</b>	<b>\$200,000</b>

## Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Balboa Peninsula Trolley

Project Limits: Balboa Peninsula

Project Number: 16-NBCH-CBT-3832

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: Shuttle program for the Balboa Peninsula area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	88.00	\$410,496	\$427,283	
Other	12.00	\$55,976	\$58,265	Balboa Village Parking Management District
		<b>\$466,472</b>	<b>\$485,548</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$102,118	\$102,558	\$102,998	\$102,822	\$0	\$0	\$0	\$410,496	\$429,572
O&M	\$13,925	\$13,985	\$14,045	\$14,021	\$0	\$0	\$0	\$55,976	\$55,976
	<b>\$116,043</b>	<b>\$116,543</b>	<b>\$117,043</b>	<b>\$116,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,472</b>	<b>\$ 485,548</b>

Agency: Newport Beach

Project Name: Balboa Peninsula Trolley Expansion

Project Limits: Balboa Peninsula

Project Number: 18-NBCH-CBT-3913

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: Provide trolley service for an additional 5 weekends  
in August through to Labor Day

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	80.00	\$204,800	\$212,398	Measure M2 - Transit V
General Fund	20.00	\$51,200	\$53,100	Balboa Village Parking Management District
		<b>\$256,000</b>	<b>\$265,498</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$51,200	\$51,200	\$51,200	\$51,200	\$0	\$0	\$0	\$204,800	\$214,298
O&M	\$12,800	\$12,800	\$12,800	\$12,800	\$0	\$0	\$0	\$51,200	\$51,200
	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$64,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,000</b>	<b>\$ 265,498</b>

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Bristol Street Traffic Signal Synchronization

Project Limits: Bristol St N from Jamboree to Campus; Bristol St S  
from Irvine to Jamboree; Bavview Pl/Bavview Cir  
Project Number: 14-OCTA-TSP-3704

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: This project upgrades the traffic signal control hardware and CCTV cameras at eight intersections. Also updates and implements traffic signal timing and coordination plans for the intersections. OCTA is lead agency. Carry-over project through FY19/20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	100 % \$71,000 Prior Grant Match from City. OCTA lead agency.
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Agency: Newport Beach

Project Name: Coast Highway Traffic Signal Synchronization

Project Limits: Coast Highway from westerly limit with Huntington Beach to easterly limit with Laguna Beach.

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: OCTA led project. Project upgrades intersections along Coast Highway. Enhancements include CCTV cameras, Fiber Optic communication network improvements, and updates signal timing and coordination plans. Carry-over project, no new funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$0	\$0	Gas Tax Fund
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Newport Bay Marina Trash Skimmer Litter Removal  
(Storm Drain Interceptors Tier I)

Project Limits: Newport Bay Marina

Project Number: 12-NBCH-ECP-3637

Type of Work (TOW): Environmental Cleanup

TOW Description: Runoff Diversion

Project Description: Install trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution mitigation Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	0.00	\$0	\$0	Project Completed FY14-15 - construction phase completed - O & M phase underway
General Fund	100.00	\$8,800	\$8,800	Operations & Maintenance
		<b>\$8,800</b>	<b>\$8,800</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,200	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0	\$8,800	\$8,800
	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,800</b>	<b>\$ 8,800</b>

Agency: Newport Beach

Project Name: Newport Beach Bicycle and Pedestrian Bridge Project

Project Limits: Bridge will span Superior Ave at the intersection of Pacific Coast Hwy and Balboa Blvd

Project Number: Planned

Type of Work (TOW): Bridge

TOW Description: Construction of new bridge crossing

Project Description: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.64	\$95,000	\$95,000	City Match
General Fund	3.45	\$200,000	\$200,000	Transportation and Circulation
General Fund	54.36	\$3,150,400	\$3,150,400	FFP: Parks/ Community Centers
BCIP	40.55	\$2,349,600	\$2,349,600	BCIP Funds
		<b>\$5,795,000</b>	<b>\$5,795,000</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,095,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,095,000	\$5,095,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$5,795,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,795,000</b>	<b>\$ 5,795,000</b>

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Newport Dunes Litter Removal (Storm Drain Interceptors Tier I)

Project Limits: Backbay Drive near the Hyatt Regency hotel

Project Number: 12-NBCH-ECP-3639

Type of Work (TOW): Environmental Cleanup

TOW Description: Continuous Deflection Separator (CDS)

Project Description: Install storm interceptors and trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution Mitigation Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	0.00	\$0	\$0	Project completed FY14-15 - Construction Phase Completed - O&M Phase underway
General Fund	100.00	\$21,075	\$21,075	Operations & Maintenance
		<b>\$21,075</b>	<b>\$21,075</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,215	\$4,215	\$4,215	\$4,215	\$4,215	\$0	\$0	\$21,075	\$21,075
	<b>\$4,215</b>	<b>\$4,215</b>	<b>\$4,215</b>	<b>\$4,215</b>	<b>\$4,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,075</b>	<b>\$ 21,075</b>

Agency: Newport Beach

Project Name: Pelican Point Litter Removal (Storm Drain Interceptors Tier I)

Project Limits: Pelican Point HOA - by Hampden Rd

Project Number: 12-NBCH-ECP-3636

Type of Work (TOW): Environmental Cleanup

TOW Description: Continuous Deflection Separator (CDS)

Project Description: Install storm drain interceptors and trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution Mitigation Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	0.00	\$0	\$0	Project completed FY14-15 - Construction Phase completed - O&M Phase underway
General Fund	100.00	\$24,200	\$24,200	Operations & Maintenance
		<b>\$24,200</b>	<b>\$24,200</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,840	\$4,840	\$4,840	\$4,840	\$4,840	\$0	\$0	\$24,200	\$24,200
	<b>\$4,840</b>	<b>\$4,840</b>	<b>\$4,840</b>	<b>\$4,840</b>	<b>\$4,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,200</b>	<b>\$ 24,200</b>

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Traffic Signal Rehabilitation Program

Project Limits: Citywide

Project Number: 20T01

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: This annual program rehabilitates and maintains existing traffic signal equipment throughout the City. Work may include replacement of hardware including control equipment, signal poles, cabinets, and re-wiring traffic signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.50	\$98,550	\$98,550	Gas Tax Fund - 19T01
General Fund	89.50	\$840,000	\$840,000	20T01
		<b>\$938,550</b>	<b>\$938,550</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$858,550	\$0	\$0	\$0	\$0	\$0	\$0	\$858,550	\$858,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$938,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$938,550</b>	<b>\$ 938,550</b>

Agency: Newport Beach

Project Name: Various Pavement Rehabilitation Projects

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Various pavement rehabilitation projects as determined by the Pavement Management Program and field reviews.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.06	\$14,487,141	\$15,581,752	
General Fund	21.21	\$12,264,750	\$13,191,443	
General Fund	20.61	\$11,914,600	\$12,814,837	SB1 Fund
General Fund	0.25	\$147,100	\$158,214	CalRecycle Grant Fund
General Fund	0.43	\$250,000	\$268,889	Balboa Village Parking Mgmt District
General Fund	3.61	\$2,089,000	\$2,246,839	Neighborhood Enhancement
General Fund	0.35	\$200,000	\$215,111	Wastewater Capital
M2 LFS	28.48	\$16,464,226	\$17,708,221	
		<b>\$57,816,817</b>	<b>\$62,185,308</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$1,466,939	\$703,823	\$708,715	\$713,515	\$721,412	\$729,531	\$737,747	\$5,781,682	\$5,781,682
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$13,202,451	\$6,334,408	\$6,378,434	\$6,421,638	\$6,492,704	\$6,565,781	\$6,639,719	\$52,035,135	\$56,403,626
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$14,669,390</b>	<b>\$7,038,231</b>	<b>\$7,087,149</b>	<b>\$7,135,153</b>	<b>\$7,214,116</b>	<b>\$7,295,312</b>	<b>\$7,377,466</b>	<b>\$57,816,817</b>	<b>\$ 62,185,308</b>