

CITY OF DANA POINT CAPITAL IMPROVEMENT PROGRAM PROJECTS - LAST 10 YEARS ONLY

August 2017

PROJECTS COMPLETED - LAST 10 YEARS ONLY

No.	CIP NO	Project	AREA OF THE CITY	A	B	C	D	E
				Total Project Costs/Budget	City Funded Project Costs (In dollars)	City Funded Project Costs (%)	Outside Funding Project Costs (In dollars)	Outside Funding Project Costs (%)
PROJECTS COMPLETED - FY16-17:								
1	1242	PCH/Del Prado Streetscape Construction, Phase 1A & 2A	Lantern District	\$16,110,852	\$15,539,999	96%	\$570,853	4%
2	1268	Annual Roadway Resurfacing FY 14/15	Capistrano Beach	\$1,912,940	\$1,031,591	54%	\$881,349	46%
			Central Dana Point	\$337,578	\$182,046	54%	\$155,532	46%
3	1274	Storm Drain Repairs	Various Locations	\$256,939	\$256,939	100%	\$0	0%
4	1276	Annual Slurry Seal Program FY 14/15	Central Dana Point	\$202,038	\$202,038	100%	\$0	0%
			Lantern Village	\$73,118	\$73,118	100%	\$0	0%
			Capistrano Beach	\$109,678	\$109,678	100%	\$0	0%
5	1282	Del Obispo Arterial Pavement Rehabilitation Project	Central Dana Point	\$752,147	\$182,218	24%	\$569,929	76%
6	1290	Sunset Park Restroom Repairs	Capistrano Beach	\$16,820	\$16,820	100%	\$0	0%
Total for FY16-17:				\$19,772,110	\$17,594,447		\$2,177,663	
PROJECTS COMPLETED - FY15-16:								
7	1223	PCH/ Del Prado Town Center Design	Lantern District	\$2,947,583	\$2,796,933	95%	\$150,650	5%
8	1286	Crystal Cove Barrier Installation Project	Lantern Village	\$0	\$0	0%	\$0	0%
Total for FY15-16:				\$2,947,583	\$2,796,933		\$150,650	
PROJECTS COMPLETED - FY14-15:								
9	1254	San Juan Creek Bike Trail	Central Dana Point	\$200,681	\$200,681	100%	\$0	0%
10	N/A	Capo Beach Church Parking Lot (Not CIP Funded)	Capistrano Beach	\$125,000	\$125,000	100%	\$0	0%
Total for FY14-15:				\$325,681	\$325,681		\$0	
PROJECTS COMPLETED - FY13-14:								
11	1226	Beach Road at Coast Hwy Safety Enhancements (Quiet Zone)	Capistrano Beach	\$231,597	\$231,597	100%	\$0	0%
12	1255	PCH Medians, Phase III	Monarch Beach	\$1,034,418	\$534,418	52%	\$500,000	48%
13	1256	Town Center South Gateway	Lantern District	\$393,436	\$393,436	100%	\$0	0%
14	1257	Annual Residential Resurfacing, FY13	Capistrano Beach	\$1,043,177	\$0	0%	\$1,043,177	100%
			Central Dana Point	\$63,665	\$0	0%	\$63,665	100%
15	1258	PCH Rehabilitation (Crown Valley Pkwy to Niguel Road)	Monarch Beach	\$1,326,935	\$1,326,935	100%	\$0	0%
16	1266	Annual Residential Resurfacing, Phase I : FY14 (Violet Lantern & El Camino Capistrano)	Lantern District	\$632,560	\$151,914	24%	\$480,646	76%
Total for FY13-14:				\$4,725,788	\$2,638,300		\$2,087,488	

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PROJECTS COMPLETED - FY12-13:								
17	1216	Annual Minor Drainage/Diversion Repair, Existing Infrastructure FY 08 (Storm Drain Repairs)	Various Locations	\$287,894	\$287,894	100%	\$0	0%
18	1253	Annual Residential Resurfacing FY12	Capistrano Beach	\$1,355,368	\$517,301	38%	\$838,067	62%
Total for FY12-13:				\$1,643,262	\$805,195		\$838,067	
PROJECTS COMPLETED - FY11-12:								
20	1217	Annual Slurry Seal Program FY 08 (PCH from City Limits to San Juan Creek Bridge)	Various Locations	\$194,751	\$194,751	100%	\$0	0%
21	1220	ADA Improvements	Various Locations	\$168,130	\$168,130	100%	\$0	0%
22	1232	PCH Medians Phase II (Niguel Road to Selva Road)	Central Dana Point	\$676,615	\$176,615	26%	\$500,000	74%
23	1244	Annual Residential Resurfacing Phase II	Capistrano Beach	\$1,410,370	\$1,410,370	100%	\$0	0%
24	1245	La Plaza Fountain	Lantern Village	\$119,770	\$119,770	100%	\$0	0%
25	1246	Annual Residential Resurfacing, Phase III	Lantern Village	\$1,583,118	\$1,583,118	100%	\$0	0%
Total for FY11-12:				\$4,152,754	\$3,652,754		\$500,000	
PROJECTS COMPLETED - FY10-11:								
25	1111	PCH Widening Project (Del Obispo to San Creek Bridge). Financial data accessible through FY00-01.	Doheny/Harbor Area	\$7,719,907	\$751,539	10%	\$6,968,368	90%
26	1188	Miscellaneous Storm Drain Repairs	Various Locations	\$74,000	\$74,000	100%	\$0	0%
27	1194	Annual Residential Resurfacing Project FY08/09	Capistrano Beach	\$3,210,859	\$2,044,899	64%	\$1,165,960	36%
			Central Dana Point	\$1,101,657	\$701,612	64%	\$400,045	36%
			Lantern Village	\$1,112,729	\$708,663	64%	\$404,065	36%
			Lantern District	\$66,432	\$42,308	64%	\$24,123	36%
			Doheny/Harbor Area	\$16,608	\$10,577	64%	\$6,031	36%
			Monarch Beach	\$27,680	\$17,628	64%	\$10,051	36%
28	1215	Annual Arterial Roadway Repair FY08 (Stonehill and Del Prado)	Lantern District	\$187,618	\$21,202	11%	\$166,416	89%
			Central Dana Point	\$259,092	\$29,280	11%	\$229,812	89%
29	1219	Annual Sidewalk System Repair Improvements/Concrete Repairs FY 08 (Coast Highway Repairs)	Capistrano Beach	\$199,548	\$199,548	100%	\$0	0%
30	1229	Community Center Parking Lot	Central Dana Point	\$18,990	\$18,990	100%	\$0	0%
31	1231	Annual Residential Roadway Resurfacing FY09	Lantern Village	\$435,011	\$0	0%	\$435,011	100%
			Capistrano Beach	\$1,091,342	\$0	0%	\$1,091,342	100%
32	1233	Drainage/Diversion Repair	Various Locations	\$12,689	\$12,689	100%	\$0	0%
33	1236	Sidewalk and Concrete Repairs	Various Locations	\$21,078	\$21,078	100%	\$0	0%
34	1237	ADA Improvements	Various Locations	\$10,429	\$10,429	100%	\$0	0%

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35	1238	Traffic Safety	Various Locations	\$103,732	\$103,732	100%	\$0	0%
36	1240	Street Tree Replacement/Removal/Concrete Repairs due to Damage	Various Locations	\$58,237	\$58,237	100%	\$0	0%
Total for FY10-11:				\$15,727,636	\$4,826,412		\$10,901,224	
PROJECTS COMPLETED - FY09-10:								
37	1174	Sea Terrace Park	Monarch Beach	\$3,994,931	\$3,416,806	86%	\$578,125	14%
38	1203	PCH Relinquishment	Various Locations	\$75,451	\$75,451	100%	\$0	0%
39	1208	Lantern Bay Park Improvements	Doheny/Harbor Area	\$549,291	\$549,291	100%	\$0	0%
40	1221	Annual Traffic Safety Repairs FY 08	Various Locations	\$199,963	\$199,963	100%	\$0	0%
41	1230	General Park Rehabilitation - Miscellaneous Repairs	Various Locations	\$21,507	\$21,507	100%	\$0	0%
Total for FY09-10:				\$4,841,143	\$4,263,018		\$578,125	
PROJECTS COMPLETED - FY08-09:								
42	1196	Dana Hills High School Pump Station	Central Dana Point	\$62,884	\$62,884	100%	\$0	0%
43	1197/ 1198	Arterial Roadway Resurfacing - Paving of Doheny Park Road and Selva Road	Central Dana Point	\$1,665,776	\$1,191,254	72%	\$474,523	28%
			Capistrano Beach	\$680,388	\$486,568	72%	\$193,819	28%
44	1207	PCH Landscaped Median/Sidewalk Enhancements	Monarch Beach	\$1,209,666	\$791,611	65%	\$418,055	35%
45	1222	Street Tree Replacement/Removal/Concrete Repairs due to Damage	Various Locations	\$93,540	\$93,540	100%	\$0	0%
46	1227	Calle Paloma Open Space	Capistrano Beach	\$160,506	\$160,506	100%	\$0	0%
47	1228	Golden Lantern Medians	Central Dana Point	\$215,365	\$215,365	100%	\$0	0%
Total for FY08-09:				\$4,088,125	\$3,001,728		\$1,086,397	

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PROJECTS COMPLETED - FY07-08:								
48	1139	Master Plan of Drainage Priority 1, Phase II (Capistrano Beach)	Capistrano Beach	\$8,921,446	\$8,421,446	94%	\$500,000	6%
49	1185	Arterial Roadway Resurfacing - Paving of Coast Highway	Capistrano Beach	\$2,821,302	\$2,821,302	100%	Unknown	Unknown
50	1206	Sunset Park Playground Rehabilitation/Replacement	Capistrano Beach	\$588,696	\$588,696	100%	\$0	0%
51	1211	Annual Minor Drainage - Big Sur Drainage/Stonehill Drive	Central Dana Point	\$141,457	\$141,457	100%	\$0	0%
Total for FY07-08:				\$12,472,902	\$11,972,902		\$500,000	
PROJECTS COMPLETED - FY06-07:								
52	1199	General Park Rehabilitation - Del Obispo Park Restroom	Central Dana Point	\$712,464	\$712,464	100%	Unknown	Unknown
Total for FY06-07:				\$712,464	\$712,464		\$0	
PROJECTS COMPLETED - FY05-06:								
53	1201	Dog Play Areas	Various Locations	\$42,900	\$42,900	100%	Unknown	Unknown
Total for FY05-06:				\$42,900	\$42,900		\$0	

TOTAL FOR LAST 10 YEARS:				\$71,452,347	\$52,632,733		\$18,819,614	
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SUMMARY (BY AREA OF THE CITY)					
AREA OF THE CITY	Total Project Costs/Budget	City Funded Project Costs (In dollars)	City Funded Project Costs (%)	Outside Funding Project Costs (In dollars)	Outside Funding Project Costs (%)
Capistrano Beach	\$23,879,037	\$18,165,323	25%	\$5,713,714	8%
Central Dana Point	\$6,410,408	\$4,016,902	6%	\$2,393,506	3%
Doheny/Harbor Area	\$8,285,806	\$1,311,407	2%	\$6,974,399	10%
Lantern District	\$20,338,481	\$18,945,793	27%	\$1,392,688	2%
Lantern Village	\$3,323,746	\$2,484,670	3%	\$839,076	1%
Monarch Beach	\$7,593,630	\$6,087,398	9%	\$1,506,231	2%
Various Locations	\$1,621,240	\$1,621,240	2%	\$0	0%
TOTAL FOR LAST 10 YEARS:	\$71,452,347	\$52,632,733	74%	\$18,819,614	26%