

Appendix E: Capital Improvement Programs

Orange County Transportation Authority
FY 2021/22 - FY 2027/28 Capital Improvement Program

TIP ID CP-11272		IMPLEMENTING AGENCY Aliso Viejo, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Aliso Creek Road Rehab - Enterprise to 73							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay. 1,400 lf							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Aliso Creek Road Rehab - Enterprise to 73	2023	Measure M2 Local Fairshare	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
Project Notes	2023	Local Streets and Roads apportionments	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2024	Measure M2 Local Fairshare	\$0	\$0	\$10,000	\$0	\$10,000	\$10,959
	2024	Local Streets and Roads apportionments	\$0	\$0	\$590,000	\$0	\$590,000	\$646,589
	Totals:		\$60,000	\$0	\$600,000	\$0	\$660,000	\$717,548
Last Revised: 21-00 - Approved								Total Programmed: \$660,000

TIP ID CP-10012		IMPLEMENTING AGENCY Aliso Viejo, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Aliso Creek Road Rehabilitation - Aliso Viejo to City Limits							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Aliso Creek Road from Aliso Viejo Parkway south to City Limits (4,500 lf)	2022	Measure M2 Local Fairshare	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
Project Notes	2022	Gas Tax	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000
	2023	Measure M2 Local Fairshare	\$0	\$0	\$720,000	\$0	\$720,000	\$765,332
	2023	Local Streets and Roads apportionments	\$0	\$0	\$720,000	\$0	\$720,000	\$765,332
	Totals:		\$135,000	\$0	\$1,440,000	\$0	\$1,575,000	\$1,665,664
Last Revised: 21-00 - Approved								Total Programmed: \$1,575,000

TIP ID CP-10002		IMPLEMENTING AGENCY Aliso Viejo, City of						
Local Project Number: 19-OCTA-TSP-3941	Project Title							
Additional Project IDs:	Aliso Creek Road Traffic Signal Synchronization (Project P)							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Coordinate signals within project limits	Aliso Viejo's portion of signal timing and equipment upgrades to Aliso Creek Road.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Aliso Creek Road from El Toro Road to Moulton Parkway	2022	Other	\$0	\$0	\$131,000	\$0	\$131,000	\$135,061
Project Notes	2022	Measure M2 Local Fairshare	\$0	\$0	\$41,000	\$0	\$41,000	\$42,271
FY21-22 Other=TCRF funds	Totals:		\$0	\$0	\$172,000	\$0	\$172,000	\$177,332
Last Revised: 21-00 - Approved								Total Programmed: \$172,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Slurry seal of roadway

Project Title
 Annual Slurry Seal Program
Project Description
 Annual program for slurry seal of roadways on residential streets. One fifth of the streets are sealed each year in accordance with the Pavement Management System.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide								
Project Notes	2022	Local Streets and Roads apportionments	\$0	\$0	\$15,000	\$0	\$15,000	\$15,465
	2022	Measure M2 Local Fairshare	\$10,000	\$0	\$740,000	\$0	\$750,000	\$772,940
	2023	Measure M2 Local Fairshare	\$10,000	\$0	\$740,000	\$0	\$750,000	\$796,591
	2023	Local Streets and Roads apportionments	\$0	\$0	\$15,000	\$0	\$15,000	\$15,944
	2024	Local Streets and Roads apportionments	\$0	\$0	\$15,000	\$0	\$15,000	\$16,439
	2024	Measure M2 Local Fairshare	\$10,000	\$0	\$740,000	\$0	\$750,000	\$820,975
	2025	Local Streets and Roads apportionments	\$0	\$0	\$15,000	\$0	\$15,000	\$16,948
	2025	Measure M2 Local Fairshare	\$10,000	\$0	\$740,000	\$0	\$750,000	\$846,116
	2026	Local Streets and Roads apportionments	\$0	\$0	\$15,000	\$0	\$15,000	\$17,474
	2026	Measure M2 Local Fairshare	\$10,000	\$0	\$740,000	\$0	\$750,000	\$872,035
	2027	Measure M2 Local Fairshare	\$10,000	\$0	\$740,000	\$0	\$750,000	\$898,758
	2027	Local Streets and Roads apportionments	\$0	\$0	\$15,000	\$0	\$15,000	\$18,015
	2028	Measure M2 Local Fairshare	\$10,000	\$0	\$740,000	\$0	\$750,000	\$926,310
	2028	Local Streets and Roads apportionments	\$0	\$0	\$15,000	\$0	\$15,000	\$18,574
	Totals:			\$70,000	\$0	\$5,285,000	\$0	\$5,355,000

Last Revised: 21-00 - Approved

Total Programmed: \$5,355,000

Local Project Number: 14-ALSO-ECP-3728
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Constructed wetlands

Project Title
 Dairy Fork Wetland
Project Description
 Construction of wetland to improve water quality of Dairy Fork sub-watershed.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Dairy Fork Tributary Outfall								
Project Notes	2022	General Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	2023	General Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	2024	General Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	2025	General Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	2026	General Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	2028	General Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	2029	General Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
Totals:			\$0	\$0	\$0	\$140,000	\$140,000	\$140,000

Last Revised: 21-00 - Approved

Total Programmed: \$140,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Deerhurst/Foxborough/Wolverine Rehab
Project Description
 Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay (6,250 lf)

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Deerhurst, Foxborough, and Wolverine								
Project Notes	2022	Measure M2 Local Fairshare	\$0	\$0	\$20,000	\$0	\$20,000	\$20,620
	2022	Local Streets and Roads apportionments	\$0	\$0	\$1,225,000	\$0	\$1,225,000	\$1,262,975
Totals:			\$0	\$0	\$1,245,000	\$0	\$1,245,000	\$1,283,595

Last Revised: 21-00 - Approved

Total Programmed: \$1,245,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Enterprise Rehab - Aliso Creek Road to Aliso Viejo Parkway
Project Description
 Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Limits
 Aliso Creek Road to Aliso Viejo Parkway (1,450 lf)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
2023	Local Streets and Roads apportionments	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2024	Measure M2 Local Fairshare	\$0	\$0	\$10,000	\$0	\$10,000	\$10,959
2024	Local Streets and Roads apportionments	\$0	\$0	\$655,000	\$0	\$655,000	\$717,823
Totals:		\$60,000	\$0	\$665,000	\$0	\$725,000	\$788,782

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$725,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Reconstruction of roadway

Project Title
 Glenwood Rehab - SR73 to Aliso Creek Road
Project Description
 Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay (2,700 lf)

Limits
 Glenwood from 73 Freeway to Aliso Creek Road

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
2024	Local Streets and Roads apportionments	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
2025	Local Streets and Roads apportionments	\$0	\$0	\$765,000	\$0	\$765,000	\$864,363
2025	Measure M2 Local Fairshare	\$0	\$0	\$10,000	\$0	\$10,000	\$11,299
Totals:		\$85,000	\$0	\$775,000	\$0	\$860,000	\$960,662

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$860,000

Local Project Number: 18-OCTA-TSP-3905
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Los Alisos Route Traffic Signal Synchronization (Project P)
Project Description
 Aliso Viejo's portion of signal timing & equipment upgrades to Aliso Viejo Parkway. O&M performed in-house.

Limits
 Columbia to Melinda

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$14,000	\$0	\$14,000	\$14,434

Project Notes
 Other=TCRF Funds

Totals: \$0 \$0 \$14,000 \$0 \$14,000 \$14,434

Last Revised: 21-00 - Approved

Total Programmed: \$14,000

Local Project Number: 11-ALSO-ECP-3562
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Catchment Retrofit

Project Title
 Stormwater Litter Control Project - Phase 1
Project Description
 Storm Water Pollution Proj-This project will include installation of Bio Clean High Capacity Filter Inserts on a total of 48 storm drain catch basins located on Public Street. This is for maintenance of catch basin filters.

Limits
 Various catch basins throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Project Notes
 Carryover project with funding reflected in prior years.

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 12-ALSO-ECP-3603

Project Title

Stormwater Litter Control Project - Phase 2

Additional Project IDs:

Type of Work: Environmental Cleanup

Project Description

Storm Water Pollution Project - This project will include installation of Bio Clean High Capacity Filter Inserts on storm drain catch basins located on Public Streets within the City of Aliso Viejo. This is for maintenance of catch basin filters.

Type of Work Description: Environmental Cleanup - Catchment Retrofit

Limits

Various catch basins throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$4,900	\$4,900	\$4,900
Totals:		\$0	\$0	\$0	\$4,900	\$4,900	\$4,900

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$4,900

Local Project Number: 13-ALSO-ECP-3682

Project Title

Stormwater Litter Control Project - Phase 3

Additional Project IDs:

Type of Work: Environmental Cleanup

Project Description

Storm Water Pollution Project - This project will include installation of Bio Clean High Capacity Filter Inserts on storm drain catch basins located on Public Streets within the City of Aliso Viejo. This is for maintenance of catch basin filters.

Type of Work Description: Environmental Cleanup - Catchment Retrofit

Limits

Various catch basins throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$10,200	\$10,200	\$10,200
2023	General Fund	\$0	\$0	\$0	\$10,200	\$10,200	\$10,200
Totals:		\$0	\$0	\$0	\$20,400	\$20,400	\$20,400

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$20,400

Local Project Number: 16-ALSO-ECP-3844

Project Title

Stormwater Litter Control Project - Phase 4

Additional Project IDs:

Type of Work: Environmental Cleanup

Project Description

Storm Water Pollution Project - This project will include installation of Bio Clean High Capacity Filter Inserts on storm drain catch basins located on Public Streets within the City of Aliso Viejo. This is for maintenance of catch basin filters.

Type of Work Description: Environmental Cleanup - Catchment Retrofit

Limits

Various catch basins throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$11,100	\$11,100	\$11,100
2023	General Fund	\$0	\$0	\$0	\$11,100	\$11,100	\$11,100
2024	General Fund	\$0	\$0	\$0	\$11,100	\$11,100	\$11,100
2025	General Fund	\$0	\$0	\$0	\$11,100	\$11,100	\$11,100
Totals:		\$0	\$0	\$0	\$44,400	\$44,400	\$44,400

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$44,400

Local Project Number: 17-ALSO-ECP-3878

Project Title

Stormwater Litter Control Project - Phase 5

Additional Project IDs:

Type of Work: Environmental Cleanup

Project Description

Storm Water Pollution Proj-This project will include installation of Bio Clean high Capacity Filter inserts on storm drain catch basins located on Public Streets. ECP funding approved in 2017. This is for maintenance of catch basin filters.

Type of Work Description: Environmental Cleanup - Catchment Retrofit

Limits

Various catch basins throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
2022	General Fund	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
2023	General Fund	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
2023	Gas Tax	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
2024	Gas Tax	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
2024	General Fund	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
2025	General Fund	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
2025	Gas Tax	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
2026	General Fund	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
2026	Gas Tax	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
Totals:		\$0	\$0	\$0	\$150,000	\$150,000	\$150,000

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number:
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Constructed wetlands

Project Title
 Wood Canyon Wetland
Project Description
 Maintenance of wetland to improve water quality in the Wood Canyon Wetland

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Wood Canyon Wetland	2022	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Project Notes	2023	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	2024	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	2025	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	2026	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	2027	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	2028	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Totals:			\$0	\$0	\$0	\$70,000	\$70,000	\$70,000

Last Revised: 21-00 - Approved

Total Programmed: \$70,000

Local Project Number: N843; H9-12-001
Additional Project IDs: HSIPL-5055 (190)
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Advanced Dilemma Zone Project
Project Description
 Provide Advanced Dilemma Zone Detection for high speed approaches and signal hardware updates at seven locations and protected left turn phases at four intersections.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Seven signalized intersection locations: Brookhurst/La Palma, Euclid/Crescent, Harbor/Lincoln, Ball/State College, Ball/Brookhurst, Magnolia/Lincoln, Magnolia/Broadway, and Ball/Knott	2022	Highways Safety Improvement Program	\$270,000	\$135,000	\$188,025	\$0	\$593,025	\$603,039
	2023	Highways Safety Improvement Program	\$0	\$0	\$1,779,075	\$0	\$1,779,075	\$1,891,087
Totals:			\$270,000	\$135,000	\$1,967,100	\$0	\$2,372,100	\$2,494,126

Last Revised: 21-00 - Approved

Total Programmed: \$2,372,100

Local Project Number:
Additional Project IDs: 20-ANAH-CBT-3958
Type of Work: Transit
Type of Work Description: Transit - Operations and Maintenance

Project Title
 Anaheim Canyon Circulator
Project Description
 Extend the existing Project V rail feeder service (provided by ATN) from the Anaheim Canyon Metrolink Station to downtown Anaheim, the Anaheim Resort, and the Anaheim Civic Center.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide Districts 3-6.	2022	Air Quality Management District	\$0	\$0	\$0	\$16,986	\$16,986	\$16,986	
	2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$152,871	\$152,871	\$152,871	
	2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$17,389	\$17,389	\$17,389	
	2023	Air Quality Management District	\$0	\$0	\$0	\$156,504	\$156,504	\$156,504	
	2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$161,172	\$161,172	\$161,172	
	2024	Air Quality Management District	\$0	\$0	\$0	\$17,908	\$17,908	\$17,908	
	2025	PROJECT V - Community Circulators	\$0	\$0	\$0	\$165,980	\$165,980	\$165,980	
	2025	Air Quality Management District	\$0	\$0	\$0	\$18,442	\$18,442	\$18,442	
	2026	Air Quality Management District	\$0	\$0	\$0	\$18,993	\$18,993	\$18,993	
	2026	PROJECT V - Community Circulators	\$0	\$0	\$0	\$170,933	\$170,933	\$170,933	
	2027	PROJECT V - Community Circulators	\$0	\$0	\$0	\$176,034	\$176,034	\$176,034	
	2027	Air Quality Management District	\$0	\$0	\$0	\$19,559	\$19,559	\$19,559	
	Totals:			\$0	\$0	\$0	\$1,092,771	\$1,092,771	\$1,092,771

Last Revised: 21-00 - Approved

Total Programmed: \$1,092,771

Local Project Number: N/A
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - Other
Limits
 Anaheim Canyon Metrolink Station
Project Notes
 District 6. Anticipated M2 grant application. Project requires City Council approvals.

Project Title
 Anaheim Canyon Metrolink Station Parking Expansion
Project Description
 Construction of a parking structure to expand parking capacity

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Totals:		\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - Other
Limits
 City of Anaheim - Douglass Road and Katella Ave
Project Notes
 District 5. City's fairshare being withheld by OCTA to recover ARTIC's ROW costs.

Project Title
 Anaheim Regional Transportation Intermodal Center (ARTIC)
Project Description
 Design and Construct a multi-modal transportation center for rail, transit and other uses. ROW funding shown in FY21/22 through 24/25 reflects withholding of City's Fairshare by OCTA in order to recover City's share of ROW acquisition cost.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$4,124,000
2023	Measure M2 Local Fairshare	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,125,922
2024	Measure M2 Local Fairshare	\$0	\$1,882,703	\$0	\$0	\$1,882,703	\$2,063,278
2025	Measure M2 Local Fairshare	\$0	\$1,882,703	\$0	\$0	\$1,882,703	\$2,127,240
Totals:		\$0	\$9,765,406	\$0	\$0	\$9,765,406	\$10,440,440

Last Revised: 21-00 - Approved

Total Programmed: \$9,765,406

Local Project Number:
Additional Project IDs: 19-ANAH-STS-3928
Type of Work: Bus Stops
Type of Work Description: Bus Stops - Installation of ramps and benches/shelters
Limits
 Citywide
Project Notes
 Districts 1-5. Location: Harbor/East Shuttle Area; Harbor/Lincoln; Harbor/La Palma; Lincoln/State College Blvd; State College Blvd/La Palma; Harbor/East Shuttle Area; State College Blvd/Lincoln; Harbor/Katella; Katella/Harbor La Palma/State College Blvd; Harbor/Lincoln; Beach/Lincoln; Harbor/Katella; Lincoln/Harbor; Harbor/Chapman; La Palma/Euclid; Katella/Harbor; La Palma/Harbor

Project Title
 Anaheim Safe Transit Stop Improvements
Project Description
 Bus stop improvements at 18 locations.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Air Quality Management District	\$0	\$0	\$18,000	\$0	\$18,000	\$18,558
2022	PROJECT W - Safe Transit Stops	\$0	\$0	\$480,000	\$0	\$480,000	\$494,880
Totals:		\$0	\$0	\$498,000	\$0	\$498,000	\$513,438

Last Revised: 21-00 - Approved

Total Programmed: \$498,000

Local Project Number:
Additional Project IDs:
Type of Work: Bridge
Type of Work Description: Bridge - Widen existing bridge
Limits
 Ball Road Bridge over the SR-57 Freeway
Project Notes
 District 5. Anticipated funding sources: future grants, development impact fees, and developer contributions. Project will require future City Council approvals.

Project Title
 Ball Road Bridge Widening Over the SR-57 Freeway
Project Description
 Bridge widening to ultimate width to accommodate proposed bike lanes.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,000,000
2026	Unfunded/Unknown	\$0	\$0	\$20,000,000	\$0	\$20,000,000	\$23,298,251
Totals:		\$4,000,000	\$0	\$20,000,000	\$0	\$24,000,000	\$27,298,251

Last Revised: 21-00 - Approved

Total Programmed: \$24,000,000

Local Project Number: K729**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through lane(s) to intersection**Limits**

Anaheim Blvd and Ball Road Intersection

Project Notes

District 4. ADDTL PROJECT ID: 15-ANAH-ICE-3764. Project is in the Final Report closeout for the Right of Way and Construction phases with OCTA.

Project Title

Ball Road and Anaheim Blvd Intersection

Project Description

Add 3rd NB through lane on Anaheim Blvd and maintain NB right turn lane. Convert existing SB right-turn lane to 3rd thru lane. Add 2nd EB and WB left-turn lanes on Ball Rd. Install landscaped raised medians creating a divided highway. Add bike lanes.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0

Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11525

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: 15-ANAH-ICE-3763**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and left turn lanes to intersection**Limits**

Ball Road/Sunkist Intersection

Project Notes

District 5. Project is in the Final Report closeout with OCTA.

Project Title

Ball Road and Sunkist Street Intersection

Project Description

Widening Sunkist St along each of the east & west curbs to provide a dual left turn lane southbound; Widen Ball Rd to provide for an exclusive westbound right turn lane, converting the existing right turn lane to a third westbound through lane.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0

Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10511

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** New Facility**Type of Work Description:** New Facility - Rail grade separation**Limits**

Ball Road at Metrolink Orange Subdivision

Project Notes

District 4. Future Grant Applications. Project will require future City Council approvals.

Project Title

Ball Road/LOSSAN Rail Corridor Grade Separation

Project Description

Construct Ball Road grade separation at Orange Subdivision rail crossing.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$6,600,000	\$0	\$0	\$0	\$6,600,000	\$6,600,000
2026	Unfunded/Unknown	\$0	\$23,000,000	\$0	\$0	\$23,000,000	\$26,792,989
2027	Unfunded/Unknown	\$0	\$23,000,000	\$60,000,000	\$0	\$83,000,000	\$99,685,062

Totals:	\$6,600,000	\$46,000,000	\$60,000,000	\$0	\$0	\$112,600,000	\$133,078,051
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Last Revised: 21-00 - Approved

Total Programmed: \$112,600,000

TIP ID CP-11586

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through lane(s) to intersection**Limits**

Ball Road and Phoenix Club Drive

Project Notes

District 5. Anticipated funding sources: future grants, development impact fees, and developer contributions. Project will require future City Council approvals.

Project Title

Ball Road/Phoenix Club Drive Intersection Widening

Project Description

Intersection widening to ultimate width to accommodate regional development and proposed bike lanes with signal modifications.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
2024	Unfunded/Unknown	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,739,782

Totals:	\$500,000	\$0	\$2,500,000	\$0	\$0	\$3,000,000	\$3,239,782
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Last Revised: 21-00 - Approved

Total Programmed: \$3,000,000

Local Project Number:	Project Title
Additional Project IDs:	Ball Road/SR-57 South bound Off Ramp Improvements
Type of Work: Intersection	Project Description
Type of Work Description: Intersection - Add right turn lane(s) to intersection	Addition of a dedicated right turn lane to south bound off ramp with signal and median modifications
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Ball Road/SR-57 South bound Off Ramp	2023 Unfunded/Unknown \$750,000 \$0 \$0 \$0 \$750,000 \$750,000
Project Notes	2025 Unfunded/Unknown \$0 \$0 \$5,000,000 \$0 \$5,000,000 \$5,649,430
District 5. Anticipated funding sources: future grants, development impact fees, and developer contributions. Project will require future City Council approvals.	Totals: \$750,000 \$0 \$5,000,000 \$0 \$5,750,000 \$6,399,430
Last Revised: 21-00 - Approved	Total Programmed: \$5,750,000

TIP ID CP-10518	IMPLEMENTING AGENCY Anaheim, City of
Local Project Number: N/A	Project Title
Additional Project IDs:	Beach Blvd/Lincoln Avenue Intersection Widening
Type of Work: Intersection	Project Description
Type of Work Description: Intersection - Add right turn lane(s) to intersection	Add westbound and northbound right-turn lanes to improve intersection service levels.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Beach Blvd. and Lincoln Avenue Intersection	2027 Unfunded/Unknown \$300,000 \$0 \$0 \$0 \$300,000 \$300,000
Project Notes	2028 Unfunded/Unknown \$0 \$2,000,000 \$0 \$0 \$2,000,000 \$2,476,513
District 1. Anticipated M2 application with required local match. Project will require future City Council approvals.	2029 Unfunded/Unknown \$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,276,643
	Totals: \$300,000 \$2,000,000 \$1,000,000 \$0 \$3,300,000 \$4,053,156
Last Revised: 21-00 - Approved	Total Programmed: \$3,300,000

TIP ID CP-11223	IMPLEMENTING AGENCY Anaheim, City of
Local Project Number: L190	Project Title
Additional Project IDs: BPMP5055(175)	Bridge Preventive Maintenance Program 2016
Type of Work: Bridge	Project Description
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure	Preventative maintenance on 9 bridges to include joint seal replacement, methacrylate seal, spall patching, and scour repair/erosion control.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Citywide	2025 Highway Bridge Reconstruction & Rehabilitation \$0 \$0 \$1,078,150 \$0 \$1,078,150 \$1,218,187
Project Notes	2025 Agency Contribution \$0 \$0 \$36,000 \$0 \$36,000 \$40,676
Districts 1,3,4,5,&6. The bridges for this program are: Tustin Avenue over the Santa Ana River, Kraemer Boulevard over the Carbon Canyon Channel, Weir Canyon Road over the Santa Ana River, Lakeview Avenue over the Santa Ana River, Crowther Avenue over the Carbon Canyon Channel, Magnolia Avenue over the Interstate 5 Freeway, Southbound Disneyland Drive over Disneyland Park Traffic, Disneyland Flyover over Ball Road, and Northbound Disneyland Drive over the Disneyland Tramway Road.	2025 Gas Tax \$56,054 \$0 \$24,551 \$0 \$80,605 \$83,794
	Totals: \$56,054 \$0 \$1,138,701 \$0 \$1,194,755 \$1,342,657
Last Revised: 21-00 - Approved	Total Programmed: \$1,194,755

TIP ID CP-10521	IMPLEMENTING AGENCY Anaheim, City of
Local Project Number: 16-OCTA-TSP-3794	Project Title
Additional Project IDs:	Brookhurst Street Traffic Signal Synchronization
Type of Work: Traffic Signals	Project Description
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	Upgrade communications cable between Ball Road and La Palma. Upgrade timing
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Commonwealth to PCH	2022 Traffic Signal Sync Program (TSSP) \$0 \$0 \$0 \$55,200 \$55,200 \$55,200
Project Notes	2022 Other \$0 \$0 \$0 \$130,000 \$130,000 \$130,000
Districts 1 & 2. City of Anaheim Match. Cities of Fullerton, Garden Grove, Westminster, Fountain Valley, and Huntington Beach match.	Totals: \$0 \$0 \$0 \$185,200 \$185,200 \$185,200
Last Revised: 21-00 - Approved	Total Programmed: \$185,200

Local Project Number: 14-ANAH-ACE-3711**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

North of La Palma to the SR-91 Fwy

Project Notes

Districts 1 & 2. Project is in the Final Report closeout with OCTA.

Project Title

Brookhurst Street from I-5 to SR-91 Fwy

Project Description

Construction of two additional lanes for a 6-lane divided roadway with raised medians consistent with the County MPAH. Bike lanes were added.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11489

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: K943**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 1 lane to existing roadway in project limits**Limits**

Cerritos Avenue to Guinida Lane

Project Notes

District 2. This County of Orange project is managed by the City via COOP. The County will acquire the necessary right-of-way within the County. The City will pay for it's share of work within the City right-of-way.

Project Title

Brookhurst Widening from Cerritos Avenue to Guinida Lane

Project Description

Add a third southbound lane within the County limits due to the need to accommodate the high volume of 31,000 vehicles per day per OCTA's 2016 Traffic Flow Map

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$240,000	\$1,450,000	\$1,520,000	\$0	\$3,210,000	\$3,302,070
2023	Agency Contribution	\$0	\$0	\$720,000	\$0	\$720,000	\$765,332
Totals:		\$240,000	\$1,450,000	\$2,240,000	\$0	\$3,930,000	\$4,067,402

Last Revised: 21-00 - Approved

Total Programmed: \$3,930,000

TIP ID CP-10527

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Administration**Type of Work Description:** Administration - Other**Limits**

Citywide

Project Notes

Districts 1-6.

Project Title

Capital Projects Administration and General Agency Coordination

Project Description

Administration of capital projects by staff and support staff and staff general agency coordination

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2022	Gas Tax	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2023	Gas Tax	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2023	Measure M2 Local Fairshare	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2024	Measure M2 Local Fairshare	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2024	Gas Tax	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2025	Measure M2 Local Fairshare	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2025	Gas Tax	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2026	Measure M2 Local Fairshare	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2026	Gas Tax	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2027	Measure M2 Local Fairshare	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2027	Gas Tax	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2028	Gas Tax	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2028	Measure M2 Local Fairshare	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Totals:		\$2,800,000	\$0	\$0	\$0	\$2,800,000	\$2,800,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,800,000

Local Project Number:
Additional Project IDs: HSIPL-5055(189)
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Citywide 672 LED Pedestrian Signal Replacements
Project Description
 Replace 672 existing pedestrian crossing heads with pedestrian countdown heads.

Limits
 Citywide
Project Notes
 Districts 1-5. Ten corridors including Anaheim Boulevard, Ball Road, Broadway, Cerritos Avenue, Crescent Street, East Street, La Palma Avenue, Lincoln Avenue, State College Boulevard, and Sunkist Street. This is separate from 870 LED Pedestrian project as this is a separate grant.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highways Safety Improvement Program	\$0	\$0	\$250,000	\$0	\$250,000	\$257,750
Totals:		\$0	\$0	\$250,000	\$0	\$250,000	\$257,750

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

Local Project Number:
Additional Project IDs: HSIPL-5055(193)
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Citywide 870 LED Pedestrian Signal Replacements
Project Description
 Upgrade 870 existing pedestrian crossings to pedestrian countdown signal heads at 146 intersections citywide.

Limits
 Citywide
Project Notes
 Districts 1-6. Various locations along the following corridors: Ball Road, Broadway, Brookhurst Street, Cerritos Avenue, Eucild Street, Harbor Boulevard, La Palma Avenue, Magnolia Avenue, Nohl Ranch Road, Santa Ana Canyon Road, Serrano Avenue and Miraloma Avenue.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highways Safety Improvement Program	\$0	\$0	\$250,000	\$0	\$250,000	\$257,750
Totals:		\$0	\$0	\$250,000	\$0	\$250,000	\$257,750

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
 Citywide Bike Lanes
Project Description
 Install new bike lanes consistent with City's and OCTA's bikeways master plans.

Limits
 Citywide
Project Notes
 Districts 1-6. Future grant applications

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$30,000	\$0	\$170,000	\$0	\$200,000	\$205,270
2023	Unfunded/Unknown	\$30,000	\$0	\$170,000	\$0	\$200,000	\$210,703
2024	Unfunded/Unknown	\$30,000	\$0	\$170,000	\$0	\$200,000	\$216,305
2025	Unfunded/Unknown	\$30,000	\$0	\$170,000	\$0	\$200,000	\$222,081
2026	Unfunded/Unknown	\$30,000	\$0	\$170,000	\$0	\$200,000	\$228,035
2027	Unfunded/Unknown	\$30,000	\$0	\$170,000	\$0	\$200,000	\$234,174
2028	Unfunded/Unknown	\$30,000	\$0	\$170,000	\$0	\$200,000	\$240,504
Totals:		\$210,000	\$0	\$1,190,000	\$0	\$1,400,000	\$1,557,072

Last Revised: 21-00 - Approved

Total Programmed: \$1,400,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway

Project Title
 Citywide Landscape Improvements
Project Description
 Install landscaping along arterial highways improving aesthetics.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
Project Notes Districts 1-6. Future Grant applications.	2023	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
	2024	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
	2025	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
	2026	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
	2027	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
	2028	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826
Totals:			\$0	\$0	\$700,000	\$0	\$700,000	\$792,395

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - New sidewalk

Project Title
 Citywide Safe Route to School Sidewalk Gap Closure
Project Description
 Install 6,500+ linear feet of ADA accessible sidewalk in the vicinity of 10 schools (5 public and 5 private). The work will close the remaining sidewalk gaps located within one-half mile of a school entrance.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Acacia Street, La Palma Avenue, Frontera Street, and Santa Ana Canyon Road	2022	Active Transportation Program	\$104,000	\$0	\$0	\$0	\$104,000	\$104,000
Project Notes District 5 & 6. Project limits: Acacia Street from La Palma Ave to Benmore Lane; La Palma Ave (west of Whittier Street); Frontera St; La Palma Ave from Lakeview to Imperial; and Santa Ana Canyon Rd from Fairmont to Eucalyptus. ATPSB1L-5055-(194)	2023	Active Transportation Program	\$550,000	\$424,000	\$0	\$0	\$974,000	\$1,000,695
	2024	Agency Contribution	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
	2025	Active Transportation Program	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
	2026	Active Transportation Program	\$0	\$0	\$3,021,000	\$0	\$3,021,000	\$3,519,201
Totals:			\$654,000	\$424,000	\$3,121,000	\$0	\$4,199,000	\$4,735,186

Last Revised: 21-00 - Approved

Total Programmed: \$4,199,000

Local Project Number: H10-12-002
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Upgrade traffic signal equipment at intersection

Project Title
 Design and Installation of Protected Left-turn Signal Phasing at 4 Intersections
Project Description
 Installation of warranted protected left-turn phasing at 4 Signalized Intersections in the City of Anaheim to improve overall safety.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
1) Western Avenue at Ball Road; 2) Western Avenue at Orange Avenue; 3) Dale Avenue at Orange Avenue; 4) Manchester Avenue at Broadway	2022	Highways Safety Improvement Program	\$165,000	\$0	\$0	\$0	\$165,000	\$165,000
Project Notes Districts 1 & 3. HSIP Cycle 10 grant award.	2024	Highways Safety Improvement Program	\$0	\$0	\$1,216,100	\$0	\$1,216,100	\$1,332,740
Totals:			\$165,000	\$0	\$1,216,100	\$0	\$1,381,100	\$1,497,740

Last Revised: 21-00 - Approved

Total Programmed: \$1,381,100

Local Project Number: N839; H8-12-001
Additional Project IDs: HSIPL-5055 (187)
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment
Limits
 Euclid Street between Glenoaks Avenue and Crescent Avenue
Project Notes
 Districts 2 & 3.

Project Title		Euclid Street and Glenoaks Avenue Traffic Signal Modification and Median Islands to Crescent Avenue						
Project Description		Construct new median island and complete signal modification at the intersection of Euclid Street and Glenoaks Avenue (new mast arms with left turn phasing Emergency Vehicle Preemption Systems, Intersection Lighting, new hardware).						
FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
2022	Agency Contribution	\$0	\$0	\$102,500	\$0	\$102,500	\$105,677	
2022	Highways Safety Improvement Program	\$0	\$0	\$922,500	\$0	\$922,500	\$951,097	
		Totals:	\$0	\$0	\$1,025,000	\$0	\$1,025,000	\$1,056,774

Last Revised: 21-00 - Approved

Total Programmed: \$1,025,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - New sidewalk
Limits
 Fairmont Blvd between Santa Ana Canyon Road and Canyon Rim Road
Project Notes
 District 6. Anticipated grant application(s) and Local Funds.

Project Title		Fairmont Blvd Pedestrian and Bike Lane Improvement						
Project Description		The project will provide pedestrian and bicycle circulation improvements on Fairmont Boulevard between Santa Ana Canyon Road and Canyon Rim Road.						
FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
2026	Unfunded/Unknown	\$600,000	\$0	\$0	\$0	\$600,000	\$600,000	
2027	Unfunded/Unknown	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$7,206,149	
		Totals:	\$600,000	\$0	\$6,000,000	\$0	\$6,600,000	\$7,806,149

Last Revised: 21-00 - Approved

Total Programmed: \$6,600,000

Local Project Number: K947, H8-12-002
Additional Project IDs: HSIPL-5055(191)
Type of Work: Safety
Type of Work Description: Safety - Install guard rails, curbs or other safety barriers along road
Limits
 East Anaheim - see notes
Project Notes
 District 6. Along Santa Ana Canyon Road from Royal Oak Road to Maude Lane; the Southwest Corner of Santa Ana Canyon Road and Royal Oak Road; and along the curve of East Gerda Street and North Deana Street

Project Title		Guardrail Improvement Project located along Santa Ana Canyon Road from Royal Oak Road to Maude Lane, the Southwest Corner of Santa Ana Canyon Road and Royal Oak Road, and along the curve of East Gerda						
Project Description		Replace three of the oldest and most antiquated guardrails with upgraded and enhanced guardrails to better absorb the impact from collisions and slow vehicles down						
FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
2022	Highways Safety Improvement Program	\$149,000	\$0	\$374,400	\$0	\$523,400	\$535,006	
		Totals:	\$149,000	\$0	\$374,400	\$0	\$523,400	\$535,006

Last Revised: 21-00 - Approved

Total Programmed: \$523,400

Local Project Number:
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection
Limits
 Harbor Boulevard and Lincoln Avenue Intersection
Project Notes
 District 3. Anticipated M2 Grant Application.

Project Title		Harbor Boulevard and Lincoln Avenue Intersection						
Project Description		Widen Lincoln Avenue to provide an eastbound right turn lane at Harbor Boulevard						
FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
2023	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	
2024	Unfunded/Unknown	\$0	\$500,000	\$0	\$0	\$500,000	\$547,956	
2025	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886	
		Totals:	\$200,000	\$500,000	\$1,000,000	\$0	\$1,700,000	\$1,877,842

Last Revised: 21-00 - Approved

Total Programmed: \$1,700,000

Local Project Number: N/A	Project Title							
Additional Project IDs:	Harbor/La Palma Intersection Widening							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Add through lane(s) to intersection	Add third northbound and southbound thru lanes on Harbor Boulevard in the vicinity of the intersection.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Intersection of Harbor and La Palma.	2027	Unfunded/Unknown	\$700,000	\$0	\$0	\$0	\$700,000	\$700,000
Project Notes	2028	Unfunded/Unknown	\$0	\$8,000,000	\$0	\$0	\$8,000,000	\$9,906,053
District 3. Anticipated M2 application with required local match. Project will require future City Council approvals.	2029	Unfunded/Unknown	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$7,659,855
			Totals: \$700,000 \$8,000,000 \$6,000,000 \$0 \$14,700,000 \$18,265,908					
Last Revised: 21-00 - Approved								Total Programmed: \$14,700,000

TIP ID CP-11522	IMPLEMENTING AGENCY Anaheim, City of							
Local Project Number: H10-12-001	Project Title							
Additional Project IDs:	Installation of Protected/Protected-Permissive Left-turn Signal Phasing at 3 Intersections							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Upgrade traffic signal equipment at intersection	Installation of warranted protected/protected-permissive left-turn phasing at 3 intersections.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
1) Walnut Street at Ball Road; 2) Anaheim Boulevard at Santa Ana Street; 3) Acacia Street/Anna Drive at La Palma Avenue	2023	Highways Safety Improvement Program		\$0	\$0	\$702,100	\$0	\$746,305
Project Notes	Districts 3, 4, & 5. HSIP Cycle 10 grant award.							
			Totals: \$0 \$0 \$702,100 \$0 \$702,100 \$746,305					
Last Revised: 21-00 - Approved								Total Programmed: \$702,100

TIP ID CP-10584	IMPLEMENTING AGENCY Anaheim, City of							
Local Project Number: N/A	Project Title							
Additional Project IDs:	Katella Avenue Improvements at SR-57 interchange							
Type of Work: Interchange	Project Description							
Type of Work Description: Interchange - Widen interchange between street and freeway	Katella Avenue widening at SR-57 interchange to provide for 4th eastbound thru lane and improve freeway interchange operations.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Katella Avenue from Howell Avenue to SR-57 NB off-ramp	2025	Unfunded/Unknown	\$800,000	\$0	\$0	\$0	\$800,000	\$800,000
Project Notes	2026	Unfunded/Unknown	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$3,494,738
District 5. Future Grant Applications. Project will require future City Council approvals.	2027	Unfunded/Unknown	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$9,608,199
			Totals: \$800,000 \$3,000,000 \$8,000,000 \$0 \$11,800,000 \$13,902,937					
Last Revised: 21-00 - Approved								Total Programmed: \$11,800,000

TIP ID CP-10591	IMPLEMENTING AGENCY Anaheim, City of							
Local Project Number: 18-OCTA-TSP-3894	Project Title							
Additional Project IDs:	Katella Avenue Traffic Signal Synchronization							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	Coordinate traffic signals and repair/upgrade communications infrastructure.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
West City Limits to East City Limits	2022	Other		\$0	\$0	\$160,000	\$0	\$164,960
Project Notes	2023	Local Partnership Program		\$0	\$0	\$0	\$40,000	\$40,000
Districts 2,4,& 5. City of Anaheim match. M2 Grant. LPP funding - OCTA lead agency.	2023	Other		\$0	\$0	\$382,462	\$0	\$406,542
	2023	Traffic Signal Sync Program (TSSP)		\$0	\$0	\$0	\$24,000	\$24,000
	2024	Local Partnership Program		\$0	\$0	\$0	\$40,000	\$40,000
	2024	Traffic Signal Sync Program (TSSP)		\$0	\$0	\$0	\$24,000	\$24,000
			Totals: \$0 \$0 \$542,462 \$128,000 \$670,462 \$699,502					
Last Revised: 21-00 - Approved								Total Programmed: \$670,462

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Project Title**

Katella Avenue Widening At Manchester Avenue

Project Description

Convert existing eastbound right-turn lane to 4th thru lane and widen Katella Avenue to provide dual eastbound right-turn lanes.

Limits

Eastbound Katella Avenue between Anaheim Boulevard and Manchester Avenue.

Project Notes

District 4. Anticipated M2 Application. Project will require future City Council approvals.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2025	Unfunded/Unknown	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2026	Unfunded/Unknown	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$4,659,650
2027	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,201,025

Totals: \$300,000 \$4,000,000 \$1,000,000 \$0 \$5,300,000 \$6,160,675

Last Revised: 21-00 - Approved

Total Programmed: \$5,300,000

TIP ID CP-10567

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and left turn lanes to intersection**Project Title**

Katella Avenue and Douglass Road Intersection Improvements

Project Description

The project will add 4th eastbound and westbound thru lanes on Katella. Convert existing southbound thru/right and right lanes to thru lanes & add a right-turn lane. Provide 2 northbound left & 2 thru lanes and a right-turn lane.

Limits

Katella Avenue and Douglass Road Intersection.

Project Notes

District 5. Platinum Triangle CFD. Anticipated Grant Applications. Project will require future City Council approvals.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2023	Unfunded/Unknown	\$353,735	\$0	\$0	\$0	\$353,735	\$353,735
2023	Other	\$18,265	\$0	\$0	\$0	\$18,265	\$18,265
2024	Other	\$0	\$98,200	\$0	\$0	\$98,200	\$107,619
2024	Unfunded/Unknown	\$0	\$1,901,800	\$0	\$0	\$1,901,800	\$2,084,207
2025	Other	\$0	\$0	\$255,320	\$0	\$255,320	\$288,483
2025	Unfunded/Unknown	\$0	\$0	\$4,944,680	\$0	\$4,944,680	\$5,586,925

Totals: \$372,000 \$2,000,000 \$5,200,000 \$0 \$7,572,000 \$8,439,234

Last Revised: 21-00 - Approved

Total Programmed: \$7,572,000

TIP ID CP-10577

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 3 lanes to existing roadway in project limits**Project Title**

Katella Avenue from East of Lewis Street to Anaheim Way

Project Description

Add one eastbound and two westbound travel lanes along Katella Avenue between Lewis Street and Anaheim Way. Add one eastbound thru lane on Katella Avenue east of Lewis Street Intersection, fronting 5 properties.

Limits

Katella Avenue from east of Lewis Street to Anaheim Way

Project Notes

Districts 3 & 5. Anticipated M2 application. Project will require future City Council approvals.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2025	Unfunded/Unknown	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000
2026	Unfunded/Unknown	\$0	\$5,200,000	\$0	\$0	\$5,200,000	\$6,057,545
2027	Unfunded/Unknown	\$0	\$0	\$7,650,000	\$0	\$7,650,000	\$9,187,840

Totals: \$525,000 \$5,200,000 \$7,650,000 \$0 \$13,375,000 \$15,770,385

Last Revised: 21-00 - Approved

Total Programmed: \$13,375,000

TIP ID CP-10603

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: 19-ANAH-ECP-3942**Additional Project IDs:** J726**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Detention/Infiltration basins**Project Title**

La Palma & Richfield Storm Drain Extension and Storm Water Infiltration Project

Project Description

The project will replace an existing under-sized storm drain system and will include the installation of a diversion system to transport storm water to a recharge basin.

Limits

La Palma Avenue at Richfield Road

Project Notes

District 6. Awarded M2 grant funding in FY 19-20. Prop 1. Local funds, other grants. LOCAL PROJECT NUMBER: 19-ANAH-ECP-3942. Project is in Final Report closeout with OCTA.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
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Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 15-ANAH-TSP-3765
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications
Limits
 Woodland Drive to Chrisden Street
Project Notes
 Districts 1-3,5&6.

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$952,299	\$952,299	\$952,299	
2023	Other	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	
Totals:		\$0	\$0	\$0	\$1,402,299	\$1,402,299	\$1,402,299	

Last Revised: 21-00 - Approved

Total Programmed: \$1,402,299

Local Project Number: 17-ANAH-ACE-3860
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits
Limits
 From East Street to Evergreen Street
Project Notes
 Districts 3 & 5. Awarded \$762,000 (15-ANAH-ACE-3761) and \$1,147,669 (17-ANAH-ACE-3860). Anticipating a M2 Application for the construction phase with required local match. Project will require future City Council approvals. City anticipates to receive grant in FY21/22 to begin construction. Construction anticipated to go through FY22/23.

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2022	Unfunded/Unknown	\$0	\$0	\$3,600,000	\$0	\$3,600,000	\$3,711,600	
2022	Arterial Capacity Enhancements (ACE)	\$762,000	\$1,147,669	\$0	\$0	\$1,909,669	\$1,945,247	
2023	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,062,961	
Totals:		\$762,000	\$1,147,669	\$4,600,000	\$0	\$6,509,669	\$6,719,808	

Last Revised: 21-00 - Approved

Total Programmed: \$6,509,669

Local Project Number: K933
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits
Limits
 Lincoln Ave between Harbor Blvd and West St.
Project Notes
 District 3. M2 grants received: 15-ANAH-ACE-3760 \$590,494 for Engineering; 16-ANAH-ACE3801 \$10,174,241 for Right of Way. \$10,000 in Gas Tax needed for Engineering administration during the grant reimbursement review from OCTA. Construction funding was not received or programmed for this Project. Project is in the Final Report closeout for the Engineering phase with OCTA.

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	
Totals:		\$0	\$0	\$0	\$0	\$0	\$0	

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits
Limits
 I-5 S/B off-ramp to E/O Euclid St.
Project Notes
 District 3. Anticipated M2 application with required local match. Project will require future City Council approvals.

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2024	Unfunded/Unknown	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	
2025	Unfunded/Unknown	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$4,519,544	
2026	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,747,369	
Totals:		\$400,000	\$4,000,000	\$1,500,000	\$0	\$5,900,000	\$6,666,913	

Last Revised: 21-00 - Approved

Total Programmed: \$5,900,000

Local Project Number: 16-OCTA-TSP-3795		Project Title						
Additional Project IDs:		Magnolia Avenue TSS (Commonwealth to Banning)						
Type of Work: Traffic Signals		Project Description						
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications		Coordinate traffic signals and repair/upgrade communications infrastructure.						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Magnolia Avenue from Commonwealth to Banning	2022	Other	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
Project Notes	2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$48,000	\$48,000	\$48,000
Districts 1 & 2. City of Anaheim match. Match by other cities. Grant.			Totals:			\$0	\$0	\$248,000
								Total Programmed: \$248,000
Last Revised: 21-00 - Approved								

TIP ID CP-11229		IMPLEMENTING AGENCY Anaheim, City of						
Local Project Number: K944		Project Title						
Additional Project IDs: ORA152211		Nohl Ranch Open Space Trail from Avenida Bernardo North to Anaheim Hills Boulevard						
Type of Work: Bikeways		Project Description						
Type of Work Description: Bikeways - New bike route		A 10-foot wide Class I bikeway and a 3 to 10-foot wide pedestrian trail. The alignment is approximately 5,100 LF. Ancillary features include lighting, lane markings, signs, & other trail amenities.						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Nohl Ranch Road from Avenida Bernardo North to Anaheim Hills Boulevard	2022	Congestion Management Air Quality	\$211,000	\$439,000	\$0	\$0	\$650,000	\$663,609
Project Notes	2022	Other	\$53,000	\$110,000	\$0	\$0	\$163,000	\$166,410
District 6. BCIP. CMLN-5055-(188). Construction is unfunded/unknown at this time. Design to begin in FY20/21.	2024	Unfunded/Unknown	\$0	\$0	\$800,000	\$0	\$800,000	\$876,730
			Totals:			\$264,000	\$549,000	\$800,000
								\$0
								\$1,613,000
								\$1,706,749
Last Revised: 21-00 - Approved								Total Programmed: \$1,613,000

TIP ID CP-10645		IMPLEMENTING AGENCY Anaheim, City of						
Local Project Number: N/A		Project Title						
Additional Project IDs:		Orangethorpe Ave/LOSSAN Rail Corridor Grade Separation						
Type of Work: New Facility		Project Description						
Type of Work Description: New Facility - Rail grade separation		Construct Orangethorpe Avenue grade separation at Metrolink Orange Subdivision rail tracks.						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Orangethorpe Ave at Metrolink Orange Subdivision.	2027	Unfunded/Unknown	\$6,400,000	\$0	\$0	\$0	\$6,400,000	\$6,400,000
Project Notes	2028	Unfunded/Unknown	\$0	\$18,000,000	\$0	\$0	\$18,000,000	\$22,288,619
District 3. Future Grant Application(s). Project will require future City Council approvals.	2029	Unfunded/Unknown	\$0	\$23,000,000	\$57,000,000	\$0	\$80,000,000	\$102,131,406
			Totals:			\$6,400,000	\$41,000,000	\$57,000,000
								\$0
								\$104,400,000
								\$130,820,025
Last Revised: 21-00 - Approved								Total Programmed: \$104,400,000

TIP ID CP-11253		IMPLEMENTING AGENCY Anaheim, City of						
Local Project Number: 18-Full-TSP-3896		Project Title						
Additional Project IDs:		Orangethorpe Avenue/Esperanza Road Traffic Signal Synchronization Project						
Type of Work: Traffic Signals		Project Description						
Type of Work Description: Traffic Signals - Coordinate signals within project limits		Upgrade signal systems and synchronize 57 traffic signals on Orangethorpe Avenue from Walker Street in the City of La Palma to Esperanza Road/River Road in the City of Yorba Linda.						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Orangethorpe Avenue from Walker Street to Esperanza Road/River Road	2022	Agency Contribution	\$0	\$0	\$100,140	\$0	\$100,140	\$103,244
Project Notes	2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$400,560	\$0	\$400,560	\$412,977
Districts 3, 5 & 6. The total grant allocation for the project is \$3,577,668. The City of Fullerton is the lead agency on this project with the City of Anaheim' grant of \$400,560 and match of \$100,140 from restricted transportation funds. ADDT'L PROJECT ID: 18-FULL-TSP-3896			Totals:			\$0	\$0	\$500,700
								\$0
								\$500,700
								\$516,221
Last Revised: 21-00 - Approved								Total Programmed: \$500,700

Local Project Number: K940**Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Widen existing bridge**Limits**

Orangewood Avenue over the Santa Ana River

Project Notes

District 5. Platinum Triangle CFD. Project will require future City Council approvals.

Project Title

Orangewood Avenue Bridge Widening over the Santa Ana River

Project Description

Widen the Orangewood Avenue bridge over the Santa Ana River from five (5) to six (6) lanes, improving the arterial service level.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$974,135	\$0	\$4,377,809	\$0	\$5,351,944	\$5,487,656
2023	Other	\$0	\$0	\$4,377,810	\$0	\$4,377,810	\$4,653,441
Totals:		\$974,135	\$0	\$8,755,619	\$0	\$9,729,754	\$10,141,097

Last Revised: 21-00 - Approved

Total Programmed: \$9,729,754

TIP ID CP-11565

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: 14-ANAH-TSP-3705**Additional Project IDs:** N830**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Harbor Boulevard to the eastern city limit at the City of Orange

Project Notes

Districts 4 & 5. Cooperative Project with the City of Orange. Project was completed and is in the Final Report closeout with OCTA.

Project Title

Orangewood Avenue Signal Synchronization from Harbor Boulevard to Batavia Street

Project Description

Traffic Signal Synchronization

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11254

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: K939**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

Orangewood Avenue from State College Boulevard to the Santa Ana River Trail

Project Notes

District 5. Platinum Triangle CFD. Project will require future City Council approvals.

Project Title

Orangewood Avenue Widening from State College Boulevard to the Santa Ana River Trail

Project Description

Widen Orangewood Avenue from a four (4) to six (6) lane divided facility improving the arterial service level.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$4,676,500	\$0	\$4,676,500	\$4,821,472
2023	Other	\$0	\$0	\$4,676,500	\$0	\$4,676,500	\$4,970,937
Totals:		\$0	\$0	\$9,353,000	\$0	\$9,353,000	\$9,792,409

Last Revised: 21-00 - Approved

Total Programmed: \$9,353,000

TIP ID CP-11575

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Orangewood Avenue/Mountain View Avenue

Project Notes

District 4. City contribution from TIIF funds. Pursuing Federal Earmark funds. Project will require future City Council approvals.

Project Title

Orangewood Avenue/Mountain View Avenue Intersection Improvements

Project Description

Protected/protected-permissive left turn phasing, new illuminated street signs, pedestrian improvements to meet ADA requirements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Agency Contribution	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
2023	Unfunded/Unknown	\$0	\$0	\$350,000	\$0	\$350,000	\$372,036
Totals:		\$30,000	\$0	\$350,000	\$0	\$380,000	\$402,036

Last Revised: 21-00 - Approved

Total Programmed: \$380,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Pavement Rehabilitation Projects - Annual Program
Project Description
 Rehab, repair and maintenance projects at various locations to be determined through Pavement Management Plan.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	Measure M2 Local Fairshare	\$116,828	\$0	\$1,051,455	\$0	\$1,168,283	\$1,200,878	
Project Notes Districts 1-6.	2022	Gas Tax	\$809,462	\$0	\$7,285,155	\$0	\$8,094,617	\$8,320,457	
	2023	Measure M2 Local Fairshare	\$331,404	\$0	\$2,982,633	\$0	\$3,314,037	\$3,501,827	
	2023	Gas Tax	\$1,079,695	\$0	\$9,717,257	\$0	\$10,796,952	\$11,408,760	
	2024	Measure M2 Local Fairshare	\$357,518	\$0	\$3,217,664	\$0	\$3,575,182	\$3,883,797	
	2024	Gas Tax	\$1,225,828	\$0	\$11,032,448	\$0	\$12,258,276	\$13,316,429	
	2025	Gas Tax	\$1,232,755	\$0	\$11,094,795	\$0	\$12,327,550	\$13,768,610	
	2025	Measure M2 Local Fairshare	\$372,308	\$0	\$3,350,768	\$0	\$3,723,076	\$4,158,294	
	2026	Gas Tax	\$1,250,000	\$0	\$11,200,000	\$0	\$12,450,000	\$14,297,021	
	2026	Measure M2 Local Fairshare	\$577,500	\$0	\$5,197,500	\$0	\$5,775,000	\$6,632,133	
	2027	Measure M2 Local Fairshare	\$577,500	\$0	\$5,197,500	\$0	\$5,775,000	\$6,819,827	
	2027	Gas Tax	\$1,250,000	\$0	\$11,200,000	\$0	\$12,450,000	\$14,701,478	
	2028	Gas Tax	\$1,250,000	\$0	\$11,200,000	\$0	\$12,450,000	\$15,118,474	
	2028	Measure M2 Local Fairshare	\$577,500	\$0	\$5,197,500	\$0	\$5,775,000	\$7,013,339	
	Totals:			\$11,008,298	\$0	\$98,924,675	\$0	\$109,932,973	\$124,141,324

Last Revised: 21-00 - Approved

Total Programmed: \$109,932,973

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - New sidewalk

Project Title
 Rio Vista Safe Routes to School Project
Project Description
 Pedestrian & bicycle improvements along 3,197 LF of streets (a Class III bikeway) that run along the east and south sides of Rio Vista Elementary School

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Park Vista Street and Dutch Avenue	2022	Active Transportation Program	\$155,000	\$0	\$0	\$0	\$155,000	\$155,000
Project Notes District 5. Applied for ATP funding; not selected but waiting for decision on regional grants. Also submitted this project for Federal Earmark Funding. Project will require future City Council approvals.	2023	Active Transportation Program	\$0	\$120,000	\$0	\$0	\$120,000	\$127,555
	2025	Active Transportation Program	\$0	\$0	\$724,220	\$0	\$724,220	\$818,286
	Totals:			\$155,000	\$120,000	\$724,220	\$0	\$999,220

Last Revised: 21-00 - Approved

Total Programmed: \$999,220

Local Project Number: N/A
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - New sidewalk

Project Title
 Santa Ana Canyon Road Multi-use Trail Project
Project Description
 The trail will consist of a 10-foot wide Class I multi-use bicycle, pedestrian, equestrian, ADA accessible trail barrier fencing, landscaping, and irrigation. The trail is approximately 1.5 miles in length.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Santa Ana Canyon Road between Eucalyptus Drive and Festival Drive	2023	Unfunded/Unknown	\$0	\$308,000	\$0	\$0	\$308,000	\$327,392
Project Notes District 6. Anticipated M2 applications with required local match including Gas Tax and M2 fairshare.	2024	Unfunded/Unknown	\$0	\$0	\$2,780,000	\$0	\$2,780,000	\$3,046,638
	Totals:			\$0	\$308,000	\$2,780,000	\$0	\$3,088,000

Last Revised: 21-00 - Approved

Total Programmed: \$3,088,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** New Facility**Type of Work Description:** New Facility - Rail grade separation**Project Title**

State College Blvd /LOSSAN Rail Corridor Grade Separation

Project Description

Construct State College Boulevard underpass of Metrolink Orange Subdivision rail tracks. The State College grade separation project is a critical element of the Platinum Triangle that addresses the concerns of all rail entities involved.

Limits

State College Blvd at OCTA's Orange Subdivision (crossing number 026652U, Milepost 170.30)

Project Notes

District 5. Anticipated Grant Applications. Project will require future City Council approvals.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2025

Unfunded/Unknown \$3,500,000 \$0 \$0 \$0 \$3,500,000 \$3,500,000

2026

Unfunded/Unknown \$3,500,000 \$12,000,000 \$0 \$0 \$15,500,000 \$17,478,951

2027

Unfunded/Unknown \$0 \$12,000,000 \$54,000,000 \$0 \$66,000,000 \$79,267,640

Totals: \$7,000,000 \$24,000,000 \$54,000,000 \$0 \$85,000,000 \$100,246,591

Last Revised: 21-00 - Approved

Total Programmed: \$85,000,000

TIP ID CP-11275

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: 15-ANAH-TSP-3762**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and left turn lanes to intersection**Project Title**

State College Blvd and La Palma Ave Intersection

Project Description

The project will widen the intersection to provide for second left-turn lanes on all four directions. Convert existing WB right-turn lane to third WB through lane.

Limits

State College Blvd and La Palma Ave Intersection

Project Notes

District 5. ADDTL PROJECT ID: 15-ANAH-ICE-3762. Project is in the Final Report Closeout for the right of way and construction phases with OCTA.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Gas Tax \$0 \$0 \$0 \$0 \$0 \$0 \$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11574

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Detention/Infiltration basins**Project Title**

State College Boulevard Storm Water Capture Project

Project Description

The project will divert stormwater flows to a stormwater pre-treatment device prior to discharge into the abandoned sewer facility where it will infiltrate into the groundwater system.

Limits

Wagner Avenue to Orangewood Avenue

Project Notes

Districts 4 & 5. Future Grant Applications. Project will require future City Council approvals.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Unfunded/Unknown \$1,800,000 \$0 \$0 \$0 \$1,800,000 \$1,800,000

2023

Agency Contribution \$0 \$0 \$800,000 \$0 \$800,000 \$850,369

Totals: \$1,800,000 \$0 \$800,000 \$0 \$2,600,000 \$2,650,369

Last Revised: 21-00 - Approved

Total Programmed: \$2,600,000

TIP ID CP-10682

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

State College Boulevard Traffic Signal Synchronization

Project Description

Upgrade communications cable. Upgrade timing.

Limits

South to North City Limits

Project Notes

Districts 4 & 5. Anticipated M2 application with required local match.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Unfunded/Unknown \$0 \$0 \$440,000 \$0 \$440,000 \$453,640

2023

Unfunded/Unknown \$0 \$0 \$0 \$60,000 \$60,000 \$60,000

Totals: \$0 \$0 \$440,000 \$60,000 \$500,000 \$513,640

Last Revised: 21-00 - Approved

Total Programmed: \$500,000

Local Project Number: 16-ANAH-ECP-3845

Project Title

Additional Project IDs:

Storm Drain Full Capture Catch Screen Project

Type of Work: Environmental Cleanup

Project Description

Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

The project will install catch basin screens at 185 locations throughout the City. It is estimated to prevent 1,000 pounds per year of trash, debris, and sediment from entering the storm drain system. City will maintain the screens for 10 years.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Agency Contribution	\$0	\$0	\$0	\$6,645	\$6,645	\$6,645
2023	Agency Contribution	\$0	\$0	\$0	\$6,645	\$6,645	\$6,645
2024	Agency Contribution	\$0	\$0	\$0	\$6,645	\$6,645	\$6,645
2025	Agency Contribution	\$0	\$0	\$0	\$6,645	\$6,645	\$6,645
Totals:		\$0	\$0	\$0	\$26,580	\$26,580	\$26,580

Citywide

Project Notes

Districts 1-6. City's in-kind maintenance contribution and funds from the Wastewater Fund.

Last Revised: 21-00 - Approved

Total Programmed: \$26,580

TIP ID CP-11471

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: 20-ANAH-ECP-3979

Project Title

Additional Project IDs:

Storm Drain Full Capture Catch Screen Project

Type of Work: Environmental Cleanup

Project Description

Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

This project will install catch basin screens at approximately 625 locations throughout the City. It is estimated to prevent 4,000 pounds per year of trash, debris, and sediment from entering the storm drain system. City will maintain the screens f

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Agency Contribution	\$0	\$0	\$124,888	\$0	\$124,888	\$128,760
2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$499,552	\$0	\$499,552	\$515,038
Totals:		\$0	\$0	\$624,440	\$0	\$624,440	\$643,798

Citywide

Project Notes

Districts 1-6. City's in-kind match funds are from Wastewater Funds.

Last Revised: 21-00 - Approved

Total Programmed: \$624,440

TIP ID CP-11492

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number:

Project Title

Additional Project IDs:

Storm Drain Full Capture Catch Screen Project

Type of Work: Environmental Cleanup

Project Description

Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

The project will install catch basin screens at approximately 650 locations throughout the City. It is estimated to prevent 4,000 lbs/year of trash, debris, & sediment from entering the storm drain system. City will maintain the screens for 10 yrs.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Agency Contribution	\$0	\$0	\$125,000	\$0	\$125,000	\$128,875
2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$500,000	\$0	\$500,000	\$515,500
Totals:		\$0	\$0	\$625,000	\$0	\$625,000	\$644,375

Citywide

Project Notes

Districts 1-6. City's in-kind match and funds are from the Wastewater Fund. City submitted this project for OCTA's Project X Environmental Cleanup Tier 1 grant funds in May 2021.

Last Revised: 21-00 - Approved

Total Programmed: \$625,000

TIP ID CP-11277

IMPLEMENTING AGENCY Anaheim, City of

Local Project Number: 20-ANAH-TSP-3970

Project Title

Additional Project IDs:

Tustin Ave Traffic Signal Synchronization

Type of Work: Traffic Signals

Project Description

Type of Work Description: Traffic Signals - Coordinate signals within project limits

Coordinate traffic signals and repair/upgrade communications infrastructure.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$250,000	\$0	\$250,000	\$257,750
2023	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000
Totals:		\$0	\$0	\$250,000	\$70,000	\$320,000	\$327,750

Tustin Ave between First St in the City of Tustin and Wabash Ave in the City of Placentia

Project Notes

District 6.

Last Revised: 21-00 - Approved

Total Programmed: \$320,000

Local Project Number: N/A

Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance - Rehabilitation of roadway

Limits

Citywide

Project Notes

Project Title

7173 - Residential Streets Rehabilitation Program

Project Description

This is an annual project to reconstruct and resurface residential streets identified in the Pavement Management Program (PMP). Specific streets are designated for rehabilitation for each year's program & assigned a separate project number.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$120,000	\$0	\$615,000	\$0	\$735,000	\$754,065
2022	Local Streets and Roads apportionments	\$0	\$0	\$605,000	\$0	\$605,000	\$623,755
2022	Gas Tax	\$0	\$0	\$690,000	\$0	\$690,000	\$711,390
2023	Local Streets and Roads apportionments	\$0	\$0	\$665,500	\$0	\$665,500	\$707,401
2023	Measure M2 Local Fairshare	\$127,400	\$0	\$637,600	\$0	\$765,000	\$805,144
2023	Gas Tax	\$0	\$0	\$710,000	\$0	\$710,000	\$754,702
2024	Local Streets and Roads apportionments	\$0	\$0	\$732,000	\$0	\$732,000	\$802,208
2024	Measure M2 Local Fairshare	\$134,400	\$0	\$660,600	\$0	\$795,000	\$858,360
2024	Gas Tax	\$0	\$0	\$730,000	\$0	\$730,000	\$800,016
2025	Local Streets and Roads apportionments	\$0	\$0	\$805,000	\$0	\$805,000	\$909,558
2025	Gas Tax	\$0	\$0	\$750,000	\$0	\$750,000	\$847,415
2025	Measure M2 Local Fairshare	\$141,400	\$0	\$683,600	\$0	\$825,000	\$913,790
2026	Measure M2 Local Fairshare	\$148,470	\$0	\$717,780	\$0	\$866,250	\$984,621
2026	Local Streets and Roads apportionments	\$0	\$0	\$845,250	\$0	\$845,250	\$984,642
2026	Gas Tax	\$0	\$0	\$787,500	\$0	\$787,500	\$917,369
2027	Measure M2 Local Fairshare	\$155,894	\$0	\$753,669	\$0	\$909,563	\$1,061,069
2027	Gas Tax	\$0	\$0	\$826,875	\$0	\$826,875	\$993,097
2027	Local Streets and Roads apportionments	\$0	\$0	\$887,513	\$0	\$887,513	\$1,065,925
Totals:		\$827,564	\$0	\$13,102,887	\$0	\$13,930,451	\$15,494,527

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 7193 - Annual Arterial Rehabilitation Program
Project Description
 This is an annual program to reconstruct and resurface arterial streets identified in the Pavement Management Plan (PMP). Each year the project budget will be designated to a specific segment of an arterial roadway for overlay and rehabilitation.

Limits
 Arterial streets identified in the Pavement Management Plan (PMP)

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Local Streets and Roads apportionments	\$0	\$0	\$300,000	\$0	\$300,000	\$309,300
2022	Measure M2 Local Fairshare	\$70,000	\$0	\$400,000	\$0	\$470,000	\$482,400
2022	Gas Tax	\$0	\$0	\$420,000	\$0	\$420,000	\$433,020
2023	Local Streets and Roads apportionments	\$0	\$0	\$350,000	\$0	\$350,000	\$372,036
2023	Measure M2 Local Fairshare	\$80,000	\$0	\$430,000	\$0	\$510,000	\$537,073
2023	Gas Tax	\$0	\$0	\$460,000	\$0	\$460,000	\$488,962
2024	Local Streets and Roads apportionments	\$0	\$0	\$375,000	\$0	\$375,000	\$410,967
2024	Measure M2 Local Fairshare	\$82,000	\$0	\$448,000	\$0	\$530,000	\$572,969
2024	Gas Tax	\$0	\$0	\$480,000	\$0	\$480,000	\$526,038
2025	Local Streets and Roads apportionments	\$0	\$0	\$375,000	\$0	\$375,000	\$423,707
2025	Gas Tax	\$0	\$0	\$480,000	\$0	\$480,000	\$542,345
2025	Measure M2 Local Fairshare	\$86,000	\$0	\$464,000	\$0	\$550,000	\$610,267
2026	Gas Tax	\$0	\$0	\$525,000	\$0	\$525,000	\$611,579
2026	Local Streets and Roads apportionments	\$0	\$0	\$420,000	\$0	\$420,000	\$489,263
2026	Measure M2 Local Fairshare	\$90,300	\$0	\$487,200	\$0	\$577,500	\$657,845
2027	Local Streets and Roads apportionments	\$0	\$0	\$441,000	\$0	\$441,000	\$529,652
2027	Gas Tax	\$0	\$0	\$551,250	\$0	\$551,250	\$662,065
2027	Measure M2 Local Fairshare	\$94,815	\$0	\$511,560	\$0	\$606,375	\$709,211
Totals:		\$503,115	\$0	\$7,918,010	\$0	\$8,421,125	\$9,368,699

Last Revised: 21-00 - Approved

Total Programmed: \$8,421,125

Local Project Number: N/A
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 7218 - Traffic Signal Controller Upgrade
Project Description
 This project will replace obsolete traffic signal controllers, install video detection and upgrade traffic signal equipment citywide.

Limits
 Brea limits
Project Notes
 Impact Fees (Traffic Nexus)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2022	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2023	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
2023	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2024	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
2024	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
2025	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
2025	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
2026	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246
2026	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2027	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$60,051
2027	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
Totals:		\$0	\$0	\$900,000	\$0	\$900,000	\$1,002,854

Last Revised: 21-00 - Approved

Total Programmed: \$900,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.
Limits
 Citywide
Project Notes

Project Title
7219 - Traffic Calming Improvements

Project Description
This is an annual program for the development and implementation of traffic calming improvements as recommended by Traffic Committee and approved by City Council.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2023	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
2024	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
2025	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
2026	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246
2027	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$60,051
Totals:		\$0	\$0	\$300,000	\$0	\$300,000	\$334,285

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add through and right turn lanes to intersection
Limits
 Kraemer Blvd. and Imperial Hwy.
Project Notes

Project Title
7234 - Imperial Hwy/Kraemer Blvd Intersection Improvement

Project Description
This project will provide an additional northbound through lane on Kraemer Blvd. and a westbound right-turn lane on Imperial Hwy. Caltrans coordination is required for design, permit and construction. Right of way acquisition will be included.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$140,000	\$0	\$0	\$0	\$140,000	\$140,000
2023	Traffic Impact Fees	\$0	\$500,000	\$35,000	\$0	\$535,000	\$568,684
2024	Gas Tax	\$0	\$0	\$75,000	\$0	\$75,000	\$82,193
2024	Unfunded/Unknown	\$0	\$0	\$2,290,000	\$0	\$2,290,000	\$2,509,640
2024	Measure M2 Local Fairshare	\$0	\$0	\$75,000	\$0	\$75,000	\$82,193
Totals:		\$140,000	\$500,000	\$2,475,000	\$0	\$3,115,000	\$3,382,710

Last Revised: 21-00 - Approved

Total Programmed: \$3,115,000

Local Project Number: 14-ORCO-ACE-3727 (Enginee
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits
Limits
 West side of Brea Blvd. from Canyondale Dr. to north City limit
Project Notes
 County of Orange Public Works is lead agency. Impact Fees (Traffic Nexus). Project completed. Final Report is pending as of 4/30/21. (PR)

Project Title
7305 - Brea Boulevard Widening

Project Description
Project will widen the west side of Brea Blvd. from Canyondale Dr. to north City limit in accordance with Master Plan of Arterial Highway (MPAH) standards. Funding is reflected in a prior year for engineering phase.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A
Additional Project IDs:
Type of Work: Interchange
Type of Work Description: Interchange - Widen interchange between street and freeway
Limits
 SR-57 southbound on-ramp and reconfigure eastbound lanes on Imperial Hwy.
Project Notes
 Impact Fees (Traffic Nexus)

Project Title
7306 - Imperial Hwy/SR-57 Interchange Improvements

Project Description
Project will widen the SR-57 southbound on-ramp & reconfigure eastbound lanes on Imperial Hwy. The project will improve traffic operational performance & reduce congestion on Imperial Hwy. Caltrans coordination is required.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$150,000	\$50,000	\$0	\$0	\$200,000	\$203,148
2024	Traffic Impact Fees	\$0	\$0	\$650,000	\$0	\$650,000	\$712,343
2024	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,643,869
Totals:		\$150,000	\$50,000	\$2,150,000	\$0	\$2,350,000	\$2,559,360

Last Revised: 21-00 - Approved

Total Programmed: \$2,350,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Slurry seal of roadway

Project Title
 7312 - Citywide Slurry Seal Program (PN 7312)
Project Description
 This project is an annual proactive, street maintenance program through which City streets are slurry sealed on an eight-year cycle. Each year, a listing of specific streets will be determined for slurry seal in coordination with PMP recommendations.

Limits
 Varies annually

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
2023	Measure M2 Local Fairshare	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592
2024	Measure M2 Local Fairshare	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
2025	Measure M2 Local Fairshare	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
2026	Measure M2 Local Fairshare	\$0	\$0	\$200,000	\$0	\$200,000	\$232,983

Project Notes

Totals: \$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,096,935

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number: 7313
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Project Title
 7313 - Citywide Sidewalk Replacement Program
Project Description
 This project allows for repair and replacement of displaced concrete sidewalks, curb & gutter, and curb access ramps.

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2023	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2024	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
2025	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
2026	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2027	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102

Project Notes

Totals: \$0 \$0 \$600,000 \$0 \$600,000 \$668,569

Last Revised: 21-00 - Approved

Total Programmed: \$600,000

Local Project Number: 7322
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 7322 - Country Hills Subdivision Pavement & Water Connection Rehabilitation
Project Description
 Rehabilitate Streets in Country Hills Tract pursuant to PMP. Improvements include updating curbs, gutters and ADA ramps. Water connection improvements are planned concurrently but will be funded through Water Fund and other non-transportation sources

Limits
 Country Hills Tract - East of Associated Road between Lambert Road & Birch Street

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals: \$0	\$0	\$0	\$0	\$0	\$0

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 7323 - Country Lane Street Rehabilitation
Project Description
 This project will use the grind and overlay method to rehabilitate the streets in the Country Lane neighborhood as called for in the Pavement Management Program.

Limits
 Country Lane between State College Blvd and Lambert Road.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals: \$0	\$0	\$0	\$0	\$0	\$0

Project Notes
 Carry over for FY21/22.

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - New sidewalk**Project Title**

7324 - Berry Street Sidewalk Installation

Project Description

This project will design approximately 2,000 linear feet of 8-foot wide sidewalks along the east side of Berry Street between Lambert Road and Central Avenue.

Limits

East side of Berry Street between Lambert Road and Central Avenue

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$275,000	\$0	\$275,000	\$283,525
2022	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$309,300

Totals: \$0 \$0 \$575,000 \$0 \$575,000 \$592,825

Last Revised: 21-00 - Approved

Total Programmed: \$575,000

TIP ID CP-10874

IMPLEMENTING AGENCY Brea, City of

Local Project Number: 11-BREA-ECP-3564**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Project Title**

7524 - Citywide Catch Basin Inserts Round 1

Project Description

This project would use BMPs to install catch basin filters throughout the City.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$12,500	\$12,500	\$12,500
2023	General Fund	\$0	\$0	\$0	\$12,500	\$12,500	\$12,500

Totals: \$0 \$0 \$0 \$25,000 \$25,000 \$25,000

Last Revised: 21-00 - Approved

Total Programmed: \$25,000

TIP ID CP-10876

IMPLEMENTING AGENCY Brea, City of

Local Project Number: 12-BREA-ECP-3605**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Project Title**

7524 - Citywide Catch Basin Inserts Round 2

Project Description

This project would use BMPs to install catch basin filters throughout the City.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$13,882	\$13,882	\$13,882
2023	General Fund	\$0	\$0	\$0	\$13,882	\$13,882	\$13,882

Totals: \$0 \$0 \$0 \$27,764 \$27,764 \$27,764

Last Revised: 21-00 - Approved

Total Programmed: \$27,764

TIP ID CP-10878

IMPLEMENTING AGENCY Brea, City of

Local Project Number: 13-BREA-ECP-3683**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Project Title**

7524 - Citywide Catch Basin Inserts Round 3

Project Description

This project would use BMPs to install catch basin filters throughout the City.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$28,559	\$28,559	\$28,559
2023	General Fund	\$0	\$0	\$0	\$28,859	\$28,859	\$28,859

Totals: \$0 \$0 \$0 \$57,418 \$57,418 \$57,418

Last Revised: 21-00 - Approved

Total Programmed: \$57,418

Local Project Number: 14-BREA-ECP-3749**Project Title****Additional Project IDs:**

7524 - Citywide Catch Basin Inserts Round 4

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

This project would use best management practices to install catch basins filters throughout the City.

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$31,108	\$31,108	\$31,108
2023	General Fund	\$0	\$0	\$0	\$31,108	\$31,108	\$31,108
Totals:		\$0	\$0	\$0	\$62,216	\$62,216	\$62,216

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$62,216

TIP ID CP-10916

IMPLEMENTING AGENCY Brea, City of

Local Project Number: 15-BREA-ECP-3756**Project Title****Additional Project IDs:**

7524 - Citywide Catch Basin Inserts Round 5

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

This project uses best management practices to install catch basin filters throughout the City.

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$31,778	\$31,778	\$31,778
2023	General Fund	\$0	\$0	\$0	\$31,778	\$31,778	\$31,778
Totals:		\$0	\$0	\$0	\$63,556	\$63,556	\$63,556

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$63,556

TIP ID CP-10921

IMPLEMENTING AGENCY Brea, City of

Local Project Number: 16-BREA-ECP-3846**Project Title****Additional Project IDs:**

7524 - Citywide Catch Basin Inserts Round 6

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

This project uses best management practices to install catch basin filters throughout the City. Project has 10 year O&M match requirement (\$35,992 per FY) from FY 17/18 through FY 26/27.

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$18,781	\$18,781	\$18,781
2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$0	\$17,211	\$17,211	\$17,211
2023	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$0	\$17,211	\$17,211	\$17,211
2023	General Fund	\$0	\$0	\$0	\$18,781	\$18,781	\$18,781
2024	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$0	\$17,211	\$17,211	\$17,211
2024	General Fund	\$0	\$0	\$0	\$18,781	\$18,781	\$18,781
2025	General Fund	\$0	\$0	\$0	\$18,781	\$18,781	\$18,781
2025	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$0	\$17,211	\$17,211	\$17,211
Totals:		\$0	\$0	\$0	\$143,968	\$143,968	\$143,968

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$143,968

Local Project Number: 16-BREA-ECP-3847**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Project Title**

7524 - Citywide Catch Basin Inserts Round 7

Project Description

This project uses best management practices to install catch basin filters throughout the City. Project has 10 year O&M match requirement (\$37,800 per FY) from FY 17/18 through FY 26/27.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$37,800	\$37,800	\$37,800
2023	General Fund	\$0	\$0	\$0	\$37,800	\$37,800	\$37,800
2024	General Fund	\$0	\$0	\$0	\$37,800	\$37,800	\$37,800
2025	General Fund	\$0	\$0	\$0	\$37,800	\$37,800	\$37,800
Totals:		\$0	\$0	\$0	\$151,200	\$151,200	\$151,200

Last Revised: 21-00 - Approved

Total Programmed: \$151,200

TIP ID CP-10927

IMPLEMENTING AGENCY Brea, City of

Local Project Number: 16-BREA-ECP-3848**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Project Title**

7524 - Citywide Catch Basin Inserts Round 8

Project Description

This project uses BMPs to install catch basin inserts throughout the city. Project has 10 year O&M match requirement (\$15,589 per FY) from FY 17/18 through FY 26/27.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$15,589	\$15,589	\$15,589
2023	General Fund	\$0	\$0	\$0	\$15,589	\$15,589	\$15,589
2024	General Fund	\$0	\$0	\$0	\$15,589	\$15,589	\$15,589
2025	General Fund	\$0	\$0	\$0	\$15,589	\$15,589	\$15,589
Totals:		\$0	\$0	\$0	\$62,356	\$62,356	\$62,356

Last Revised: 21-00 - Approved

Total Programmed: \$62,356

TIP ID CP-10936

IMPLEMENTING AGENCY Brea, City of

Local Project Number: 14-BREA-TSP-3702**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

7709 - Birch Street Traffic Signal Synchronization

Project Description

Upgrade of traffic signal control equipment along Birch St. & Rose Dr., including fiber optic interconnect cable and synchronization of traffic signals. O&M locally funded for FY19/20 - 21/22.

Limits

City limits

Project Notes

Impact Fees (Traffic Nexus)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11401

IMPLEMENTING AGENCY Brea, City of

Local Project Number: 16-BREA-FST-3802**Additional Project IDs:** 18-BREA-FAST-3895**Type of Work:** Interchange**Type of Work Description:** Interchange - New interchange between street and freeway**Project Title**

CIP 7251 - SR-57 Freeway / Lambert Road Interchange

Project Description

This project will construct a new eastbound to northbound loop on-ramp and modify the spacing between the existing SR-57 on and off ramps to improve traffic flow. Caltrans is Lead Agency for Environmental & Implementation.

Limits

The limits of this project are the SR-57 Freeway on-ramp and the immediate surroundings.

Project Notes

Carryover for FY21/22.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Project Title**

CIP 7299 - Brea Boulevard Street Improvement

Project Description

This project will slurry seal the pavement on Brea Boulevard between Imperial Highway and Juniper Street.

Limits

Brea Boulevard between Imperial Highway and Juniper Street

Project Notes**FISCAL YEAR**

2022

FUND TYPE

Local Streets and Roads apportionments

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$350,000 \$0 \$350,000

TOTAL ESCALATED

\$360,850

Totals: \$0 \$0 \$350,000 \$0 \$350,000 \$360,850

Last Revised: 21-00 - Approved

Total Programmed: \$350,000

TIP ID CP-11501

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

CIP 7326 - Walnut Way Street Rehabilitation

Project Description

This project will rehabilitate the residential roadway on Walnut Way located south of Bracken and on the west side of Brea Boulevard.

Limits

On Walnut Way south of Bracken and on the west side of Brea Boulevard.

Project Notes**FISCAL YEAR**

2022

FUND TYPE

Gas Tax

ENG

\$0

ROW

\$0

CON/IMP

\$165,000

O&M

\$0

TOTAL

\$165,000

TOTAL ESCALATED

\$170,115

Totals: \$0 \$0 \$165,000 \$0 \$165,000 \$170,115

Last Revised: 21-00 - Approved

Total Programmed: \$165,000

TIP ID CP-11502

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

CIP 7327 - Central Avenue & State College Boulevard Street Improvements

Project Description

This project will improve the pavement pursuant to the City's Pavement Management Plan. Improvements will include updating curbs, gutters & ADA ramps.

Limits

On Central Avenue between west City limits and Brea Boulevard

Project Notes**FISCAL YEAR**

2022

FUND TYPE

Local Streets and Roads apportionments

ENG

\$50,000

ROW

\$0

CON/IMP

\$0

O&M

\$0

TOTAL

\$50,000

TOTAL ESCALATED

\$50,000

2023

Local Streets and Roads apportionments

\$0

\$0

\$841,355

\$0

\$841,355

\$894,328

Totals: \$50,000 \$0 \$841,355 \$0 \$891,355 \$944,328

Last Revised: 21-00 - Approved

Total Programmed: \$891,355

TIP ID CP-11493

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Project Title**

CIP 7453 - Gemini Ave & Steele Drive Street Rehabilitation

Project Description

Rehabilitate street surface after waterline replacement project.

Limits

On Steele Drive from Central Avenue to Berenice Drive; Wardman Drive from Puente Street to Steele Drive; Berenice Drive from Wardman Drive to Steele Drive and Gemini Avenue from Imperial Highway to th

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED****Totals: \$0 \$0 \$0 \$0 \$0 \$0**

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

The Pleasant Hills Tract includes the following streets; Dorothy Drive, Denise Ct., Ethelinda Way, Bonnie Way, Harvey Drive, Sandra Ct. & N. Wardman Drive

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

Last Revised: 21-00 - Approved

Total Programmed: \$0**Project Title**

CIP 7457 - Pleasant Hills Tract Street Rehabilitation

Project Description

This project will rehabilitate the road surface in this neighborhood after the waterline replacement project

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

TIP ID CP-11495

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Work will be on Delphia Avenue, Napoli Drive and St. Crispen Avenue in the Napoli Tract neighborhood.

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

Last Revised: 21-00 - Approved

Total Programmed: \$0**Project Title**

CIP 7458 - Napoli Tract Street Rehabilitation

Project Description

This project will rehabilitate the road surfaces in this residential tract after the waterline replacement project.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

TIP ID CP-11496

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

The strteets included in this project are Woodcrest Ave., Birchcrest Ave., Oakcrest Ave., Sandalwood Drive, La Canada Drive and part of Northwood Avenue.

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

Last Revised: 21-00 - Approved

Total Programmed: \$0**Project Title**

CIP 7459 - North Hills (West) Street Rehabilitation

Project Description

This project will rehabilitate the streets in the west portion of North Hills Tract

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

TIP ID CP-11497

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

The streets included in this project are; Woodcrest Ave, Berenice Drive, Birchcrest Ave, Cedarcrest, Dorothy Drive, Poinsettia Ave & Wardman Drive.

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

Last Revised: 21-00 - Approved

Total Programmed: \$0**Project Title**

CIP 7460 - North Hills (East) Street Rehabilitation

Project Description

This project will rehabilitate the streets in the east portion of North Hills tract.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Puente Street from Imperial Highway to the south City limit (Briarwood Drive)

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

Project Title

CIP 7464 - Puente St. Street Rehabilitation

Project Description

This project will rehabilitate the road surface on Puente Street after the water main replacement project

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11499

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Streets included are Pine Ave, Orange Ave, Spruce Street, Magnolia Ave and Laurel Avenue.

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

Project Title

CIP 7466 - South Brea Neighborhood Street Rehabilitation

Project Description

This project will rehabilitate road surfaces in the south section of Brea after water main replacements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11500

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

The streets included in this project are; Shamrock Ave., Flowerhill St. Bluebell Ave., Starflower St., Foxglove St., Wintergreen St. and Morning Glory Street.

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

Project Title

CIP 7467 - Eagle Hills Tract Street Rehabilitation

Project Description

This project will rehabilitate road surfaces in the Eagle hills Tract after the water line replacement

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11407

IMPLEMENTING AGENCY Brea, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Signage installation and/or replacement**Limits**

Signs would be placed strategically so drivers can alter thier travel route when Carbon Canyon is closed.

Project Notes

Carryover project for FY21/22. Funding reflected in prior year(s).

Project Title

CIP 7704 - Emergency Changeable Message Signs

Project Description

This project proposes to install changeable message signs that can be activated to notify drivers of Carbon Canyon road closures. This Caltrans project is currently on hold.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Project Title****Additional Project IDs:**

Annual Pavement Rehabilitation Program

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

Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

Limits

Various locations

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,031,000
2023	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,062,961
2024	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,095,913
2025	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886
2026	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,164,913
2027	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,201,025
2028	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,238,257
Totals:		\$0	\$0	\$7,000,000	\$0	\$7,000,000	\$7,923,955

Last Revised: 21-00 - Approved

Total Programmed: \$7,000,000**Local Project Number:****Project Title****Additional Project IDs:**

Annual Slurry Seal Program

Type of Work: Road Maintenance**Project Description****Type of Work Description:** Road Maintenance - Slurry seal of roadway

Annual slurry sealing of various residential streets within the City.

Limits

Various locations

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$309,300
2023	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888
2024	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774
2025	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966
2026	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474
2027	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$360,307
2028	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$371,477
Totals:		\$0	\$0	\$2,100,000	\$0	\$2,100,000	\$2,377,186

Last Revised: 21-00 - Approved

Total Programmed: \$2,100,000**Local Project Number:****Project Title****Additional Project IDs:**

Annual Striping Program

Type of Work: Safety**Project Description****Type of Work Description:** Safety - Restripe roadway

Traffic striping at various streets within the City of Buena Park.

Limits

Various locations

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2023	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
2024	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
2025	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
2026	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246
2027	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$60,051
2028	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$61,913
Totals:		\$0	\$0	\$350,000	\$0	\$350,000	\$396,198

Last Revised: 21-00 - Approved

Total Programmed: \$350,000

Local Project Number:**Project Title****Additional Project IDs:**

Annual Traffic Signal Improvements

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

Project includes signal equipment maintenance and repairs citywide on an as needed basis.

Limits

Various locations

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2023	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2024	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
2025	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
2026	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2027	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
2028	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826
Totals:		\$0	\$0	\$700,000	\$0	\$700,000	\$792,395

Last Revised: 21-00 - Approved

Total Programmed: \$700,000**Local Project Number:****Project Title****Additional Project IDs:**

Annual Wheelchair Ramp & Flat Concrete Work

Type of Work: Pedestrian**Project Description****Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk

Installation of handicap access ramps & flat concrete work at various locations within the City of Buena Park.

Limits

Various locations

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$36,085
2023	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$37,204
2024	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$38,357
2025	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$39,546
2026	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$40,772
2027	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$42,036
2028	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$43,339
Totals:		\$0	\$0	\$245,000	\$0	\$245,000	\$277,339

Last Revised: 21-00 - Approved

Total Programmed: \$245,000**Local Project Number:****Project Title****Additional Project IDs:**

Annual battery backup upgrades

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

Upgrade to the battery backup at various traffic signals

Limits

Various locations

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$36,085
2023	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$37,204
2024	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$38,357
2025	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$39,546
2026	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$40,772
2027	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$42,036
2028	Gas Tax	\$0	\$0	\$35,000	\$0	\$35,000	\$43,339
Totals:		\$0	\$0	\$245,000	\$0	\$245,000	\$277,339

Last Revised: 21-00 - Approved

Total Programmed: \$245,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 La Palma Avenue to South City Limits

Project Title
 Beach Boulevard Pavement Rehabilitation

Project Description
 Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Measure M2 Local Fairshare	\$0	\$0	\$650,000	\$0	\$650,000	\$780,666
2027	Gas Tax	\$50,000	\$0	\$300,000	\$0	\$350,000	\$410,307
Totals:		\$50,000	\$0	\$950,000	\$0	\$1,000,000	\$1,190,973

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Crescent Ave. to 91 Freeway
Project Notes

Project Title
 Dale Street Pavement Rehabilitation

Project Description
 Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Gas Tax	\$0	\$0	\$1,350,000	\$0	\$1,350,000	\$1,479,482
2024	Measure M2 Local Fairshare	\$50,000	\$0	\$600,000	\$0	\$650,000	\$707,548
Totals:		\$50,000	\$0	\$1,950,000	\$0	\$2,000,000	\$2,187,030

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Stage Rd. to Cul-de-Sac
Project Notes

Project Title
 Dodds Street Pavement Rehabilitation

Project Description
 Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

This is a carry-over project. Funds are reflected in a prior year. Project to start construction soon.

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Western to Knott
Project Notes

Project Title
 Eighth Street Pavement Rehabilitation

Project Description
 Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$250,000	\$0	\$250,000	\$257,750
2022	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650
Totals:		\$0	\$0	\$400,000	\$0	\$400,000	\$412,400

Last Revised: 21-00 - Approved

Total Programmed: \$400,000

Local Project Number: 11-BPRK-ECP-3565**Project Title****Additional Project IDs:**

Full Capture System Installation Phase 1

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Installation of catch basin screens

Limits

Various locations throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$5,701	\$5,701	\$5,701
2023	Gas Tax	\$0	\$0	\$0	\$5,701	\$5,701	\$5,701
2024	Gas Tax	\$0	\$0	\$0	\$5,701	\$5,701	\$5,701
2025	Gas Tax	\$0	\$0	\$0	\$3,800	\$3,800	\$3,800
2026	Gas Tax	\$0	\$0	\$0	\$3,800	\$3,800	\$3,800
2027	Gas Tax	\$0	\$0	\$0	\$3,800	\$3,800	\$3,800
2028	Gas Tax	\$0	\$0	\$0	\$3,800	\$3,800	\$3,800
Totals:		\$0	\$0	\$0	\$32,303	\$32,303	\$32,303

Project Notes

O&M for 10 years - \$5,701 per year till FY 23/24. Despite fulfillment of obligation, City will continue to clean twice a year indefinitely.

Last Revised: 21-00 - Approved

Total Programmed: \$32,303**Local Project Number:** 15-BPRK-ECP-3757**Project Title****Additional Project IDs:**

G2 Full Capture Basin Insert Program

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Installation of catch basin screens

Limits

Various Locations throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$7,623	\$7,623	\$7,623
2023	Gas Tax	\$0	\$0	\$0	\$7,623	\$7,623	\$7,623
2024	Gas Tax	\$0	\$0	\$0	\$7,623	\$7,623	\$7,623
2025	Gas Tax	\$0	\$0	\$0	\$7,623	\$7,623	\$7,623
2026	Gas Tax	\$0	\$0	\$0	\$7,623	\$7,623	\$7,623
2027	Gas Tax	\$0	\$0	\$0	\$7,623	\$7,623	\$7,623
2028	Gas Tax	\$0	\$0	\$0	\$5,082	\$5,082	\$5,082
Totals:		\$0	\$0	\$0	\$50,820	\$50,820	\$50,820

Project Notes

O&M for 10 years - \$7,623 per year till FY 26/27. Despite fulfillment of obligation, City will continue to clean twice a year indefinitely.

Last Revised: 21-00 - Approved

Total Programmed: \$50,820**Local Project Number:** 14-BPRK-ECP-3744**Project Title****Additional Project IDs:**

G2 Full Capture Catch Basin Insert 2014

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Installation of catch basin screens

Limits

Various Locations throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$7,434	\$7,434	\$7,434
2023	Gas Tax	\$0	\$0	\$0	\$7,434	\$7,434	\$7,434
2024	Gas Tax	\$0	\$0	\$0	\$7,434	\$7,434	\$7,434
2025	Gas Tax	\$0	\$0	\$0	\$7,434	\$7,434	\$7,434
2026	Gas Tax	\$0	\$0	\$0	\$7,434	\$7,434	\$7,434
2027	Gas Tax	\$0	\$0	\$0	\$4,956	\$4,956	\$4,956
2028	Gas Tax	\$0	\$0	\$0	\$4,956	\$4,956	\$4,956
Totals:		\$0	\$0	\$0	\$47,082	\$47,082	\$47,082

Project Notes

O&M for 10 years - \$7,434 per year till FY 25/26. Despite fulfillment of obligation, City will continue to clean twice a year indefinitely.

Last Revised: 21-00 - Approved

Total Programmed: \$47,082

Local Project Number: 16-BPRK-ECP-3849**Project Title****Additional Project IDs:**

G2 Full Capture Catch Basin Insert 2016

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Installation of catch basin screens.

Limits

Various locations throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$11,105	\$11,105	\$11,105
2023	Gas Tax	\$0	\$0	\$0	\$11,105	\$11,105	\$11,105
2024	Gas Tax	\$0	\$0	\$0	\$11,105	\$11,105	\$11,105
2025	Gas Tax	\$0	\$0	\$0	\$11,105	\$11,105	\$11,105
2026	Gas Tax	\$0	\$0	\$0	\$11,105	\$11,105	\$11,105
2027	Gas Tax	\$0	\$0	\$0	\$11,105	\$11,105	\$11,105
2028	Gas Tax	\$0	\$0	\$0	\$11,105	\$11,105	\$11,105
Totals:		\$0	\$0	\$0	\$77,735	\$77,735	\$77,735

Project Notes

O&M for 10 years - \$11,105 per year until FY 27/28

Last Revised: 21-00 - Approved

Total Programmed: \$77,735**Local Project Number:** 17-BPRK-ECP-3880**Project Title****Additional Project IDs:**

G2 Full Capture Catch Basin Insert 2017

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Installation of catch basins screens

Limits

Various locations throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
2023	Gas Tax	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
2024	Gas Tax	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
2025	Gas Tax	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
2026	Gas Tax	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
2027	Gas Tax	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
2028	Gas Tax	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000
Totals:		\$0	\$0	\$0	\$77,000	\$77,000	\$77,000

Project Notes

No obligation for O&M. However, City will continue to clean twice a year.

Last Revised: 21-00 - Approved

Total Programmed: \$77,000**Local Project Number:** 13-BPRK-ECP-3684**Project Title****Additional Project IDs:**

G2 Full Capture System Installation

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Installation of catch basin screens

Limits

Various Locations throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$9,261	\$9,261	\$9,261
2023	Gas Tax	\$0	\$0	\$0	\$9,261	\$9,261	\$9,261
2024	Gas Tax	\$0	\$0	\$0	\$9,261	\$9,261	\$9,261
2025	Gas Tax	\$0	\$0	\$0	\$9,261	\$9,261	\$9,261
2026	Gas Tax	\$0	\$0	\$0	\$6,174	\$6,174	\$6,174
2027	Gas Tax	\$0	\$0	\$0	\$6,174	\$6,174	\$6,174
2028	Gas Tax	\$0	\$0	\$0	\$6,174	\$6,174	\$6,174
Totals:		\$0	\$0	\$0	\$55,566	\$55,566	\$55,566

Last Revised: 21-00 - Approved

Total Programmed: \$55,566

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Knott Ave at Holder St Traffic Signal
Project Description
 This project will include traffic signal upgrades at the intersection of Knott Ave at Holder St.

Limits
 Knott Ave at Holder St

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000

Project Notes

Totals: \$30,000 \$0 \$0 \$0 \$30,000 \$30,000

Last Revised: 21-00 - Approved

Total Programmed: \$30,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Knott Avenue Rehabilitation
Project Description
 Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

Limits
 La Palma Ave to Caballero Blvd

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Measure M2 Local Fairshare	\$50,000	\$0	\$600,000	\$0	\$650,000	\$792,954
2028	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$433,390

Project Notes

Totals: \$50,000 \$0 \$950,000 \$0 \$1,000,000 \$1,226,344

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 La Palma Ave at Stanton Ave Traffic Signal Improvements
Project Description
 This project will include traffic signal upgrades at the intersection of La Palma Ave at Stanton Ave.

Limits
 La Palma Ave at Stanton Ave

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$230,000	\$0	\$230,000	\$237,130

Project Notes

Totals: \$0 \$0 \$230,000 \$0 \$230,000 \$237,130

Last Revised: 21-00 - Approved

Total Programmed: \$230,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 La Palma Avenue Rehabilitation
Project Description
 Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

Limits
 Beach Blvd to Dale St

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Gas Tax	\$50,000	\$0	\$950,000	\$0	\$1,000,000	\$1,190,974

Project Notes

Totals: \$50,000 \$0 \$950,000 \$0 \$1,000,000 \$1,190,974

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 La Palma Avenue Rehabilitation
Project Description
 Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

Limits
 Valley View St to Knott Ave

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Gas Tax	\$50,000	\$0	\$950,000	\$0	\$1,000,000	\$1,226,344

Project Notes

Totals: \$50,000 \$0 \$950,000 \$0 \$1,000,000 \$1,226,344

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:	Project Title
Additional Project IDs:	Local Roadway Safety Plan Grant
Type of Work: Transportation Planning	Project Description
Type of Work Description: Transportation Planning - Studies	Purpose for the master plan is to provide a means to address unique transportation and roadway element requirements while providing a framework to systematically identify and analyze safety problems.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Various locations throughout the City	2022 Gas Tax \$8,000 \$0 \$0 \$0 \$8,000 \$8,000
Project Notes	2022 Other \$62,000 \$0 \$0 \$0 \$62,000 \$62,000
Funding source for other is Local Roadway Safety Plan Grant.	
	Totals: \$70,000 \$0 \$0 \$0 \$70,000 \$70,000
Last Revised: 21-00 - Approved	Total Programmed: \$70,000

TIP ID CP-11441	IMPLEMENTING AGENCY Buena Park, City of
Local Project Number:	Project Title
Additional Project IDs:	Malvern Avenue Rehabilitation
Type of Work: Road Maintenance	Project Description
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Beach Blvd to Dale St	2022 Measure M2 Local Fairshare \$50,000 \$0 \$450,000 \$0 \$500,000 \$513,950
Project Notes	2022 Gas Tax \$0 \$0 \$700,000 \$0 \$700,000 \$721,700
	Totals: \$50,000 \$0 \$1,150,000 \$0 \$1,200,000 \$1,235,650
Last Revised: 21-00 - Approved	Total Programmed: \$1,200,000

TIP ID CP-11439	IMPLEMENTING AGENCY Buena Park, City of
Local Project Number:	Project Title
Additional Project IDs:	Malvern at Country Club Traffic Signal Improvements
Type of Work: Traffic Signals	Project Description
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment	Upgrade traffic signal at Malvern and Country Club
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Intersection of Malvern and Country Club	
Project Notes	Totals: \$0 \$0 \$0 \$0 \$0 \$0
This is a carry-over project. Funds are reflected in a prior year. Construction starts November 2021.	
Last Revised: 21-00 - Approved	Total Programmed: \$0

TIP ID CP-11440	IMPLEMENTING AGENCY Buena Park, City of
Local Project Number:	Project Title
Additional Project IDs:	Offset Crosswalk at Stanton and Goldenrod
Type of Work: Pedestrian	Project Description
Type of Work Description: Pedestrian - Other	Crosswalk at Stanton and Goldenrod
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Stanton and Goldenrod	
Project Notes	Totals: \$0 \$0 \$0 \$0 \$0 \$0
This is a carry-over project. Funds are reflected in the prior year. Currently in construction.	
Last Revised: 21-00 - Approved	Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Valley View St. to West City Limit
Project Notes
 This is a carry-over project. Funds are reflected in the prior year. Project under construction.
 Last Revised: 21-00 - Approved

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
Orangethorpe Avenue Pavement Rehabilitation		Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.						
		Totals:	\$0	\$0	\$0	\$0	\$0	
Total Programmed: \$0								

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Western Ave to Stanton Ave
Project Notes
 Last Revised: 21-00 - Approved

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
Orangethorpe Avenue Rehabilitation		Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.						
2023	Gas Tax	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$1,381,849	
2023	Measure M2 Local Fairshare	\$50,000	\$0	\$50,000	\$0	\$100,000	\$103,148	
		Totals:	\$50,000	\$0	\$1,350,000	\$0	\$1,400,000	
Total Programmed: \$1,400,000								

Local Project Number: 18-FULL-TSP-3896
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications
Limits
 Valley View to Dale
Project Notes
 This is a carry-over project. Funds reflected in prior year. Currently in design phase.
 Last Revised: 21-00 - Approved

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
Orangethorpe Avenue Traffic Signal Synchronization Project		TSSP						
		Totals:	\$0	\$0	\$0	\$0	\$0	
Total Programmed: \$0								

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Caballero Blvd. to Altura Blvd.
Project Notes
 Last Revised: 21-00 - Approved

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
Regio Avenue Pavement Rehabilitation		Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and other related works.						
2022	Gas Tax	\$50,000	\$0	\$50,000	\$0	\$100,000	\$101,550	
2023	Measure M2 Local Fairshare	\$0	\$0	\$550,000	\$0	\$550,000	\$584,629	
		Totals:	\$50,000	\$0	\$600,000	\$0	\$650,000	
Total Programmed: \$650,000								

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

La Palma Ave to Lincoln Ave

Project Notes**Project Title**

Valley View Street Pavement Rehabilitation

Project Description

Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Gas Tax	\$50,000	\$0	\$500,000	\$0	\$550,000	\$614,943
2026	Measure M2 Local Fairshare	\$0	\$0	\$650,000	\$0	\$650,000	\$757,193
2026	Gas Tax	\$0	\$0	\$800,000	\$0	\$800,000	\$931,930

Totals: \$50,000 \$0 \$1,950,000 \$0 \$2,000,000 \$2,304,066

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Orangethorpe Ave to La Palma Ave

Project Notes**Project Title**

Valley View Street Pavement Rehabilitation

Project Description

Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Gas Tax	\$0	\$0	\$750,000	\$0	\$750,000	\$847,415
2025	Measure M2 Local Fairshare	\$50,000	\$0	\$600,000	\$0	\$650,000	\$727,932

Totals: \$50,000 \$0 \$1,350,000 \$0 \$1,400,000 \$1,575,347

Last Revised: 21-00 - Approved

Total Programmed: \$1,400,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Dale St. to East City Limits

Project Notes**Project Title**

Whitaker Street Pavement Rehabilitation

Project Description

Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$574,211

Totals: \$50,000 \$0 \$450,000 \$0 \$500,000 \$574,211

Last Revised: 21-00 - Approved

Total Programmed: \$500,000**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Irvine Avenue to Westerly City Limits

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

17th St. Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on 17th St. from Irvine Avenue to Westerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,355,863

Totals: \$0 \$0 \$1,200,000 \$0 \$1,200,000 \$1,355,863

Last Revised: 21-00 - Approved

Total Programmed: \$1,200,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Newport Blvd. to Westerly City Limits

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

18th St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on 18th St. from Irvine Avenue to Westerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$86,000	\$0	\$0	\$0	\$86,000	\$86,000
2026	Unfunded/Unknown	\$0	\$0	\$774,000	\$0	\$774,000	\$901,642
Totals:		\$86,000	\$0	\$774,000	\$0	\$860,000	\$987,642

Last Revised: 21-00 - Approved

Total Programmed: \$860,000

TIP ID CP-10471

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Irvine Ave. to W'ly City Limits

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

19th St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on 19th St. from Irvine Ave. to westerly city limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$140,000	\$0	\$1,260,000	\$0	\$1,400,000	\$1,520,850
Totals:		\$140,000	\$0	\$1,260,000	\$0	\$1,400,000	\$1,520,850

Last Revised: 21-00 - Approved

Total Programmed: \$1,400,000

TIP ID CP-10472

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Newport Blvd. to Santa Ana Ave

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

22nd St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on 22nd St. from Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$30,000	\$0	\$300,000	\$0	\$330,000	\$379,474
Totals:		\$30,000	\$0	\$300,000	\$0	\$330,000	\$379,474

Last Revised: 21-00 - Approved

Total Programmed: \$330,000

TIP ID CP-10475

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Limits**

Royal Palm Dr. To Santa Ana River

Project Notes

2021/22: RMRA Unfunded: RMRA

Project Title

Adams Ave. Reconstruction

Project Description

This project consists of total reconstruction of pavement structural section on Adams Ave. from Harbor Blvd. to Santa Ana River. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$2,278,862	\$0	\$2,278,862	\$2,349,507
2023	Unfunded/Unknown	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,125,922
2024	Unfunded/Unknown	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,191,826
Totals:		\$0	\$0	\$6,278,862	\$0	\$6,278,862	\$6,667,255

Last Revised: 21-00 - Approved

Total Programmed: \$6,278,862

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Fairview Rd to Harbor Blvd

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Adams Avenue (Fairview Road to Harbor Boulevard) Bike Facility

Project Description

Construction of bike lanes on Adams Avenue to improve bicycle connectivity

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,643,869

Totals:	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,643,869
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Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

TIP ID CP-10481

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Install curb median**Limits**

Shantar Drive to Mesa Verde Drive East

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Adams Avenue Median Installation

Project Description

Project includes implementation of raised landscaped medians along Adams Avenue within the limits. The landscaped medians will create a more pleasant and safer driving experience, while improving overall traffic operations.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$0	\$0	\$930,000	\$0	\$930,000	\$988,554

Totals:	\$0	\$0	\$930,000	\$0	\$930,000	\$988,554
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Last Revised: 21-00 - Approved

Total Programmed: \$930,000

TIP ID CP-10482

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Widening of existing bike route**Limits**

Adams Ave. between Mesa Verde Dr. E. and Placentia Ave

Project Notes

Unfunded: Caltrans ATP, BCIP

Project Title

Adams Avenue Multipurpose Trail

Project Description

Project adds a multipurpose trail on Adams Ave. between Mesa Verde East and Placentia Avenue.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,125,922
2024	Unfunded/Unknown	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,191,826

Totals:	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$4,317,748
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Last Revised: 21-00 - Approved

Total Programmed: \$4,000,000

TIP ID CP-10479

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Other**Limits**

Adams Ave. at Pinecreek Dr

Project Notes

Unfunded: Measure M2 Fairshare Fund (\$99,664), Traffic Impact Fee (\$100,000), OCC Contribution (\$250,000). BCIP: \$620,336. Carryover for FY21/22. Funds budgeted in prior year(s).

Project Title

Adams Avenue at Pinecreek Drive Improvements

Project Description

Reconfiguration of the intersection to eliminate eastbound free flow right turn lane, addition of pedestrian crosswalks and bicycle facilities.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:	\$0	\$0	\$0	\$0	\$0	\$0	

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Superior Ave. to 19th St.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Anaheim Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Anaheim Ave. from Superior Ave. to 19th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$18,000	\$0	\$0	\$0	\$18,000	\$18,000
2026	Unfunded/Unknown	\$0	\$0	\$500,000	\$0	\$500,000	\$582,456
Totals:		\$18,000	\$0	\$500,000	\$0	\$518,000	\$600,456

Last Revised: 21-00 - Approved

Total Programmed: \$518,000

TIP ID CP-10485

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Sakioka Dr. to Sunflower Ave

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Anton Blvd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Anton Blvd. from Sakioka Dr. to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$50,600	\$0	\$455,400	\$0	\$506,000	\$581,101
Totals:		\$50,600	\$0	\$455,400	\$0	\$506,000	\$581,101

Last Revised: 21-00 - Approved

Total Programmed: \$506,000

TIP ID CP-10487

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Avenue of the Arts to Bristol St.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Anton Blvd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Anton Blvd. from Avenue of the Arts to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$25,200	\$0	\$226,800	\$0	\$252,000	\$289,402
Totals:		\$25,200	\$0	\$226,800	\$0	\$252,000	\$289,402

Last Revised: 21-00 - Approved

Total Programmed: \$252,000

TIP ID CP-10490

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Red Hill Ave. to Newport Blvd.

Project Notes

Unfunded: M2 Fairshare, Gas Tax

Project Title

Baker St. Improvement

Project Description

This project consists of the rehabilitation of pavement on Baker St. from Newport Blvd. to Red Hill Ave. Some damaged curb and gutter, sidewalk, access ramps, and driveway will be removed and reconstructed.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$28,000	\$0	\$252,000	\$0	\$280,000	\$321,558
Totals:		\$28,000	\$0	\$252,000	\$0	\$280,000	\$321,558

Last Revised: 21-00 - Approved

Total Programmed: \$280,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Bear St to Bristol St.

Project Notes

Unfunded: M2 Fairshare, Gas Tax

Project Title

Baker St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Baker St. from Bear St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$100,000	\$0	\$1,000,000	\$0	\$1,100,000	\$1,264,913

Totals: \$100,000 \$0 \$1,000,000 \$0 \$1,100,000 \$1,264,913

Last Revised: 21-00 - Approved

Total Programmed: \$1,100,000**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Bristol St. to Newport Blvd

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Baker St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Baker St. from Bristol St. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$53,000	\$0	\$485,040	\$0	\$538,040	\$584,562

Totals: \$53,000 \$0 \$485,040 \$0 \$538,040 \$584,562

Last Revised: 21-00 - Approved

Total Programmed: \$538,040**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Bear St. to Harbor Blvd.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Baker St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Baker St. from Bear St. to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$174,355	\$0	\$1,569,195	\$0	\$1,743,550	\$1,894,056

Totals: \$174,355 \$0 \$1,569,195 \$0 \$1,743,550 \$1,894,056

Last Revised: 21-00 - Approved

Total Programmed: \$1,743,550**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Harbor Blvd. to Samar Dr.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Baker St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Baker St. from Harbor Blvd. to Samar Dr. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$0	\$0	\$800,000	\$0	\$800,000	\$824,800

Totals: \$0 \$0 \$800,000 \$0 \$800,000 \$824,800

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Baker St at Randolph Ave

Project Notes

Unfunded: Measure M2 Fairshare. Carryover for FY21/22. Funds budgeted in a prior year.

Last Revised: 21-00 - Approved

Project Title

Baker St/Randolph Ave Intersection Traffic Signal Installation

Project Description

This project is to construct a new traffic signal at the intersection of Baker St and Randolph Ave to mitigate current operational issues

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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		Totals: \$0	\$0	\$0	\$0	\$0	\$0
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Total Programmed: \$0

TIP ID CP-11409

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Baker St. and Coolidge Ave.

Project Notes

This project is unfunded

Last Revised: 21-00 - Approved

Project Title

Baker-Coolidge Ave Traffic Signal Modification

Project Description

Modification of traffic signal at Baker St and Coolidge Ave to include PPLT for EB movement.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2023	Unfunded/Unknown	\$0	\$0	\$40,000	\$0	\$40,000	\$42,518
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		Totals: \$0	\$0	\$40,000	\$0	\$40,000	\$42,518
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Total Programmed: \$40,000

TIP ID CP-11410

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: 20-CMSA-TSP-3966**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Baker St/Placentia Av, Victoria St and West 19th St

Project Notes

In Kind Services - Caltrans

Last Revised: 21-00 - Approved

Project Title

Baker/Placentia, Victoria, W 19th Traffic Signal Synchronization

Project Description

Review and update of traffic signal coordination along Baker St/Placentia Av, Victoria St, and W 19th St which includes 41 signals. Will include signal timing improvements, detection upgrade, GPS EV preemption, CCTV, and controller replacements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	In Kind Services	\$0	\$0	\$29,720	\$0	\$29,720	\$30,641
2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$1,593,244	\$89,856	\$1,683,100	\$1,732,491
2022	Traffic Impact Fees	\$0	\$0	\$368,591	\$22,464	\$391,055	\$402,481
2023	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$89,856	\$89,856	\$89,856
2023	Traffic Impact Fees	\$0	\$0	\$0	\$22,464	\$22,464	\$22,464

		Totals: \$0	\$0	\$1,991,555	\$224,640	\$2,216,195	\$2,277,933
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Total Programmed: \$2,216,195

TIP ID CP-10501

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Baker St. to Bristol St.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Last Revised: 21-00 - Approved

Project Title

Bear St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Baker St. from Baker St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2024	Unfunded/Unknown	\$20,000	\$0	\$180,000	\$0	\$200,000	\$217,264
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		Totals: \$20,000	\$0	\$180,000	\$0	\$200,000	\$217,264
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Total Programmed: \$200,000

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Planning**Limits**

Bear Street

Project Notes

This project is unfunded

Project Title

Bear Street Bicycle Facility Study

Project Description

Feasibility study for upgraded bicycle facility on Bear Street.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296

Totals:	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
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Last Revised: 21-00 - Approved

Total Programmed: \$100,000

TIP ID CP-10503

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Wakeham to I-405

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Bear Street Improvement Project

Project Description

This project consist of mill and overlay of the existing roadway along Bear Street from Wakeham to I-405. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$60,000	\$0	\$540,000	\$0	\$600,000	\$689,053

Totals:	\$60,000	\$0	\$540,000	\$0	\$600,000	\$689,053
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Last Revised: 21-00 - Approved

Total Programmed: \$600,000

TIP ID CP-11608

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Other**Limits**

Citywide

Project Notes

Carryover for FY21/22. Funds budgeted in prior year.

Project Title

Bicycle & Pedestrian Infrastructure Improvements

Project Description

Citywide pedestrian and bicycle projects to implement the Pedestrian Master Plan and Active Transportation Plan

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		\$0	\$0	\$0	\$0	\$0	\$0

Totals:	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10507

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Other**Limits**

Citywide

Project Notes

Unfunded: BCIP

Project Title

Bicycle Education at Elementary Schools

Project Description

Bicycle Education at Elementary Schools in Costa Mesa

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
2025	Unfunded/Unknown	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
2027	Unfunded/Unknown	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000

Totals:	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$180,000
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Last Revised: 21-00 - Approved

Total Programmed: \$180,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Benches, fountains, lockers or other amenities for bicycles**Project Title**

Bicycle Rack Improvements Citywide

Project Description

Bicycle Racks at various locations Citywide

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2024	Traffic Impact Fees	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2025	Traffic Impact Fees	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2026	Traffic Impact Fees	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2027	Traffic Impact Fees	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Totals:		\$250,000	\$0	\$0	\$0	\$250,000	\$250,000

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

TIP ID CP-10510

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Other**Project Title**

Brentwood Ave. Storm Drain System

Project Description

Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations;

Limits

Brentwood Ave

Project Notes

Unfunded: Drainage Fees/ Measure M2, Environmental Cleanup

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$70,000	\$0	\$723,040	\$0	\$793,040	\$912,278
Totals:		\$70,000	\$0	\$723,040	\$0	\$793,040	\$912,278

Last Revised: 21-00 - Approved

Total Programmed: \$793,040

TIP ID CP-10532

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and left turn lanes to intersection**Project Title**

Bristol St. & Baker St. Intersection Improvement

Project Description

Add eastbound and westbound through lanes and an additional northbound left-turn lane at this intersection

Limits

Bristol St. & Baker St

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$0	\$770,000	\$0	\$0	\$770,000	\$924,789
2027	Developer	\$0	\$192,500	\$0	\$0	\$192,500	\$231,197
Totals:		\$0	\$962,500	\$0	\$0	\$962,500	\$1,155,986

Last Revised: 21-00 - Approved

Total Programmed: \$962,500

TIP ID CP-10536

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and left turn lanes to intersection**Project Title**

Bristol St. & Sunflower Ave. Intersection Improvement

Project Description

This project adds a third northbound left-turn lane and a fourth westbound through lane in conformance with General Plan Circulation Element.

Limits

Bristol St. & Sunflower Ave

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$115,000	\$0	\$1,015,000	\$0	\$1,130,000	\$1,334,040
Totals:		\$115,000	\$0	\$1,015,000	\$0	\$1,130,000	\$1,334,040

Last Revised: 21-00 - Approved

Total Programmed: \$1,130,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

I-405 to Sunflower Ave.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Bristol St. Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Bristol St. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$32,960	\$0	\$296,640	\$0	\$329,600	\$368,129

Totals: \$32,960 \$0 \$296,640 \$0 \$329,600 \$368,129

Last Revised: 21-00 - Approved

Total Programmed: \$329,600

TIP ID CP-10539

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Bear St. to Santa Ana Ave.

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Bristol Street (Bear St. to Santa Ana Ave.) Bicycle Facility

Project Description

New class IV bicycle facility on Bristol St. between Bear St. and Santa Ana Ave

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
2024	Unfunded/Unknown	\$0	\$0	\$450,000	\$0	\$450,000	\$493,161

Totals: \$75,000 \$0 \$450,000 \$0 \$525,000 \$568,161

Last Revised: 21-00 - Approved

Total Programmed: \$525,000

TIP ID CP-10541

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Limits**

Bristol Street at i-405 NB Ramps

Project Notes

Unfunded: Measure M2

Project Title

Bristol Street / I-405 NB Ramps

Project Description

Intersection improvement project to improve traffic operations by adding a westbound right turn lane.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$0	\$0	\$90,000	\$0	\$90,000	\$108,092

Totals: \$0 \$0 \$90,000 \$0 \$90,000 \$108,092

Last Revised: 21-00 - Approved

Total Programmed: \$90,000

TIP ID CP-10543

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn lane(s) to intersection**Limits**

Bristol Street at Paularino Avenue

Project Notes

Unfunded: M2, Traffic Impact Fees

Project Title

Bristol Street / Paularino Avenue (add 2nd westbound left turn lane)

Project Description

Intersection improvement project to design and construct a 2nd WB left turn lane to improve traffic operations.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$85,000	\$60,000	\$155,210	\$0	\$300,210	\$343,472

Totals: \$85,000 \$60,000 \$155,210 \$0 \$300,210 \$343,472

Last Revised: 21-00 - Approved

Total Programmed: \$300,210

TIP ID CP-10550

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Other**Limits**

Bounded by Westminster Ave, Sherwood Pl, 21st St and Santa Ana Ave

Project Notes

Unfunded: Drainage Fees, Unfunded portion TBD

Project Title

Cherry Lake Storm Drain Phase I, II, III

Project Description

Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coordination with numerous utility companies, gov't agencies, residents and busines

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$350,000	\$0	\$2,371,600	\$0	\$2,721,600	\$3,112,707

Totals: \$350,000 \$0 \$2,371,600 \$0 \$2,721,600 \$3,112,707

Last Revised: 21-00 - Approved

Total Programmed: \$2,721,600

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other
Limits
 Upstream of Cherry Lake
Project Notes
 Unfunded: Drainage Fees

Project Title
 Cherry Lake Storm Drain Phase IV, V
Project Description
 Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coordination with numerous utility companies, gov't agencies, residents and busines

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$350,000	\$0	\$1,659,360	\$0	\$2,009,360	\$2,283,009
Totals:		\$350,000	\$0	\$1,659,360	\$0	\$2,009,360	\$2,283,009

Last Revised: 21-00 - Approved

Total Programmed: \$2,009,360

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other
Limits
 Citywide
Project Notes

Project Title
 Citywide Catch Basin Insert & Water Quality Improvement Project
Project Description
 Design, construction and/or installation of Structural Best Management Practices (BMP) required to improve water quality citywide, and meet the National Pollutant Discharge Elimination System (NPDES) permit and County program requirements

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$25,000	\$0	\$25,000	\$25,775
2023	General Fund	\$0	\$0	\$25,000	\$0	\$25,000	\$26,574
2024	General Fund	\$0	\$0	\$25,000	\$0	\$25,000	\$27,398
2025	General Fund	\$0	\$0	\$25,000	\$0	\$25,000	\$28,247
2026	General Fund	\$0	\$0	\$25,000	\$0	\$25,000	\$29,123
Totals:		\$0	\$0	\$125,000	\$0	\$125,000	\$137,117

Last Revised: 21-00 - Approved

Total Programmed: \$125,000

Local Project Number:
Additional Project IDs:
Type of Work: Demand Management
Type of Work Description: Demand Management - Parking management program for public use
Limits
 Citywide
Project Notes
 Unfunded: Capital Improvement Fund. Carryover for FY21/22. Funds budgeted in prior year.

Project Title
 Citywide Parking Study
Project Description
 Parking study to identify and recommend solutions to parking impacted neighborhoods. Work includes stakeholder input, parking analysis of existing and future parking conditions, parking strategies and implementation plan.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other
Limits
 Citywide
Project Notes
 Unfunded: Measure M Turnback, Gas Tax

Project Title
 Citywide Storm Drain Improvements
Project Description
 Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP: concrete and asphalt improvements; watershed modeling and recommendations.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$0	\$0	\$428,550	\$0	\$428,550	\$441,835
2022	General Fund	\$0	\$0	\$71,450	\$0	\$71,450	\$73,665
2023	General Fund	\$7,145	\$0	\$64,305	\$0	\$71,450	\$75,499
2023	Unfunded/Unknown	\$42,855	\$0	\$385,695	\$0	\$428,550	\$452,834
2024	General Fund	\$0	\$0	\$71,450	\$0	\$71,450	\$78,303
2024	Unfunded/Unknown	\$0	\$0	\$428,550	\$0	\$428,550	\$469,653
2025	Unfunded/Unknown	\$42,855	\$0	\$385,695	\$0	\$428,550	\$478,646
2025	General Fund	\$7,145	\$0	\$64,305	\$0	\$71,450	\$79,802
2026	Unfunded/Unknown	\$0	\$0	\$500,000	\$0	\$500,000	\$582,456
Totals:		\$100,000	\$0	\$2,400,000	\$0	\$2,500,000	\$2,732,693

Last Revised: 21-00 - Approved

Total Programmed: \$2,500,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Reconstruction of roadway

Project Title
 Citywide Street Improvement - Annual Program
Project Description
 Project consists of total structural pavement reconstruction of residential and collector streets citywide including damaged curb/gutter. The selection of residential and collector streets for maintenance is determined at the start of each fiscal year

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Gas Tax	\$0	\$0	\$3,840,000	\$0	\$3,840,000	\$3,959,040
Project Notes	2022	Measure M2 Local Fairshare	\$0	\$0	\$2,160,000	\$0	\$2,160,000	\$2,226,960
	2023	Gas Tax	\$0	\$0	\$3,840,000	\$0	\$3,840,000	\$4,081,770
	2023	Measure M2 Local Fairshare	\$0	\$0	\$2,160,000	\$0	\$2,160,000	\$2,295,996
	2024	Gas Tax	\$0	\$0	\$3,840,000	\$0	\$3,840,000	\$4,208,305
	2024	Measure M2 Local Fairshare	\$0	\$0	\$2,160,000	\$0	\$2,160,000	\$2,367,172
	2025	Measure M2 Local Fairshare	\$0	\$0	\$2,160,000	\$0	\$2,160,000	\$2,440,554
	2025	Gas Tax	\$0	\$0	\$3,840,000	\$0	\$3,840,000	\$4,338,763
	2026	Gas Tax	\$0	\$0	\$3,840,000	\$0	\$3,840,000	\$4,473,264
	2026	Measure M2 Local Fairshare	\$0	\$0	\$2,160,000	\$0	\$2,160,000	\$2,516,211
	Totals:		\$0	\$0	\$30,000,000	\$0	\$30,000,000	\$32,908,035

Last Revised: 21-00 - Approved

Total Programmed: \$30,000,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Citywide Traffic Signal Improvements
Project Description
 Citywide traffic signal improvements, replace antiquated cabinets and upgrade other hardware.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2023	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$265,740
Project Notes	2024	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$273,978
Unfunded: Measure M2 TSSP	2025	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$282,472
	2026	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
	2027	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
	Totals:		\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$1,413,674

Last Revised: 21-00 - Approved

Total Programmed: \$1,250,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Signage installation and/or replacement

Project Title
 Citywide Wayfinding Signage (Street and Bicycle)
Project Description
 Citywide study to identify, design, and install directional signs throughout the city.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Unfunded/Unknown	\$0	\$0	\$75,000	\$0	\$75,000	\$77,325
Project Notes	2023	Unfunded/Unknown	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
Unfunded: Street and Bicycle	Totals:		\$0	\$0	\$125,000	\$0	\$125,000	\$130,473

Last Revised: 21-00 - Approved

Total Programmed: \$125,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Project Title**

Class II, III, and IV Bicycle Projects

Project Description

This project implements new Class II and Class III bicycle facilities through the City

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
2023	Traffic Impact Fees	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592
2024	Traffic Impact Fees	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
2025	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
2026	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2027	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
Totals:		\$0	\$0	\$900,000	\$0	\$900,000	\$987,557

Last Revised: 21-00 - Approved

Total Programmed: \$900,000

TIP ID CP-10579

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

Costa Mesa ITS Improvements

Project Description

ITS Improvements along major corridors: Bristol, Fairview, Harbor, Adams, Newport and Victoria. Project includes interagency interties and, CCTV camera installations, changeable message signs. Budget is combination of planning and capital equipment.

Limits

Citywide

Project Notes

Unfunded: Measure M2 TSSP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$262,592
2024	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$269,183
2025	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$275,977
2026	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$282,983
2027	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$290,205
Totals:		\$250,000	\$0	\$1,000,000	\$0	\$1,250,000	\$1,380,940

Last Revised: 21-00 - Approved

Total Programmed: \$1,250,000

TIP ID CP-10581

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Del Mar Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Del Mar Ave. from NB Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits

NB Newport Blvd. to Santa Ana Ave.

Project Notes

Unfunded: M2 Fairshare, Gas Tax

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
Totals:		\$0	\$0	\$100,000	\$0	\$100,000	\$112,989

Last Revised: 21-00 - Approved

Total Programmed: \$100,000

TIP ID CP-10590

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Project Title**

East 17th St. & Irvine Ave. Intersection Improvement

Project Description

Project constructs right-turn lane on the southbound and eastbound directions, right-turn lanes, bus turnouts, street lighting, and streetscape improvements.

Limits

East 17th St. & Irvine Ave

Project Notes

Unfunded: Measure M2 RCP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2025	State	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
2025	Traffic Impact Fees	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
2027	Unfunded/Unknown	\$0	\$160,000	\$400,000	\$0	\$560,000	\$672,574
2027	Traffic Impact Fees	\$0	\$20,000	\$50,000	\$0	\$70,000	\$84,071
2027	State	\$0	\$20,000	\$50,000	\$0	\$70,000	\$84,071
Totals:		\$100,000	\$200,000	\$500,000	\$0	\$800,000	\$940,716

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Limits**

Tustin Ave. to Irvine Ave.

Project Notes

Other: Drainage Fees, Environmental Cleanup

Project Title

East 17th St. Storm Drain System

Project Description

Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations;

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Other	\$200,000	\$0	\$976,785	\$0	\$1,176,785	\$1,303,656

Totals: \$200,000 \$0 \$976,785 \$0 \$1,176,785 \$1,303,656

Last Revised: 21-00 - Approved

Total Programmed: \$1,176,785

TIP ID CP-10595

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Traffic calming such as bulbout, chokers, speed hump, etc.**Limits**

Cabrillo Street, 18th Street, and 22nd Street

Project Notes

Unfunded: SRTS, General Fund

Project Title

Eastside Traffic Calming (Cabrillo Street, 18th Street, and 22nd Street)

Project Description

Design and construction of traffic calming improvements in the Eastside area including Cabrillo Street, 18th Street, and 22nd Street.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$300,000	\$0	\$1,900,000	\$0	\$2,200,000	\$2,581,947

Totals: \$300,000 \$0 \$1,900,000 \$0 \$2,200,000 \$2,581,947

Last Revised: 21-00 - Approved

Total Programmed: \$2,200,000

TIP ID CP-10597

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Fairview Rd. to La Salle Ave.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

El Camino Dr. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on El Camino Dr. from Fairview Rd. to La Salle Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$40,600	\$0	\$365,400	\$0	\$406,000	\$441,047

Totals: \$40,600 \$0 \$365,400 \$0 \$406,000 \$441,047

Last Revised: 21-00 - Approved

Total Programmed: \$406,000

TIP ID CP-10600

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Harbor Blvd. to Newport Blvd.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Fair Dr. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Fair Dr. from Harbor Blvd. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$109,500	\$0	\$985,500	\$0	\$1,095,000	\$1,223,003

Totals: \$109,500 \$0 \$985,500 \$0 \$1,095,000 \$1,223,003

Last Revised: 21-00 - Approved

Total Programmed: \$1,095,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Project Title**

Fairview Channel Trail

Project Description

Project involves construction of pavement of structural section of Fairview Channel along Placentia Avenue (north of park) to south of park.

Limits

Placentia Ave. north of park to south of park

Project Notes

Unfunded: ATP, BCIP, GENERAL FUND

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2027	Unfunded/Unknown	\$0	\$0	\$980,000	\$0	\$980,000	\$1,177,004
Totals:		\$100,000	\$0	\$980,000	\$0	\$1,080,000	\$1,277,004

Last Revised: 21-00 - Approved

Total Programmed: \$1,080,000

TIP ID CP-10606

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: 11-CMSA-ICE-3513 (Eng)**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through lane(s) to intersection**Project Title**

Fairview Rd & Wilson St. Improvements

Project Description

This project adds EB and WB through lanes at Fairview Rd. & Wilson St. intersection and widens Wilson St. to 4 lanes between SR-55 to Fairview Rd. as required by General Plan Circulation Element.

Limits

Fairview Rd. and Wilson St

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Developer	\$0	\$103,821	\$201,179	\$0	\$305,000	\$366,313
2027	Unfunded/Unknown	\$0	\$415,286	\$804,714	\$0	\$1,220,000	\$1,465,251
Totals:		\$0	\$519,107	\$1,005,893	\$0	\$1,525,000	\$1,831,564

Last Revised: 21-00 - Approved

Total Programmed: \$1,525,000

TIP ID CP-10607

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Fairview Rd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Adams Ave. to Fair Dr. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits

Adams Ave. to Fair Dr

Project Notes

Unfunded: M2 Fairshare, Gas Tax

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$207,285	\$0	\$1,865,561	\$0	\$2,072,846	\$2,130,678
Totals:		\$207,285	\$0	\$1,865,561	\$0	\$2,072,846	\$2,130,678

Last Revised: 21-00 - Approved

Total Programmed: \$2,072,846

TIP ID CP-10610

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Fairview Rd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Fair Dr. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

Limits

Fair Dr. to Newport Blvd.

Project Notes

Unfunded: M2 Fairshare, Gas Tax

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$157,438	\$0	\$1,416,940	\$0	\$1,574,378	\$1,618,303
Totals:		\$157,438	\$0	\$1,416,940	\$0	\$1,574,378	\$1,618,303

Last Revised: 21-00 - Approved

Total Programmed: \$1,574,378

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

I-405 to Sunflower Ave.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Fairview Rd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Fairview Rd. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$87,000	\$0	\$783,000	\$0	\$870,000	\$971,701

Totals: \$87,000 \$0 \$783,000 \$0 \$870,000 \$971,701

Last Revised: 21-00 - Approved

Total Programmed: \$870,000

TIP ID CP-10613

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Adams Ave. to Baker St.

Project Notes

2020/21: \$450,180 HSIP, \$779,820 Gas Tax

Project Title

Fairview Rd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Adams Ave. to Baker St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10619

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Widening of existing bike route**Limits**

Fairview Rd between Fair Dr. and Newport Blvd.

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility

Project Description

Construction of a Class IV bicycle facility by eliminating existing travel lanes.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
2025	Unfunded/Unknown	\$0	\$0	\$480,000	\$0	\$480,000	\$542,345
Totals: \$60,000 \$0 \$480,000 \$0 \$540,000 \$602,345							

Last Revised: 21-00 - Approved

Total Programmed: \$540,000

TIP ID CP-10615

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Fairview Rd. at Arlington Dr

Project Notes**Project Title**

Fairview Road - Arlington Drive Traffic Signal Modification

Project Description

Installation of new pole and mast arm for the southbound movement

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
Totals: \$0 \$0 \$100,000 \$0 \$100,000 \$106,296							

Last Revised: 21-00 - Approved

Total Programmed: \$100,000

TIP ID CP-10616

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Fairview Rd. at Merrimac Wy.

Project Notes**Project Title**

Fairview Road - Merrimac Way Traffic Signal Modification

Project Description

Installation of new pole and mast arm for the southbound movement

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$159,444
Totals: \$0 \$0 \$150,000 \$0 \$150,000 \$159,444							

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number: 16-CMSA-TSP-3790**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Project Title**

Fairview Road Traffic Signal Synchronization

Project Description

Review & update of traffic signal coordination along Fairview Rd. in Costa Mesa and Santa Ana. Replace CCTV's at 1 location, new cabinets at 4 locations, installation of video detection at 4 locations, and traffic signal preemption at 13 locations.

Limits

Fairview Rd. between SR-55 and Sunflower Ave.

Project Notes

M2 TSSP: Measure M2, Traffic Impact Fees Another Agency: City Santa Ana

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2022

Traffic Impact Fees

\$0

\$0

\$0

\$3,586

\$3,586

\$3,586

2022

Another City

\$0

\$0

\$0

\$4,574

\$4,574

\$4,574

2022

Traffic Signal Sync Program (TSSP)

\$0

\$0

\$0

\$32,640

\$32,640

\$32,640

Totals: \$0 \$0 \$0 \$40,800 \$40,800 \$40,800

Last Revised: 21-00 - Approved

Total Programmed: \$40,800

TIP ID CP-10628

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Gisler Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on two segments of Gisler Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

Limits

West End of Gisler to Nebraska Pl. and Harbor Blvd. to College Ave.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2025

Unfunded/Unknown

\$45,300

\$0

\$407,700

\$0

\$453,000

\$505,955

Totals: \$45,300 \$0 \$407,700 \$0 \$453,000 \$505,955

Last Revised: 21-00 - Approved

Total Programmed: \$453,000

TIP ID CP-10630

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Aesthetics**Type of Work Description:** Aesthetics - Landscaping of roadway**Project Title**

Gisler Avenue Parkway Improvements

Project Description

This project consist of removal of existing trees and turf on the north side of Gisler Ave., minor sidewalk, curb, and gutter repairs, new electrical and water service to new drought tolerant landscaping and irrigation

Limits

California Street to Iowa Street East

Project Notes

Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2026

Unfunded/Unknown

\$60,000

\$0

\$600,000

\$0

\$660,000

\$758,948

Totals: \$60,000 \$0 \$600,000 \$0 \$660,000 \$758,948

Last Revised: 21-00 - Approved

Total Programmed: \$660,000

TIP ID CP-10631

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Gisler Avenue Street Improvements

Project Description

This project consist of mill and overlay of the existing roadway along Gisler Avenue within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

Limits

Harbor Blvd. to Nebraska Pl.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2025

Unfunded/Unknown

\$14,000

\$0

\$186,000

\$0

\$200,000

\$224,159

Totals: \$14,000 \$0 \$186,000 \$0 \$200,000 \$224,159

Last Revised: 21-00 - Approved

Total Programmed: \$200,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Sunflower Ave. to South Coast Dr.

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Greenville - Banning Channel Part 1 (Sunflower Ave. to South Coast Dr.)

Project Description

Design and construction of new off-site bicycle facility along Greenville Banning Channel from Sunflower Avenue to South Coast Drive

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$150,000	\$0	\$720,000	\$0	\$870,000	\$1,014,738

Totals: \$150,000 \$0 \$720,000 \$0 \$870,000 \$1,014,738

Last Revised: 21-00 - Approved

Total Programmed: \$870,000

TIP ID CP-10636

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Santa Ana River Trail to South Coast Drive

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Greenville - Banning Channel Part 2 (Santa Ana River Trail to South Coast Drive)

Project Description

The planned off-street facility to be designed and constructed along the Greenville Banning Channel from Santa Ana River Trail to South Coast Drive.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$400,000	\$0	\$2,880,000	\$0	\$3,280,000	\$3,858,952

Totals: \$400,000 \$0 \$2,880,000 \$0 \$3,280,000 \$3,858,952

Last Revised: 21-00 - Approved

Total Programmed: \$3,280,000

TIP ID CP-10643

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Upgrade traffic signal equipment at intersection**Limits**

Harbor Blvd & Sunflower Ave

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

Project Title

Harbor Blvd & Sunflower Ave Intersection Improvements

Project Description

Harbor Blvd At Sunflower Ave Intersection Improvements- adding eastbound and westbound right turn lanes per General Plan.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$150,000	\$250,000	\$520,000	\$0	\$920,000	\$1,074,789

Totals: \$150,000 \$250,000 \$520,000 \$0 \$920,000 \$1,074,789

Last Revised: 21-00 - Approved

Total Programmed: \$920,000

TIP ID CP-10642

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and right turn lanes to intersection**Limits**

Harbor Blvd. at South Coast Dr.

Project Notes

General Fund: Traffic Impact Fees Unfunded: Measure M

Project Title

Harbor Blvd - South Coast Drive Improvements

Project Description

Widening of the west leg of the intersection to provide one left-turn lane, one through lane, and two right turn lanes. This will include the modifications to the OCFCD Greenville Banning Channel.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$50,160	\$31,350	\$568,650	\$0	\$650,160	\$770,775
2027	General Fund	\$117,040	\$73,150	\$1,326,850	\$0	\$1,517,040	\$1,798,475

Totals: \$167,200 \$104,500 \$1,895,500 \$0 \$2,167,200 \$2,569,250

Last Revised: 21-00 - Approved

Total Programmed: \$2,167,200

TIP ID CP-10644

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn and right turn lanes to intersection**Limits**

Harbor Blvd. & Adams Ave

Project Notes

Developer: Traffic Impact Fees

Project Title

Harbor Blvd. & Adams Ave. Intersection Improvement

Project Description

This project adds northbound left-turn lane and a right-turn lane at this intersection in conformance with General Plan Circulation Element.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Developer	\$200,000	\$0	\$5,800,000	\$0	\$6,000,000	\$7,165,944

Totals: \$200,000 \$0 \$5,800,000 \$0 \$6,000,000 \$7,165,944

Last Revised: 21-00 - Approved

Total Programmed: \$6,000,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Limits**

Harbor Blvd. & Gisler Ave

Project Notes

Unfunded: M2, Traffic Impact Fees

Project Title

Harbor Blvd. & Gisler Ave. Intersection Improvement Phase II

Project Description

Add southbound right-turn lane and extend northbound right lane at the intersection per General Plan Circulation Element.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$500,000	\$2,000,000	\$2,395,000	\$0	\$4,895,000	\$5,778,505

Totals: \$500,000 \$2,000,000 \$2,395,000 \$0 \$4,895,000 \$5,778,505

Last Revised: 21-00 - Approved

Total Programmed: \$4,895,000

TIP ID CP-10647

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Provide turnouts for buses**Limits**

Northbound Harbor Blvd. at Adams Ave. and at MacArthur Blvd

Project Notes

Unfunded: Measure M2 RCP, City Funds

Project Title

Harbor Blvd. Bus Turnouts

Project Description

The project involves construction of bus turnouts on northbound Harbor Blvd. at Adams Ave. and MacArthur Blvd. This improvement is per Santa Ana River Crossing Memorandum of Understanding.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$66,000	\$0	\$330,000	\$0	\$396,000	\$462,338

Totals: \$66,000 \$0 \$330,000 \$0 \$396,000 \$462,338

Last Revised: 21-00 - Approved

Total Programmed: \$396,000

TIP ID CP-10648

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Newport Blvd. to Wilson St

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Harbor Blvd. Improvement Project

Project Description

The project consists of the rehabilitation of pavement structural section of mill and overlay along Harbor Blvd. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$200,000	\$0	\$1,800,000	\$0	\$2,000,000	\$2,296,843

Totals: \$200,000 \$0 \$1,800,000 \$0 \$2,000,000 \$2,296,843

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000

TIP ID CP-10651

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

South Coast Dr. to MacArthur Blvd

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Harbor Blvd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Harbor Blvd. from South Coast Dr. to MacArthur Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$82,000	\$0	\$828,000	\$0	\$910,000	\$935,668

Totals: \$82,000 \$0 \$828,000 \$0 \$910,000 \$935,668

Last Revised: 21-00 - Approved

Total Programmed: \$910,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Wilson St. to Baker St

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Harbor Blvd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Harbor Blvd. from Wilson St. to Baker St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$225,000	\$0	\$2,025,000	\$0	\$2,250,000	\$2,513,019

Totals: \$225,000 \$0 \$2,025,000 \$0 \$2,250,000 \$2,513,019

Last Revised: 21-00 - Approved

Total Programmed: \$2,250,000

TIP ID CP-10654

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Limits**

Hyland Ave. & I-405 NB Ramp at South Coast Dr.

Project Notes

Unfunded: Measure M2 RCP, AB2766, Traffic Impact Fees

Project Title

Hyland Ave. & I-405 NB Ramp at South Coast Dr

Project Description

The project includes addition of westbound right turn lane from South Coast Dr. to northbound Hyland Ave. and associated traffic signal and striping modifications

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2027	Unfunded/Unknown	\$0	\$100,000	\$713,000	\$0	\$813,000	\$976,433

Totals: \$50,000 \$100,000 \$713,000 \$0 \$863,000 \$1,026,433

Last Revised: 21-00 - Approved

Total Programmed: \$863,000

TIP ID CP-10665

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Widening of existing bike route**Limits**

Harbor Blvd. to Fairview Rd.

Project Notes

Carryover for FY21/22. Funds budgeted in prior year.

Project Title

Merrimac Way Multipurpose Trail and Cycle Tracks

Project Description

Multipurpose class IV trail and cycle tracks on Merrimac Wy. between Harbor Blvd. and Fairview Rd

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11419

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Transportation Planning**Type of Work Description:** Transportation Planning - Other**Limits**

Mission-Valencia

Project Notes

This project is unfunded

Project Title

Mesa Del Mar Multi-Modal Access and Circulation Improvements

Project Description

Study, design, and implementation of various multi modal circulation improvements in the Mission-Valencia area.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2023	Unfunded/Unknown	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480
2024	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$273,978

Totals: \$300,000 \$0 \$750,000 \$0 \$1,050,000 \$1,105,458

Last Revised: 21-00 - Approved

Total Programmed: \$1,050,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Newport Blvd. to Santa Ana Ave.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Mesa Dr. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Mesa Dr. from Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$31,400	\$0	\$282,600	\$0	\$314,000	\$350,706

Totals: \$31,400 \$0 \$282,600 \$0 \$314,000 \$350,706

Last Revised: 21-00 - Approved

Total Programmed: \$314,000

TIP ID CP-11606

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Mesa Dr. and Santa Ana Ave.

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Mesa Drive and Santa Ana Avenue Bicycle Facility

Project Description

Design and construct a off street class I bicycle facility/multi-use path along north side of Mesa Dr. and a class II or IV bicycle lane or cycletrack on the west side of Santa Ana Ave. adjacent to the golf course.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2027	Unfunded/Unknown	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,441,230

Totals: \$100,000 \$0 \$1,200,000 \$0 \$1,300,000 \$1,541,230

Last Revised: 21-00 - Approved

Total Programmed: \$1,300,000

TIP ID CP-10668

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Adams Ave. (E) to Harbor Blvd

Project Notes

Unfunded: M2 Fairshare, Gas Tax

Project Title

Mesa Verde Dr. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Mesa Verde Dr. from Adams Ave. (E) to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$47,600	\$0	\$428,400	\$0	\$476,000	\$531,643

Totals: \$47,600 \$0 \$428,400 \$0 \$476,000 \$531,643

Last Revised: 21-00 - Approved

Total Programmed: \$476,000

TIP ID CP-10670

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Reconstruction/rehabilitation of existing bike route**Limits**

Mesa Verde Drive E. bet Adams Ave. and Harbor Blvd.

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Mesa Verde Drive E. (Adams Ave. to Harbor Blvd. and Peterson Pl.) Bicycle Facility Improvements

Project Description

Improve bicycle facility on Mesa Verde Dr. E. between Adams Ave. and Harbor Blvd. and Peterson Pl. by improving signage, markings, and restriping of travel lanes.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2023	Unfunded/Unknown	\$0	\$0	\$225,000	\$0	\$225,000	\$239,166

Totals: \$100,000 \$0 \$225,000 \$0 \$325,000 \$339,166

Last Revised: 21-00 - Approved

Total Programmed: \$325,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.

Project Title
 Neighborhood Traffic Improvements
Project Description
 This project includes implementation of neighborhood traffic improvements including signs, speed humps, and landscaping to enhance neighborhoods.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
Project Notes General Fund: Capital Improvement Fund, Measure M2, Fairshare	2023	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592
	2024	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
	2025	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
	2026	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
	2027	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
			Totals:	\$0	\$0	\$900,000	\$0	\$900,000

Last Revised: 21-00 - Approved

Total Programmed: \$900,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - New sidewalk

Project Title
 New Sidewalk/Missing Link Program
Project Description
 New sidewalks will be constructed in the highest priority areas such as around schools, hospitals, convalescent homes, public facilities, bus routes, and arterial highways.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
Project Notes	2023	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
	2024	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
	2025	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
	2026	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
				Totals:	\$0	\$0	\$500,000	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$500,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
 Newport Blvd. / 17th St. Intersection Improvements
Project Description
 Add northbound right turn lane

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Newport Blvd. / 17th St.	2024	Unfunded/Unknown	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Project Notes Unfunded: Measure M2, Traffic Impact Fees	2025	Unfunded/Unknown	\$0	\$0	\$400,000	\$0	\$400,000	\$451,954
				Totals:	\$50,000	\$0	\$400,000	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$450,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Newport Blvd. Frontage Road
Project Description
 Rehabilitation of Roadway

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
19th Street to Bristol Street	2022	Local Streets and Roads apportionments		\$432,797	\$0	\$4,842,023	\$0	\$5,274,820
Project Notes Other: RMRA Delete programing for FY 20/21				Totals:	\$432,797	\$0	\$4,842,023	\$0
							\$5,274,820	\$5,424,923

Last Revised: 21-00 - Approved

Total Programmed: \$5,274,820

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Aesthetics**Type of Work Description:** Aesthetics - Landscaping of roadway**Project Title**

Newport Blvd. Landscaping Project

Project Description

The project includes installing landscape improvements along Newport Boulevard Frontage Rd. between Bristol St. and 19th St.

Limits

Newport Blvd. from 19th St. to Bristol Street

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,281,404
Totals:		\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,281,404

Project Notes

Unfunded: Federal/ State Grants

Last Revised: 21-00 - Approved

Total Programmed: \$1,100,000

TIP ID CP-10684

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Project Title**

Newport Blvd. NB Frontage Rd. & Del Mar Ave.

Project Description

The project involves widening the westbound approach to provide for one right-turn lane, one optional through and right-turn lane and two through lanes.

Limits

Newport Blvd. NB Frontage Rd. and Del Mar Ave

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$26,840	\$0	\$78,760	\$0	\$105,600	\$121,433
2027	Traffic Impact Fees	\$6,710	\$0	\$19,690	\$0	\$26,400	\$30,358
Totals:		\$33,550	\$0	\$98,450	\$0	\$132,000	\$151,791

Project Notes

Unfunded: Measure M2 RCP

Last Revised: 21-00 - Approved

Total Programmed: \$132,000

TIP ID CP-10685

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and right turn lanes to intersection**Project Title**

Newport Blvd. Northbound/ 22nd St.

Project Description

Add westbound through/right and convert northbound through to through /right

Limits

Newport Blvd. / 22nd St

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	General Fund	\$0	\$0	\$15,000	\$0	\$15,000	\$18,015
Totals:		\$0	\$0	\$15,000	\$0	\$15,000	\$18,015

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$15,000

TIP ID CP-10792

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Project Title**

Newport Blvd. SB Frontage Rd. & Fair Dr

Project Description

The project adds a second right-turn lane at the above intersection.

Limits

Newport Blvd. SB Frontage Rd. and Fair Dr

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Other	\$13,750	\$0	\$0	\$0	\$13,750	\$13,750
2025	Unfunded/Unknown	\$55,000	\$0	\$0	\$0	\$55,000	\$55,000
2027	Other	\$0	\$5,610	\$133,540	\$0	\$139,150	\$167,123
2027	Unfunded/Unknown	\$0	\$22,440	\$534,160	\$0	\$556,600	\$668,490
Totals:		\$68,750	\$28,050	\$667,700	\$0	\$764,500	\$904,363

Project Notes

Other: Fairgrounds Mitigation, AB2766 Unfunded: Measure M2 RCP

Last Revised: 21-00 - Approved

Total Programmed: \$764,500

Local Project Number: 16-CMSA-ACE-3803 (Eng.)**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Project Title**

Newport Blvd. Widening Design

Project Description

Widen Newport Blvd. to add a fourth southbound through lane between 19th St. and 17th St.

Limits

19th St. to 17th St

Project Notes

Project concept design underway Unfunded: Measure M2, Traffic Impact Fees, M2 ACE approved - GF shown due to database error

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$0	\$400,000	\$0	\$0	\$400,000	\$425,184
2024	Unfunded/Unknown	\$0	\$600,000	\$0	\$0	\$600,000	\$657,548
2025	Unfunded/Unknown	\$0	\$4,150,000	\$0	\$0	\$4,150,000	\$4,689,027
2026	Unfunded/Unknown	\$0	\$0	\$4,150,000	\$0	\$4,150,000	\$4,834,387

Totals: \$0 \$5,150,000 \$4,150,000 \$0 \$9,300,000 \$10,606,146

Last Revised: 21-00 - Approved

Total Programmed: \$9,300,000

TIP ID CP-10795

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Project Title**

Newport Boulevard Southbound (Bristol Street to Arlington Drive) Class I Bicycle Facility

Project Description

Design and construction of a Class I bicycle facility from Bristol Street to Arlington Drive.

Limits

Bristol Street to Arlington Drive

Project Notes

Unfunded: ATP, BCIP, General Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
2027	Unfunded/Unknown	\$0	\$0	\$370,000	\$0	\$370,000	\$444,379

Totals: \$75,000 \$0 \$370,000 \$0 \$445,000 \$519,379

Last Revised: 21-00 - Approved

Total Programmed: \$445,000

TIP ID CP-10796

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Newport SB Frontage Rd. Rehabilitation

Project Description

This project involves reconstruction of pavement structural section on Newport Blvd. SB Frontage Rd. from 16th St. to Industrial. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limi

Limits

16th St. to Industrial Way

Project Notes

Unfunded: M2 Fairshare, Gas Tax

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$14,000	\$0	\$126,000	\$0	\$140,000	\$156,366

Totals: \$14,000 \$0 \$126,000 \$0 \$140,000 \$156,366

Last Revised: 21-00 - Approved

Total Programmed: \$140,000

TIP ID CP-10801

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Orange Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Orange Ave. from 22nd St. to 23rd St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits

22nd St. to Del Mar Ave

Project Notes

Unfunded: M2 Fairshare, Gas Tax

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$73,359	\$0	\$660,231	\$0	\$733,590	\$842,470

Totals: \$73,359 \$0 \$660,231 \$0 \$733,590 \$842,470

Last Revised: 21-00 - Approved

Total Programmed: \$733,590

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Between Adams Avenue to Merrimac Way

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Orange Coast College Alley Class I Bicycle Facility

Project Description

Design and construction of a Class I bicycle facility on an alley in Orange Coast College area to provide bicycle connectivity.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$100,000	\$0	\$660,000	\$0	\$760,000	\$892,676

Totals:	\$100,000	\$0	\$660,000	\$0	\$760,000	\$892,676
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Last Revised: 21-00 - Approved

Total Programmed: \$760,000**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

Citywide

Project Notes**Project Title**

Parkway Improvement Program

Project Description

Remove and replace damaged curb, gutter, sidewalks, perform necessary parkway repairs, and construct ADA accessibility ramps.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$360,850
2023	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$372,036
2024	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$383,569
2025	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$395,460
2026	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$407,719

Totals:	\$0	\$0	\$1,750,000	\$0	\$1,750,000	\$1,919,634
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Last Revised: 21-00 - Approved

Total Programmed: \$1,750,000**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Bear St. to Bristol St.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Paularino Ave. Rehabilitation

Project Description

This project involves reconstruction of pavement structural section on Paularino Ave. from Bear St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$25,800	\$0	\$232,200	\$0	\$258,000	\$296,293

Totals:	\$25,800	\$0	\$232,200	\$0	\$258,000	\$296,293
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Last Revised: 21-00 - Approved

Total Programmed: \$258,000**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Paularino Channel between Fairview Rd. and Bristol St.

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

Paularino Channel Multipurpose Trail

Project Description

Project adds a multipurpose trail along the Paularino Channel over the existing maintenance road.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
2024	Unfunded/Unknown	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,191,826
2025	Unfunded/Unknown	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,259,772

Totals:	\$500,000	\$0	\$4,000,000	\$0	\$4,500,000	\$4,951,598
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Last Revised: 21-00 - Approved

Total Programmed: \$4,500,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Other**Limits**

Citywide

Project Notes

Other: SCAG Sustainability Planning Grant

Project Title

Pedestrian Master Plan

Project Description

Development of citywide pedestrian master plan

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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		Totals: \$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11416

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Other**Limits**

Placentia Ave. at 20th St.

Project Notes

This project is unfunded

Project Title

Placentia Av./20th St. HAWK Signal

Project Description

Design and construction of HAWK signal at the intersection of Placentia/20th Ave.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2023	Unfunded/Unknown	\$0	\$0	\$175,000	\$0	\$175,000	\$186,018
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		Totals: \$0	\$0	\$175,000	\$0	\$175,000	\$186,018
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Last Revised: 21-00 - Approved

Total Programmed: \$175,000

TIP ID CP-10813

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Limits**

Placentia Ave. & 19th St.

Project Notes

Unfunded: Measure M2 RCP

Project Title

Placentia Ave. & 19th St. SB Right Turn Lane

Project Description

The project includes adding a southbound right-turn lane at the intersection.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2027	Traffic Impact Fees	\$0	\$12,000	\$65,200	\$0	\$77,200	\$92,719
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2027	Unfunded/Unknown	\$0	\$48,000	\$260,800	\$0	\$308,800	\$370,876
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		Totals: \$0	\$60,000	\$326,000	\$0	\$386,000	\$463,595
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Last Revised: 21-00 - Approved

Total Programmed: \$386,000

TIP ID CP-10815

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Adams Ave. to Southerly City Limits

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Placentia Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Placentia Ave. from Adams Ave. to Southerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2025	Unfunded/Unknown	\$344,465	\$0	\$3,100,179	\$0	\$3,444,644	\$3,847,314
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		Totals: \$344,465	\$0	\$3,100,179	\$0	\$3,444,644	\$3,847,314
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Last Revised: 21-00 - Approved

Total Programmed: \$3,444,644

TIP ID CP-11634

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: 20-CMSA-ECP-3980**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Detention/Infiltration basins**Limits**

Joann St. to Estancia N.

Project Notes

Other: Drainage Fees and M2

Project Title

Placentia Avenue Storm Drain Quality Improvement

Project Description

Storm water filtration system to be installed along Placentia Ave. between Joann St. and Estancia N.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Other	\$45,000	\$0	\$0	\$0	\$45,000	\$45,000
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2023	Other	\$0	\$0	\$350,000	\$0	\$350,000	\$372,036
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		Totals: \$45,000	\$0	\$350,000	\$0	\$395,000	\$417,036
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Last Revised: 21-00 - Approved

Total Programmed: \$395,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

19th Street to 16th Street

Project Notes**Project Title**

Pomona Ave. Reconstruction

Project Description

This project involves reconstruction of pavement structural section on Pomona Ave. from 19th St. to 16th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2026

Community Development Block Grant

\$0 \$0 \$585,000 \$0 \$585,000

\$681,474

Totals: \$0 \$0 \$585,000 \$0 \$585,000 \$681,474

Last Revised: 21-00 - Approved

Total Programmed: \$585,000

TIP ID CP-10818

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Victoria St. to 19th St.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Pomona Avenue Improvement Project

Project Description

This project consists of mill and overlay of the existing roadway along Pomona Ave. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2026

Unfunded/Unknown

\$84,500

\$0

\$760,500

\$0

\$845,000

\$970,416

Totals: \$84,500 \$0 \$760,500 \$0 \$845,000 \$970,416

Last Revised: 21-00 - Approved

Total Programmed: \$845,000

TIP ID CP-10820

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

Citywide

Project Notes**Project Title**

Priority Sidewalk Repair

Project Description

Remove and replace damaged curb, gutter, sidewalks, perform necessary parkway repairs, and construct ADA accessibility ramps.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Gas Tax

\$0

\$0

\$50,000

\$0

\$50,000

\$51,550

2023

Gas Tax

\$0

\$0

\$50,000

\$0

\$50,000

\$53,148

2024

Gas Tax

\$0

\$0

\$50,000

\$0

\$50,000

\$54,796

2025

Gas Tax

\$0

\$0

\$50,000

\$0

\$50,000

\$56,494

2026

Gas Tax

\$0

\$0

\$50,000

\$0

\$50,000

\$58,246

Totals: \$0 \$0 \$250,000 \$0 \$250,000 \$274,234

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

TIP ID CP-11417

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: 19-CMSA-STS-3929**Additional Project IDs:** CP--3532**Type of Work:** Bus Stops**Type of Work Description:** Bus Stops - Relocation or refurbishing of bus benches or shelters**Limits**

Fairview Rd at Arlington Dr, Placentia Ave at 19th St, and Harbor Blvd at Wilson St

Project Notes

Carryover for FY21/22. Funds budgeted in prior year.

Project Title

Project W - Transit Stop Improvements

Project Description

This project will construct improvements at three bus stops: Stop 1173 – Northbound Fairview Road at Arlington Drive; Stop 1293 – Northbound Placentia Avenue south of 19th Street; and Stop 1196 – Northbound Harbor Boulevard north of Wilson Street.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED****Totals: \$0 \$0 \$0 \$0 \$0 \$0**

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Traffic calming such as bulbout, chokers, speed hump, etc.**Limits**

Baker Street to Bristol Street

Project Notes

Unfunded: General Fund

Project Title

Randolph Avenue Parking and Pedestrian Improvements

Project Description

Restriping of Randolph Ave. and Saint Clair St. to add new on-street parking spaces. Project includes a roundabout at the intersection of Randolph Ave. and Saint Clair St., speed cushions on Randolph Ave., and a raised midblock crosswalk.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$0	\$0	\$400,000	\$0	\$400,000	\$412,400

Totals: \$0 \$0 \$400,000 \$0 \$400,000 \$412,400

Last Revised: 21-00 - Approved

Total Programmed: \$400,000

TIP ID CP-10829

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: 19-OCTA-TSP-3939**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Red Hill Avenue from CL to CL

Project Notes

Match 20% (TSSP requirement): Total Cost of Project (Construction and O&M) = \$330,400.00 O&M = \$11,200 including TSSP+Match

Project Title

Red Hill Avenue Traffic Signal Synchronization Project

Project Description

Review and pdate of traffic signal coordination along Red Hill Avenue in Costa Mesa, Irvine, &Tustin. Update controllers, conduit, fiber optic communication & interconnect. Upgrade includes 3 new controllers, 4 new GPS-EVP, 2 new video detection syst

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$0	\$1,120	\$1,120	\$1,120
2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$4,480	\$4,480	\$4,480
2023	Traffic Impact Fees	\$0	\$0	\$0	\$1,120	\$1,120	\$1,120
2023	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$4,480	\$4,480	\$4,480

Totals: \$0 \$0 \$0 \$11,200 \$11,200 \$11,200

Last Revised: 21-00 - Approved

Total Programmed: \$11,200

TIP ID CP-10845

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn lane(s) to intersection**Limits**

NB SR-55 & Baker St. Intersection

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

Project Title

SR-55 NB & Baker St. Intersection Improvements

Project Description

Project adds left-turn lanes on northbound and eastbound approaches in accordance with General Plan Circulation Element.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$100,000	\$0	\$1,270,000	\$0	\$1,370,000	\$1,625,302

Totals: \$100,000 \$0 \$1,270,000 \$0 \$1,370,000 \$1,625,302

Last Revised: 21-00 - Approved

Total Programmed: \$1,370,000

TIP ID CP-10847

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Limits**

SR-55 NB/Paularino Ave. Intersection

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

Project Title

SR-55 NB & Paularino Ave. Intersection Improvements

Project Description

This project adds a westbound right-turn lane in accordance with General Plan Circulation Element.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$75,000	\$100,000	\$467,750	\$0	\$642,750	\$756,881

Totals: \$75,000 \$100,000 \$467,750 \$0 \$642,750 \$756,881

Last Revised: 21-00 - Approved

Total Programmed: \$642,750

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and right turn lanes to intersection**Project Title**

SR-55 SB & Baker St. Intersection Improvement

Project Description

This project adds a southbound free-flow right-turn lane and converts westbound through to optional through+right turn lane in accordance with General Plan Circulation Element.

Limits

SB SR-55 & Baker St. Intersection

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$75,000	\$0	\$550,350	\$0	\$625,350	\$735,984

Project Notes

Measure M2 RCP, Traffic Impact Fees

Totals: \$75,000 \$0 \$550,350 \$0 \$625,350 \$735,984

Last Revised: 21-00 - Approved

Total Programmed: \$625,350

TIP ID CP-10850

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add right turn lane(s) to intersection**Project Title**

SR-55 SB & Paularino Ave. Intersection Improvements

Project Description

This project adds a southbound right-turn lane in accordance with General Plan Circulation Element.

Limits

SB SR-55 & Paularino Ave. Intersection

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$75,000	\$0	\$338,730	\$0	\$413,730	\$481,823

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

Totals: \$75,000 \$0 \$338,730 \$0 \$413,730 \$481,823

Last Revised: 21-00 - Approved

Total Programmed: \$413,730

TIP ID CP-10833

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Sakioka Dr. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Sakioka Dr. from Sunflower Ave. to Anton Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits

Sunflower Ave. to Anton Blvd

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$73,000	\$0	\$657,000	\$0	\$730,000	\$815,335

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Totals: \$73,000 \$0 \$657,000 \$0 \$730,000 \$815,335

Last Revised: 21-00 - Approved

Total Programmed: \$730,000

TIP ID CP-10842

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Project Title**

Signal System Upgrade - Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue

Project Description

Review & update of traffic signal coordination along Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue in Costa Mesa. Replace controllers, conduit upgrades, fiber optic comm., & interconnect cables, CCTVs, and cabinets at various locations.

Limits

Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888
2024	General Fund	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774
2025	General Fund	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966

Project Notes

General Fund: Will not be TSSP

Totals: \$0 \$0 \$900,000 \$0 \$900,000 \$986,628

Last Revised: 21-00 - Approved

Total Programmed: \$900,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Cadillac Ave. to Hyland Ave

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Sunflower Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Sunflower Ave. from Cadillac Ave. to Hyland Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$65,000	\$0	\$585,000	\$0	\$650,000	\$725,983

Totals: \$65,000 \$0 \$585,000 \$0 \$650,000 \$725,983

Last Revised: 21-00 - Approved

Total Programmed: \$650,000

TIP ID CP-10855

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn and right turn lanes to intersection**Limits**

Superior Ave. at 17th St

Project Notes

Unfunded: Measure M2, Traffic Impact Fees

Project Title

Superior Ave. / 17th St. Intersection Improvements

Project Description

Convert westbound through to westbound through/left turn lane and add northbound right turn lane.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2027	Unfunded/Unknown	\$0	\$0	\$563,000	\$0	\$563,000	\$676,177

Totals: \$100,000 \$0 \$563,000 \$0 \$663,000 \$776,177

Last Revised: 21-00 - Approved

Total Programmed: \$663,000

TIP ID CP-10856

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

E. 17th St. to 18th St.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Superior Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Superior Ave. from E. 17th St to SB Newport Frontage Rd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$33,769	\$0	\$303,915	\$0	\$337,684	\$387,803

Totals: \$33,769 \$0 \$303,915 \$0 \$337,684 \$387,803

Last Revised: 21-00 - Approved

Total Programmed: \$337,684

TIP ID CP-10857

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Vanguard Wy / Santa Isabel Ave. between Fair Dr. and Irvine Ave.

Project Notes

Unfunded: ATP, BCIP, General Funds

Project Title

Vanguard Way / Santa Isabel Avenue (Fair Dr. to Irvine Ave.) Bicycle Facility

Project Description

Implement bicycle facility on Vanguard Way / Santa Isabel Avenue between Fair Drive and Irvine Avenue by signage and markings.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$0	\$0	\$60,000	\$0	\$60,000	\$67,793

Totals: \$0 \$0 \$60,000 \$0 \$60,000 \$67,793

Last Revised: 21-00 - Approved

Total Programmed: \$60,000

TIP ID CP-10860

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Santa Ana River to Sr-55 FWY

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Victoria Street Improvement Project

Project Description

This project consists of mill and overlay of the existing roadway along Victoria St. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$150,000	\$0	\$1,350,000	\$0	\$1,500,000	\$1,675,346

Totals: \$150,000 \$0 \$1,350,000 \$0 \$1,500,000 \$1,675,346

Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Limits**

Newport Blvd. to westerly city limits

Project Notes

Unfunded: Measure M2, Traffic Impact Fees, ATP, BCIP

Project Title

W. 17th St. Widening

Project Description

Widen W 17th Street to add capacity at intersections and add bicycle lanes between Newport Blvd and westerly city limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$0	\$40,000	\$0	\$0	\$40,000	\$45,195
2027	Unfunded/Unknown	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,441,230

Totals: \$0 \$40,000 \$1,200,000 \$0 \$1,240,000 \$1,486,425

Last Revised: 21-00 - Approved

Total Programmed: \$1,240,000

TIP ID CP-10863

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Other**Limits**

Monrovia Ave. to City Limits

Project Notes

Unfunded: Drainage Fees, Measure M2, Environmental Cleanup

Project Title

W. 18th St. Storm Drain System

Project Description

Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$80,000	\$0	\$573,490	\$0	\$653,490	\$748,066

Totals: \$80,000 \$0 \$573,490 \$0 \$653,490 \$748,066

Last Revised: 21-00 - Approved

Total Programmed: \$653,490

TIP ID CP-11607

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Other**Limits**

W. 18th St. and Wilson St.

Project Notes

Unfunded: ATP, General Fund

Project Title

W. 18th St. and Wilson St. Crosswalks

Project Description

Design and construct new controlled crosswalks on W. 18th St. and Wilson St. top include high visibility pedestrian crossings and hybrid beacons.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2023	Traffic Impact Fees	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592
2023	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296

Totals: \$100,000 \$0 \$300,000 \$0 \$400,000 \$418,888

Last Revised: 21-00 - Approved

Total Programmed: \$400,000

TIP ID CP-10864

IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

19th St.

Project Notes

Unfunded: Drainage Fees/ Measure M2, Environmental Cleanup

Project Title

W. 19th St. Storm Drain System

Project Description

Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$90,000	\$0	\$733,390	\$0	\$823,390	\$944,335

Totals: \$90,000 \$0 \$733,390 \$0 \$823,390 \$944,335

Last Revised: 21-00 - Approved

Total Programmed: \$823,390

Local Project Number:	Project Title
Additional Project IDs:	West 19th St at Wallace Ave Traffic Signal
Type of Work: Traffic Signals	Project Description
Type of Work Description: Traffic Signals - Install new traffic signals and equipment	The intent of the subject improvement project is to design and construct a new traffic signal at the intersection of West 19th Street at Wallace Avenue.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
West 19th St at Wallace Ave	2022 Unfunded/Unknown \$0 \$0 \$300,000 \$0 \$300,000 \$309,300
Project Notes	
Unfunded: Measure M2	Totals: \$0 \$0 \$300,000 \$0 \$300,000 \$309,300
Last Revised: 21-00 - Approved	Total Programmed: \$300,000

TIP ID CP-10867	IMPLEMENTING AGENCY Costa Mesa, City of
Local Project Number: N/A	Project Title
Additional Project IDs:	Westside Improvements
Type of Work: Aesthetics	Project Description
Type of Work Description: Aesthetics - Landscaping of roadway	Provide streetscape improvements on 19th Street from Harbor to Westerly City Limits. Will include decorative crosswalks, decorative sidewalks, parkway landscaping, street furnishings such as benches, trash receptacles, news racks, etc.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
19th St. from Harbor to Westerly City Limits	2022 Other \$0 \$0 \$250,000 \$0 \$250,000 \$257,750
Project Notes	2023 Other \$0 \$0 \$250,000 \$0 \$250,000 \$265,740
Other: Capital Improvement Plan	2024 Other \$0 \$0 \$250,000 \$0 \$250,000 \$273,978
	2025 Other \$0 \$0 \$250,000 \$0 \$250,000 \$282,472
	2026 Other \$0 \$0 \$250,000 \$0 \$250,000 \$291,228
	Totals: \$0 \$0 \$1,250,000 \$0 \$1,250,000 \$1,371,168
Last Revised: 21-00 - Approved	Total Programmed: \$1,250,000

TIP ID CP-10868	IMPLEMENTING AGENCY Costa Mesa, City of
Local Project Number: N/A	Project Title
Additional Project IDs:	Wilson Street (Fairview Rd. to Santa Ana Ave.) Bicycle Facility
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - New bike route	Implement bicycle facility on Wilson Street between Fairview Road and Santa Ana Avenue by signage and markings.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Wilson St. between Fairview Rd. to Santa Ana Ave	2027 Unfunded/Unknown \$0 \$0 \$200,000 \$0 \$200,000 \$240,205
Project Notes	
Unfunded: ATP, BCIP, General Funds	Totals: \$0 \$0 \$200,000 \$0 \$200,000 \$240,205
Last Revised: 21-00 - Approved	Total Programmed: \$200,000

TIP ID CP-10872	IMPLEMENTING AGENCY Costa Mesa, City of
Local Project Number: 16-CMSA-ACE-3804	Project Title
Additional Project IDs:	Wilson Street Widening from College Ave to Fairview Rd
Type of Work: Road Widening	Project Description
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits	Widening for Wilson St. Develop design plans between College Ave and Fairview Rd. to increase capacity. This includes review of design alternatives.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Wilson St. between College Ave. and Fairview Rd	2027 General Fund \$0 \$0 \$357,711 \$0 \$357,711 \$429,620
Project Notes	2027 Unfunded/Unknown \$0 \$0 \$19,642,289 \$0 \$19,642,289 \$23,590,877
General Fund: M2 ACE approved - Could not update database Unfunded: Measure M2, Traffic Impact Fees, General Fund	Totals: \$0 \$0 \$20,000,000 \$0 \$20,000,000 \$24,020,497
Last Revised: 21-00 - Approved	Total Programmed: \$20,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Arterial Street Rehabilitation
Project Description
 Streets selected will be based on visual inspection and the City's Pavement Management Program (PMP).

Limits
 Various arterial streets per the City's PMP
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$250,000	\$0	\$250,000	\$257,750
2022	Local Streets and Roads apportionments	\$0	\$0	\$950,000	\$0	\$950,000	\$979,450
2023	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888
2023	Local Streets and Roads apportionments	\$0	\$0	\$950,000	\$0	\$950,000	\$1,009,813
2024	Local Streets and Roads apportionments	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,095,913
2024	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774
2025	Local Streets and Roads apportionments	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886
2025	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$395,460
2026	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$407,719
2026	Local Streets and Roads apportionments	\$0	\$0	\$1,050,000	\$0	\$1,050,000	\$1,223,158
2027	Local Streets and Roads apportionments	\$0	\$0	\$1,050,000	\$0	\$1,050,000	\$1,261,076
2027	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$420,359
2028	Local Streets and Roads apportionments	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,362,082
2028	Gas Tax	\$0	\$0	\$350,000	\$0	\$350,000	\$433,390
Totals:		\$0	\$0	\$9,350,000	\$0	\$9,350,000	\$10,623,718

Last Revised: 21-00 - Approved

Total Programmed: \$9,350,000

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Project Title
 Concrete/ADA Rehabilitation
Project Description
 Rehabilitation of existing sidewalk, curb and gutter, and disabled access ramps.

Limits
 City-wide.
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$257,750
2022	Gas Tax	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650
2023	Gas Tax	\$0	\$0	\$150,000	\$0	\$150,000	\$159,444
2023	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$265,740
2024	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$273,978
2024	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
2025	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$282,472
2025	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
2026	Gas Tax	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
2026	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
2027	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
2027	Gas Tax	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
2028	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$309,564
2028	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$371,477
Totals:		\$0	\$0	\$3,250,000	\$0	\$3,250,000	\$3,703,203

Last Revised: 21-00 - Approved

Total Programmed: \$3,250,000

Local Project Number: 14-CYPR-ECP-3759**Project Title****Additional Project IDs:**

FY 14/15 ARS Installation Priority 1 Project

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Install ARS devices at various locations throughout the City.

Limits

Various

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED****Project Notes**

2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$0	\$3,378	\$3,378	\$3,378
2022	General Fund	\$0	\$0	\$0	\$793	\$793	\$793
2023	General Fund	\$0	\$0	\$0	\$793	\$793	\$793
2023	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$0	\$3,378	\$3,378	\$3,378

Totals: \$0 \$0 \$0 \$8,342 \$8,342 \$8,342

Last Revised: 21-00 - Approved

Total Programmed: \$8,342

TIP ID CP-10674

IMPLEMENTING AGENCY Cypress, City of

Local Project Number: 15-CYPR-ECP-3799**Project Title****Additional Project IDs:**

FY 15/16 ARS Installation Priority Project No 2

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Install ARS devices at various locations throughout the City.

Limits

various locations

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED****Project Notes**

General Fund: O&M to be funded via General Fund

2022	General Fund	\$0	\$0	\$0	\$9,702	\$9,702	\$9,702
2023	General Fund	\$0	\$0	\$0	\$9,702	\$9,702	\$9,702

Totals: \$0 \$0 \$0 \$19,404 \$19,404 \$19,404

Last Revised: 21-00 - Approved

Total Programmed: \$19,404

TIP ID CP-10676

IMPLEMENTING AGENCY Cypress, City of

Local Project Number:**Project Title****Additional Project IDs:**

FY 16/17 ARS Installation Priority Project No 3

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Install ARS devices at various locations throughout the City.

Limits

Various Locations

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED****Project Notes**

2022	General Fund	\$0	\$0	\$0	\$3,832	\$3,832	\$3,832
2023	General Fund	\$0	\$0	\$0	\$3,832	\$3,832	\$3,832

Totals: \$0 \$0 \$0 \$7,664 \$7,664 \$7,664

Last Revised: 21-00 - Approved

Total Programmed: \$7,664

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Residential Street Resurface
Project Description
 Streets selected will be based on visual inspection and the City's Pavement Management Program (PMP)

Limits
 Rehabilitation of City residential streets per the City's PMP

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$600,000	\$0	\$600,000	\$618,600
2022	General Fund	\$0	\$0	\$800,000	\$0	\$800,000	\$824,800
2022	Community Development Block Grant	\$0	\$0	\$224,000	\$0	\$224,000	\$230,944
2023	Measure M2 Local Fairshare	\$0	\$0	\$700,000	\$0	\$700,000	\$744,073
2023	General Fund	\$0	\$0	\$800,000	\$0	\$800,000	\$850,369
2024	General Fund	\$0	\$0	\$800,000	\$0	\$800,000	\$876,730
2024	Measure M2 Local Fairshare	\$0	\$0	\$750,000	\$0	\$750,000	\$821,935
2025	General Fund	\$0	\$0	\$800,000	\$0	\$800,000	\$903,909
2025	Measure M2 Local Fairshare	\$0	\$0	\$750,000	\$0	\$750,000	\$847,415
2026	General Fund	\$0	\$0	\$800,000	\$0	\$800,000	\$931,930
2026	Measure M2 Local Fairshare	\$0	\$0	\$800,000	\$0	\$800,000	\$931,930
2027	Measure M2 Local Fairshare	\$0	\$0	\$800,000	\$0	\$800,000	\$960,820
2027	General Fund	\$0	\$0	\$800,000	\$0	\$800,000	\$960,820
2028	Measure M2 Local Fairshare	\$0	\$0	\$850,000	\$0	\$850,000	\$1,052,518
2028	General Fund	\$0	\$0	\$800,000	\$0	\$800,000	\$990,605

Totals: \$0 \$0 \$11,074,000 \$0 \$11,074,000 \$12,547,398

Last Revised: 21-00 - Approved

Total Programmed: \$11,074,000

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway

Project Title
 Street Tree Planting
Project Description
 Project to install street trees along medians and parkways throughout the City.

Limits
 City-wide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2023	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2024	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
2025	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
2026	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2027	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
2028	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826

Totals: \$0 \$0 \$700,000 \$0 \$700,000 \$792,395

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 #1317 FY20 Annual Residential Roadway Resurfacing
Project Description
 To rehabilitate non-arterial streets including residential, residential collector and collector streets

Limits
 Specific streets within Lantern Village area and within Capistrano Beach

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0 \$0							

Funding originally budgeted in FY19/20 with work to commence in FY20/21. Project ongoing in FY21 with anticipation of the project being carried over into FY22.

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Specific streets within Capistrano Beach, Lantern District and Lantern Village area

Project Notes

This FY20/21 Residential Resurfacing Project will be carried over into FY21/22

Project Title

#1318 FY21 Annual Residential Roadway Resurfacing

Project Description

To rehabilitate non-arterial streets including residential, residential collector and collector streets

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10576

IMPLEMENTING AGENCY Dana Point, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Limits**

Golden Lantern from Camino del Avion to Stonehill

Project Notes

FY20/21 Arterial Slurry project will be carried over into FY21/22.

Project Title

#1320 FY21 Arterial Roadway Slurry Program-Golden Lantern

Project Description

Slurry seal maintenance project

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10580

IMPLEMENTING AGENCY Dana Point, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Limits**

Various locations in Monarch Beach, Central Dana Point and Capistrano Beach

Project Notes

Carryover project to FY21/22 Note that project limits are various locations in Monarch Beach, Central Dana Point and Capistrano Beach.

Project Title

#1322 FY21 Residential Slurry Program

Project Description

Slurry seal maintenance on identified residential streets

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10582

IMPLEMENTING AGENCY Dana Point, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Rehabilitation of existing pavement/structure**Limits**

Stonehill Dr and Ritz Carlton Drive

Project Notes

Funding originally budgeted in FY20 with work ongoing into FY21. Project will be carried over into FY21/22.

Project Title

#1323 Stonehill Bridge Deck Treatment

Project Description

Protective Bridge Deck Treatment

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 #1329 FY22 Annual Residential Roadway Resurfacing
Project Description
 To rehabilitate non-arterial streets including residential, residential collector and collector streets

Limits
 Specific streets within Lantern Village are and Capistrano Beach

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$532,000	\$0	\$532,000	\$548,492
2022	General Fund	\$0	\$0	\$271,000	\$0	\$271,000	\$279,401
2022	Local Streets and Roads apportionments	\$0	\$0	\$601,000	\$0	\$601,000	\$619,631
2022	Gas Tax	\$0	\$0	\$846,000	\$0	\$846,000	\$872,226
Totals:		\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$2,319,750

Last Revised: 21-00 - Approved

Total Programmed: \$2,250,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Slurry seal of roadway

Project Title
 #1330: FY22 Residential Roadway Slurry Program
Project Description
 Slurry seal maintenance on identified residential street

Limits
 Various locations in Central Dana Point and Doheny Village

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$1,402,000	\$0	\$1,402,000	\$1,445,462
2022	Gas Tax	\$0	\$0	\$750,000	\$0	\$750,000	\$773,250
2022	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
Totals:		\$0	\$0	\$2,252,000	\$0	\$2,252,000	\$2,321,812

Last Revised: 21-00 - Approved

Total Programmed: \$2,252,000

Local Project Number:
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Runoff Diversion

Project Title
 #1331 & #1339 Citywide Storm Drain Repairs
Project Description
 To fund storm drain repairs Citywide including storm drain lining work, repairs, assessments and debris and obstruction removal

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
2023	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592
2024	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
2025	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
2026	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$232,983
2027	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$240,205
2028	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$247,651
Totals:		\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$1,584,791

Last Revised: 21-00 - Approved

Total Programmed: \$1,400,000

Local Project Number:
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other

Project Title
 #1332 FY22 Citywide Storm Drain Improvements - Design
Project Description
 Update to the City's Master Plan of Drainage to identify and prioritize needed improvements.

Limits
 Citywide Program

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
Totals:		\$400,000	\$0	\$0	\$0	\$400,000	\$400,000

Last Revised: 21-00 - Approved

Total Programmed: \$400,000

Local Project Number:**Project Title****Additional Project IDs:**

#1333 & #1341 Water Quality/Diversion Repairs and Maintenance

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Continuous Deflection Separator (CDS)

As needed maintenance and repairs to Water Quality diversions and Trash Separation Units

Limits

Citywide Program

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2023	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
2024	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
2025	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
2026	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246
2027	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$60,051
2028	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$61,913
Totals:		\$0	\$0	\$350,000	\$0	\$350,000	\$396,198

Last Revised: 21-00 - Approved

Total Programmed: \$350,000**Local Project Number:****Project Title****Additional Project IDs:**

#1334 & #1342 Roadway Rehabilitation and Repairs - DESIGN

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

Design project to support the ongoing street rehabilitation and maintenance programs

Limits

Citywide Program

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2023	General Fund	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2024	General Fund	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2025	General Fund	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2026	General Fund	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2027	General Fund	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2028	General Fund	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
Totals:		\$700,000	\$0	\$0	\$0	\$700,000	\$700,000

Last Revised: 21-00 - Approved

Total Programmed: \$700,000**Local Project Number:****Project Title****Additional Project IDs:**

#1335 & #1343 Sidewalk/Concrete Repairs and ADA Improvements

Type of Work: Pedestrian**Project Description****Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk

To implement improvements and repairs along City sidewalks based on the City's sidewalk inspection policy

Limits

Citywide Program

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2023	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2024	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
2025	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
2026	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2027	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
2028	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826
Totals:		\$0	\$0	\$700,000	\$0	\$700,000	\$792,395

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Other**Limits**

Citywide Program

Project Notes**Project Title**

#1336 & #1344 Traffic Safety Repairs and Improvements

Project Description

Project will implement improvements which enhance traffic safety and reduce accidents throughout the City

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2023	General Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2024	General Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2025	General Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2026	General Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2027	General Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2028	General Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
Totals:		\$0	\$0	\$0	\$700,000	\$700,000	\$700,000

Last Revised: 21-00 - Approved

Total Programmed: \$700,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Specific streets within Lantern Village area

Project Notes**Project Title**

#1337 FY23 Annual Residential Roadway Resurfacing

Project Description

To rehabilitate non-arterial streets including residential, residential collector and collector streets.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$0	\$0	\$1,399,000	\$0	\$1,399,000	\$1,487,082
Totals:		\$0	\$0	\$1,399,000	\$0	\$1,399,000	\$1,487,082

Last Revised: 21-00 - Approved

Total Programmed: \$1,399,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Limits**

Various locations in Lantern District and Capistrano Beach

Project Notes**Project Title**

#1338 FY23 Residential Slurry Program

Project Description

Proactive maintenance project on various residential streets

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax		\$0	\$0	\$850,000	\$0	\$850,000
2023	Local Streets and Roads apportionments		\$0	\$0	\$613,000	\$0	\$613,000
2023	General Fund		\$0	\$0	\$247,000	\$0	\$247,000
2023	Measure M2 Local Fairshare		\$0	\$0	\$546,000	\$0	\$546,000
Totals:		\$0	\$0	\$2,256,000	\$0	\$2,256,000	\$2,398,040

Last Revised: 21-00 - Approved

Total Programmed: \$2,256,000**Local Project Number:****Additional Project IDs:****Type of Work:** Other**Type of Work Description:** Other - Other**Limits**

Doheny Village

Project Notes**Project Title**

#1340 FY 22 Doheny Village Connectivity - DESIGN

Project Description

Design of the Doheny Village Connectivity Improvements

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$400,000	\$0	\$0	\$245,000	\$645,000	\$645,000
Totals:		\$400,000	\$0	\$0	\$245,000	\$645,000	\$645,000

Last Revised: 21-00 - Approved

Total Programmed: \$645,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Camino Capistrano to northerly City limits

Project Notes

Carryover to FY21/22

Project Title

Arterial Roadway Rehabilitation - Camino de Estrella

Project Description

Asphalt and concrete repairs and placement of asphalt overlay

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,801,537

Totals:	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,801,537
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Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

TIP ID CP-11597

IMPLEMENTING AGENCY Dana Point, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Niguel Road to Golden Lantern

Project Notes**Project Title**

Arterial Roadway Rehabilitation - Stonehill Drive

Project Description

Asphalt and concrete repairs and placement of asphalt overlay

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,857,385

Totals:	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,857,385
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Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

TIP ID CP-11598

IMPLEMENTING AGENCY Dana Point, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Doheny Park Road to City limits

Project Notes**Project Title**

Arterial Roadway Slurry Program - Coast Highway

Project Description

Proactive maintenance project on various residential streets

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$800,000	\$0	\$800,000	\$990,605

Totals:	\$0	\$0	\$800,000	\$0	\$800,000	\$990,605
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Last Revised: 21-00 - Approved

Total Programmed: \$800,000

TIP ID CP-11257

IMPLEMENTING AGENCY Dana Point, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Limits**

Pacific Coast Highway to northerly City limits

Project Notes

Carryover to FY21/22

Project Title

Arterial Roadway Slurry Program - Del Obispo Street

Project Description

Slurry seal maintenance and isolated asphalt repairs

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$0	\$0	\$500,000	\$0	\$500,000	\$564,943

Totals:	\$0	\$0	\$500,000	\$0	\$500,000	\$564,943
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Last Revised: 21-00 - Approved

Total Programmed: \$500,000

TIP ID CP-11256

IMPLEMENTING AGENCY Dana Point, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Limits**

Green Lantern to Del Obispo St.

Project Notes**Project Title**

Arterial Roadway Slurry Program - Pacific Coast Highway

Project Description

Slurry seal maintenance and isolated asphalt repairs

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$0	\$0	\$900,000	\$0	\$900,000	\$1,016,897

Totals:	\$0	\$0	\$900,000	\$0	\$900,000	\$1,016,897
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Last Revised: 21-00 - Approved

Total Programmed: \$900,000

Local Project Number:**Project Title****Additional Project IDs:**

Arterial Roadway Slurry Program - Selva Road

Type of Work: Road Maintenance**Project Description****Type of Work Description:** Road Maintenance - Slurry seal of roadway

Slurry seal maintenance and isolated asphalt repairs

Limits

Pacific Coast Highway to Stonehill Dr.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$600,000	\$0	\$600,000	\$742,954

Project Notes

Carryover to FY21/22

Totals:	\$0	\$0	\$600,000	\$0	\$600,000	\$742,954
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Last Revised: 21-00 - Approved

Total Programmed: \$600,000**Local Project Number:****Project Title****Additional Project IDs:**

Arterial Roadway Slurry Program-Crown Valley

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

Slurry seal maintenance and isolated asphalt

Limits

Crown Valley Parkway from PCH to Camino Del Avion

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$500,000	\$0	\$500,000	\$582,456

Project Notes

Carryover to FY21/22

Totals:	\$0	\$0	\$500,000	\$0	\$500,000	\$582,456
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Last Revised: 21-00 - Approved

Total Programmed: \$500,000**Local Project Number:****Project Title****Additional Project IDs:**

Arterial Roadway Slurry Seal Program - Niguel Road

Type of Work: Road Maintenance**Project Description****Type of Work Description:** Road Maintenance - Slurry seal of roadway

Slurry seal maintenance and isolated asphalt repairs

Limits

Pacific Coast Highway to Camino del Avion

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2029	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0

Project Notes

Project projected for FY28/29. Budget TBD.

Totals:	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0**Local Project Number:****Project Title****Additional Project IDs:**

Arterial Roadways - Golden Lantern

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

Rehabilitation and maintenance of arterial corridor

Limits

Stonehill to Dana Point Harbor Drive

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2029	Unfunded/Unknown	\$0	\$0	\$800,000	\$0	\$800,000	\$1,021,314

Project Notes

Totals:	\$0	\$0	\$800,000	\$0	\$800,000	\$1,021,314
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Last Revised: 21-00 - Approved

Total Programmed: \$800,000**Local Project Number:****Project Title****Additional Project IDs:**

Arterial Roadways - Stonehill

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

Rehabilitation and maintenance of arterial corridor

Limits

San Juan Creek Bridge to Niguel Road. Portions of PCH, Coast Highway, Doheny Park Road and Camino de Estrella

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$2,375,000	\$0	\$2,375,000	\$2,766,667

Project Notes

Totals:	\$0	\$0	\$2,375,000	\$0	\$2,375,000	\$2,766,667
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Last Revised: 21-00 - Approved

Total Programmed: \$2,375,000

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway
Limits
 PCH and La Cresta Drive
Project Notes

Project Title
 Blue Lantern Median
Project Description
 Repair and beautification of existing medians.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$750,000	\$0	\$750,000	\$873,684
Totals:		\$0	\$0	\$750,000	\$0	\$750,000	\$873,684

Last Revised: 21-00 - Approved

Total Programmed: \$750,000

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Planning
Limits
 Capistrano Beach area and Dana Point Harbor/Doheny Park Road/Coast Highway
Project Notes

Project Title
 Capo Beach Connectivity- Construction
Project Description
 Improve pedestrian/bicycle connections between central Dana Point & Doheny Village & Capistrano Beach

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$7,429,540
Totals:		\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$7,429,540

Last Revised: 21-00 - Approved

Total Programmed: \$6,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Hardscape, lighting treatment, or community identity/monumentation improvements
Limits
 Coast Highway between southern City limits and Doheny Park Road
Project Notes

Project Title
 Coast Highway Landscaping and safety improvements
Project Description
 Landscaping of roadway. Beautification and safety improvements

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$3,095,642
Totals:		\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$3,095,642

Last Revised: 21-00 - Approved

Total Programmed: \$2,500,000

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route
Limits
 Camino Capistrano to Northern City limits. Various sections
Project Notes

Project Title
 Complete Street Bike Improvements: Pacific Coast Highway
Project Description
 Complete street improvements along PCH corridor area in Dana Point including connectivity at Doheny Park Road and I-5 bridge access and beautification. Engineering will be performed in-house and does not have a discrete budget.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,494,738
2027	Unfunded/Unknown	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,603,075
Totals:		\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$7,097,813

Last Revised: 21-00 - Approved

Total Programmed: \$6,000,000

Local Project Number: 16-DPNT-CBT-3823

Additional Project IDs:

Type of Work: Transit

Type of Work Description: Transit - New Service

Project Title

Dana Point Trolley-Project V 2016

Project Description

Expand current PCH Trolley Service by adding stops at Costco, Ralphs and Albertsons Shopping Center, Senior Center and Community Center, providing connections to cities of San Juan Capistrano.

Limits

Citywide

Project Notes

Funding added for FY23/24 and FY24/25 reflects the original Project V amounts approved within the original Cooperative Agreement and are estimated amounts for the additional two grant terms approved by OCTA. The actual amounts will vary based on actual costs and roll over funding.

FISCAL YEAR

FUND TYPE

ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED

2022	Other	\$0	\$0	\$0	\$15,996	\$15,996	\$15,996
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$129,424	\$129,424	\$129,424
2023	Other	\$0	\$0	\$0	\$15,996	\$15,996	\$15,996
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$129,424	\$129,424	\$129,424
2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$129,424	\$129,424	\$129,424
2024	Other	\$0	\$0	\$0	\$15,996	\$15,996	\$15,996
2025	Other	\$0	\$0	\$0	\$15,996	\$15,996	\$15,996
2025	PROJECT V - Community Circulators	\$0	\$0	\$0	\$129,424	\$129,424	\$129,424

Totals: \$0 \$0 \$0 \$581,680 \$581,680 \$581,680

Last Revised: 21-00 - Approved

Total Programmed: \$581,680

Local Project Number: 18-DPNT-CBT-1911

Additional Project IDs:

Type of Work: Transit

Type of Work Description: Transit - Operations and Maintenance

Project Title

Dana Point Trolley-Project V 2018 Continuity/Expansion/Weekend Service

Project Description

Summer and early Fall season trolley to benefit community based transit

Limits

Citywide

Project Notes

Funding for FY24/25 and FY25/26 reflects Project V funding based upon the original Cooperative Agreements for the two additional service years added to the grant term. These figures represent estimates assuming actual expenditures and roll over amounts.

FISCAL YEAR

FUND TYPE

ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED

2022	General Fund	\$0	\$0	\$0	\$223,216	\$223,216	\$223,216
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$562,201	\$562,201	\$562,201
2023	General Fund	\$0	\$0	\$0	\$208,555	\$208,555	\$208,555
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$525,278	\$525,278	\$525,278
2024	General Fund	\$0	\$0	\$0	\$231,115	\$231,115	\$231,115
2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$582,096	\$582,096	\$582,096
2025	General Fund	\$0	\$0	\$0	\$235,417	\$235,417	\$235,417
2025	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000
2026	General Fund	\$0	\$0	\$0	\$263,211	\$263,211	\$263,211
2026	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000

Totals: \$0 \$0 \$0 \$3,931,089 \$3,931,089 \$3,931,089

Last Revised: 21-00 - Approved

Total Programmed: \$3,931,089

Local Project Number: 20-DPNT-CBT-3959

Project Title

Additional Project IDs:

Dana Point Trolley-Project V 2020

Type of Work: Transit

Project Description

Type of Work Description: Transit - Operations and Maintenance

Continuity of trolley service

Limits

Citywide

Project Notes

New Project V effective FY21/22. OCTA Board of Director's approval on 4/13/20. City preparing wrap up items owed to OCTA related to this award. Funding for FY27/28 reflects original funding amount approved within the City's original 2019 Project V funding application. One additional year has been added to the schedule (as the original start date of this program would have been FY21/22). Amounts are estimated based on actual expenditures and roll over funding. Cooperative Agreement has not been approved to date.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$21,407	\$21,407	\$21,407
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$192,662	\$192,662	\$192,662
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$163,083	\$163,083	\$163,083
2023	General Fund	\$0	\$0	\$0	\$18,120	\$18,120	\$18,120
2024	General Fund	\$0	\$0	\$0	\$22,841	\$22,841	\$22,841
2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$205,569	\$205,569	\$205,569
2025	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000
2025	General Fund	\$0	\$0	\$0	\$378,202	\$378,202	\$378,202
2026	General Fund	\$0	\$0	\$0	\$378,202	\$378,202	\$378,202
2026	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000
2027	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000
2027	General Fund	\$0	\$0	\$0	\$378,202	\$378,202	\$378,202
2028	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000
2028	General Fund	\$0	\$0	\$0	\$378,202	\$378,202	\$378,202
Totals:		\$0	\$0	\$0	\$4,336,490	\$4,336,490	\$4,336,490

Last Revised: 21-00 - Approved

Total Programmed: \$4,336,490

Local Project Number: 14-DPNT-CBT-3742

Project Title

Additional Project IDs:

Dana Point/Harbor Trolley-Project V 2014

Type of Work: Transit

Project Description

Type of Work Description: Transit - Operations and Maintenance

Summer season trolley and shuttle program to benefit community based transit

Limits

Citywide

Project Notes

Funding for FY21/22 and FY22/23 has been entered in the funding amounts approved within the original Cooperative Agreement for the 2 additional service years added to the City of Dana Point's grant term. The actual amounts may differ after actual Project V reimbursements are paid and funding balances are rolled over.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$169,136	\$169,136	\$169,136
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$420,599	\$420,599	\$420,599
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$420,599	\$420,599	\$420,599
2023	General Fund	\$0	\$0	\$0	\$169,136	\$169,136	\$169,136
Totals:		\$0	\$0	\$0	\$1,179,470	\$1,179,470	\$1,179,470

Last Revised: 21-00 - Approved

Total Programmed: \$1,179,470

Local Project Number:

Project Title

Additional Project IDs:

Del Obispo Street Corridor Improvements (new and existing)

Type of Work: Aesthetics

Project Description

Type of Work Description: Aesthetics - Hardscape, lighting treatment, or community identity/monumentation improvements

Enhanced median beautification & landscaping improvements

Limits

Del Obispo from Blue Fin to PCH

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$3,095,642
Totals:		\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$3,095,642

Last Revised: 21-00 - Approved

Total Programmed: \$2,500,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Limits**

Las Vegas to Camino Capistrano

Project Notes**Project Title**

Doheny Park Road

Project Description

Complete street reconstruction and pavement rehabilitation in addition to beautification and pedestrian/bicycle improvements in Capistrano Beach; round-abouts; road diet

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$7,000,000	\$0	\$7,000,000	\$8,667,796

Totals: \$0 \$0 \$7,000,000 \$0 \$7,000,000 \$8,667,796

Last Revised: 21-00 - Approved

Total Programmed: \$7,000,000

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - New sidewalk**Limits**

Doheny Park Road

Project Notes**Project Title**

Doheny Village Connectivity-Construction

Project Description

New/enhance sidewalk; all lighting and other improvements to enhance pedestrian safety

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$0	\$0	\$1,870,000	\$0	\$1,870,000	\$2,049,357

Totals: \$0 \$0 \$1,870,000 \$0 \$1,870,000 \$2,049,357

Last Revised: 21-00 - Approved

Total Programmed: \$1,870,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Doheny Park Road from northernly City limit to Las Vegas

Project Notes**Project Title**

Doheny Village Improvements-Phase II

Project Description

Rehabilitation of pavement on streets and alleyways surrounding Doheny Park Road

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$6,005,124
2028	Unfunded/Unknown	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$6,191,283

Totals: \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$12,196,407

Last Revised: 21-00 - Approved

Total Programmed: \$10,000,000

Local Project Number:**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

Citywide

Project Notes

Carryover project from FY20/21 to FY21/22

Project Title

Litter Capture Units Catch Basin

Project Description

Water Quality/Storm Drain BMP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Continuous Deflection Separator (CDS)**Limits**

Citywide

Project Notes**Project Title**

Litter Capture Units-Trash Separation Units

Project Description

Water Quality/Storm Drain BMP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,694,829

Totals: \$0 \$0 \$1,500,000 \$0 \$1,500,000 \$1,694,829

Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Install guard rails, curbs or other safety barriers along road**Limits**

PCH from Niguel Road to northern City limit

Project Notes**Project Title**

PCH Medians/Parkway, Phase IV

Project Description

Beautification and safety improvements. Construction of additional medians along PCH for the purposes of traffic calming, safety and beautification.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,476,513

Totals: \$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,476,513

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

PCH from Niguel Road to City limits

Project Notes**Project Title**

PCH-Slurry Seal

Project Description

Slurry seal and curb/median replacement.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,164,913

Totals: \$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,164,913

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000**Local Project Number:****Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Runoff Diversion**Limits**

Water Quality/Storm Drain BMP's

Project Notes**Project Title**

San Juan Creek L01S02 Subwatershed Storm Drain BMP's

Project Description

N/A

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,238,257

Totals: \$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,238,257

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Sea Terrace Park between PCH and Niguel Road

Project Notes**Project Title**

Sea Terrace Park, Phase II (Road and Parking Lot)

Project Description

Pavement rehabilitation for service access road (County/City/Fire) and parking lot improvements and rehabilitation. Parking lot serves both the City park and also overflow for Salt Creek Beach.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,857,385

Totals: \$0 \$0 \$1,500,000 \$0 \$1,500,000 \$1,857,385

Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000**Local Project Number:****Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Limits**

Citywide

Project Notes

This project is Unfunded at this time.

Project Title

Storm Drain Masterplan Improvements, Phase 5

Project Description

Upgrades to Citywide storm drain system based on City inspections. OCTA note: Some improvements may not be eligible for M2 participation.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,603,075

Totals: \$0 \$0 \$3,000,000 \$0 \$3,000,000 \$3,603,075

Last Revised: 21-00 - Approved

Total Programmed: \$3,000,000

Local Project Number: 16-OCTA-TSP-3794**Additional Project IDs:** TI155**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Brookhurst from PCH to Commonwealth

Project Notes**Project Title**

Brookhurst TSSP

Project Description

This is a collaborative effort to synchronize the traffic signals along the identified corridor between the cities of Fullerton, Anaheim, Garden Grove, Westminster, Fountain Valley and Huntington Beach with OCTA taking the lead agency role.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100

Totals: \$0 \$0 \$100,000 \$0 \$100,000 \$103,100

Last Revised: 21-00 - Approved

Total Programmed: \$100,000

TIP ID CP-11454

IMPLEMENTING AGENCY Fountain Valley, City of

Local Project Number: 16-IRVN-TSP-3791**Additional Project IDs:** TI287**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Edinger and Bolsa Chica to Edinger and Auto Mall

Project Notes**Project Title**

Edinger Ave Traffic Signal Synchronization

Project Description

This is a collaborative effort to synchronize the traffic signals along the identified corridor between the cities of Huntington Beach, Westminster, Fountain Valley and Santa Ana with OCTA taking the lead agency role.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$65,000	\$0	\$65,000	\$67,015

Totals: \$0 \$0 \$65,000 \$0 \$65,000 \$67,015

Last Revised: 21-00 - Approved

Total Programmed: \$65,000

TIP ID CP-11743

IMPLEMENTING AGENCY Fountain Valley, City of

Local Project Number:**Additional Project IDs:** TI276**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Euclid - Edinger/Warner

Project Notes

Other - SB1

Project Title

Euclid - Edinger/Warner

Project Description

This project will improve the arterial by resurfacing the street with asphalt concrete from curb to curb. This project will also replace curb & gutter, bus pads, pedestrian ramps and sidewalk panels that are damaged or are not ADA compliant.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$700,000	\$0	\$700,000	\$721,700
2022	Other	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,134,100

Totals: \$0 \$0 \$1,800,000 \$0 \$1,800,000 \$1,855,800

Last Revised: 21-00 - Approved

Total Programmed: \$1,800,000

TIP ID CP-11452

IMPLEMENTING AGENCY Fountain Valley, City of

Local Project Number:**Additional Project IDs:** TI268**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Euclid/Condor and Talbert/Bushard

Project Notes**Project Title**

Euclid/Condor & Talbert/Bushard Sig MODIFICATIONS

Project Description

This project will improve existing traffic signal conditions at Euclid/Condor and Talbert/Bushard.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480

Totals: \$0 \$0 \$80,000 \$0 \$80,000 \$82,480

Last Revised: 21-00 - Approved

Total Programmed: \$80,000

Local Project Number: 19-FVLY-STS-3930**Additional Project IDs:** 19-FVLY-STS-3930**Type of Work:** Bus Stops**Type of Work Description:** Bus Stops - Relocation or refurbishing of bus benches or shelters**Limits**

Edinger and Harbor

Project Notes

MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES: CA 04/30/21 Admin extension to June 30, 2022 Granted.

Project Title

Fountain Valley Safe Transit Stop Improvements

Project Description

1 Transit stop including application rank 34. Stop ranks per staff report: 22

FISCAL YEAR FUND TYPE

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	PROJECT W - Safe Transit Stops	\$0	\$0	\$35,000	\$0	\$35,000	\$36,085

Totals: \$0 \$0 \$35,000 \$0 \$35,000 \$36,085

Last Revised: 21-00 - Approved

Total Programmed: \$35,000

TIP ID CP-11742

IMPLEMENTING AGENCY Fountain Valley, City of

Local Project Number:**Additional Project IDs:** TI277**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Heil - Euclid to Harbor and Ward

Project Notes**Project Title**

Heil - Euclid to Harbor and Ward

Project Description

This project will improve the arterial by resurfacing the street with asphalt concrete from curb to curb. This project will also replace curb & gutter, bus pads, pedestrian ramps and sidewalk panels that are damaged or are not ADA compliant.

FISCAL YEAR FUND TYPE

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Measure M2 Local Fairshare	\$120,000	\$0	\$0	\$0	\$120,000	\$120,000

Totals: \$120,000 \$0 \$0 \$0 \$120,000 \$120,000

Last Revised: 21-00 - Approved

Total Programmed: \$120,000

TIP ID CP-10035

IMPLEMENTING AGENCY Fountain Valley, City of

Local Project Number: 16-OCTA-TSP-3795**Additional Project IDs:** TI156**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Magnolia from Banning Ave to W Commonwealth Ave

Project Notes**Project Title**

Magnolia TSSP

Project Description

This is a collaborative effort to synchronize the traffic signals along the identified corridor between the cities of Fullerton, Anaheim, Stanton, Garden Grove, Westminster, Fountain Valley and Huntington Beach with OCTA taking the lead agency role.

FISCAL YEAR FUND TYPE

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550

Totals: \$0 \$0 \$50,000 \$0 \$50,000 \$51,550

Last Revised: 21-00 - Approved

Total Programmed: \$50,000

TIP ID CP-11744

IMPLEMENTING AGENCY Fountain Valley, City of

Local Project Number:**Additional Project IDs:** TI288**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Edinger Ave at Ward St, Brookhurst St at Heil Ave, Harbor Blvd at Lilac Ave, Magnolia St at Slater Ave, Euclid St at Slater Ave, Warner Ave at Los Jardines West, Ellis Ave at Bushard St, Ellis at Ward

Project Notes

Other - Federal Funds

Project Title

Protected Permissive Traffic (PPLT) Signal Improvements at Eight (8) Traffic Signals

Project Description

This project will provide for the design and preparation of the plans, specifications, and construction engineering support for eight (8) of the city's existing protected permissive traffic signals

FISCAL YEAR FUND TYPE

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Measure M2 Local Fairshare	\$0	\$0	\$330,000	\$0	\$330,000	\$340,230
2022	Other	\$0	\$0	\$1,670,000	\$0	\$1,670,000	\$1,721,770

Totals: \$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,062,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000

Local Project Number:**Additional Project IDs:** TI289**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Slater and Magnolia to Barranca and Aston/Flight

Project Notes**Project Title**

Slater Street TSSP

Project Description

This is a collaborative effort to synchronize the traffic signals along the identified corridor between the cities of Irvine, Santa Ana, and Fountain Valley with Irvine taking the lead agency role.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650

Totals: \$0 \$0 \$150,000 \$0 \$150,000 \$154,650

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number: 19-IRVN-TSP-3937**Additional Project IDs:** TI285**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Talbert and Walmart to MacArthur SR-55 Off-Ramp

Project Notes**Project Title**

Talbert Ave TSSP

Project Description

This is a collaborative effort to synchronize the traffic signals along the identified corridor between the cities of Huntington Beach, Fountain Valley and Santa Ana with OCTA taking the lead agency role.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$85,000	\$0	\$85,000	\$87,635

Totals: \$0 \$0 \$85,000 \$0 \$85,000 \$87,635

Last Revised: 21-00 - Approved

Total Programmed: \$85,000

Local Project Number:**Additional Project IDs:** TI266**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Install new traffic signals and equipment**Limits**

Citywide

Project Notes**Project Title**

Traffic Signal System Equipment Improvements Citywide

Project Description

This project will provide and install traffic signal controllers and supporting equipment at all traffic signals citywide.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$400,000	\$0	\$400,000	\$412,400

Totals: \$0 \$0 \$400,000 \$0 \$400,000 \$412,400

Last Revised: 21-00 - Approved

Total Programmed: \$400,000

Local Project Number:**Additional Project IDs:** TI286**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Warner Avenue and PCH to Warner and Pullman Street

Project Notes**Project Title**

Warner Ave TSSP

Project Description

This is a collaborative effort to synchronize the traffic signals along the identified corridor between the cities of Huntington Beach, Fountain Valley and Santa Ana with OCTA taking the lead agency role.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$85,000	\$0	\$85,000	\$87,635

Totals: \$0 \$0 \$85,000 \$0 \$85,000 \$87,635

Last Revised: 21-00 - Approved

Total Programmed: \$85,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Annual Installation of Prioritized Traffic Signal & RRFB
Project Description
 This project consists of installing a new traffic signal and/or Rectangular Rapid Flash Beacons (RRFB) at various locations as determined in latest version of City's Traffic Signal Priority Report.

Limits
 Various Locations within the City
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$14,000	\$0	\$126,000	\$0	\$140,000	\$143,906
2022	Measure M2 Local Fairshare	\$14,000	\$0	\$126,000	\$0	\$140,000	\$143,906
2023	Measure M2 Local Fairshare	\$14,000	\$0	\$126,000	\$0	\$140,000	\$147,933
2023	Gas Tax	\$14,000	\$0	\$126,000	\$0	\$140,000	\$147,933
2024	Measure M2 Local Fairshare	\$14,000	\$0	\$126,000	\$0	\$140,000	\$152,085
2024	Gas Tax	\$14,000	\$0	\$126,000	\$0	\$140,000	\$152,085
2025	Measure M2 Local Fairshare	\$14,000	\$0	\$126,000	\$0	\$140,000	\$156,366
2025	Gas Tax	\$14,000	\$0	\$126,000	\$0	\$140,000	\$156,366
2026	Measure M2 Local Fairshare	\$14,000	\$0	\$126,000	\$0	\$140,000	\$160,779
2026	Gas Tax	\$14,000	\$0	\$126,000	\$0	\$140,000	\$160,779
2027	Measure M2 Local Fairshare	\$14,000	\$0	\$126,000	\$0	\$140,000	\$165,329
2027	Gas Tax	\$14,000	\$0	\$126,000	\$0	\$140,000	\$165,329
2028	Gas Tax	\$14,000	\$0	\$126,000	\$0	\$140,000	\$170,020
2028	Measure M2 Local Fairshare	\$14,000	\$0	\$126,000	\$0	\$140,000	\$170,020
Totals:		\$196,000	\$0	\$1,764,000	\$0	\$1,960,000	\$2,192,836

Last Revised: 21-00 - Approved

Total Programmed: \$1,960,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Arterial St Recon, Rehab, and Repair
Project Description
 Arterial street reconstruction, rehabilitation, and repair. A multiyear program to reconstruct and resurface the City's arterial streets. 100% of any remaining FY 19/20 funds will carryover.

Limits
 Various Locations
Project Notes
 LSR: SB1

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$10,000	\$0	\$90,000	\$0	\$100,000	\$102,790
2022	Other	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,027,900
2022	Local Streets and Roads apportionments	\$270,000	\$0	\$2,430,000	\$0	\$2,700,000	\$2,775,330
2023	Local Streets and Roads apportionments	\$280,000	\$0	\$2,520,000	\$0	\$2,800,000	\$2,958,662
2024	Local Streets and Roads apportionments	\$280,000	\$0	\$2,520,000	\$0	\$2,800,000	\$3,041,700
2025	Local Streets and Roads apportionments	\$280,000	\$0	\$2,520,000	\$0	\$2,800,000	\$3,127,313
2026	Local Streets and Roads apportionments	\$280,000	\$0	\$2,520,000	\$0	\$2,800,000	\$3,215,580
2027	Local Streets and Roads apportionments	\$280,000	\$0	\$2,520,000	\$0	\$2,800,000	\$3,306,583
2028	Local Streets and Roads apportionments	\$280,000	\$0	\$2,520,000	\$0	\$2,800,000	\$3,400,407
Totals:		\$2,060,000	\$0	\$18,540,000	\$0	\$20,600,000	\$22,956,265

Last Revised: 21-00 - Approved

Total Programmed: \$20,600,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Battery Backup Unit Implementation Program
Project Description
 Install ten new battery backup uninterrupted power units annually at critical signalized intersections.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	Gas Tax	\$3,000	\$0	\$27,000	\$0	\$30,000	\$30,837	
Project Notes	2022	Measure M2 Local Fairshare	\$3,000	\$0	\$27,000	\$0	\$30,000	\$30,837	
	2023	Gas Tax	\$3,000	\$0	\$27,000	\$0	\$30,000	\$31,700	
	2023	Measure M2 Local Fairshare	\$3,000	\$0	\$27,000	\$0	\$30,000	\$31,700	
	2024	Measure M2 Local Fairshare	\$3,000	\$0	\$27,000	\$0	\$30,000	\$32,590	
	2024	Gas Tax	\$3,000	\$0	\$27,000	\$0	\$30,000	\$32,590	
	2025	Measure M2 Local Fairshare	\$3,000	\$0	\$27,000	\$0	\$30,000	\$33,507	
	2025	Gas Tax	\$3,000	\$0	\$27,000	\$0	\$30,000	\$33,507	
	2026	Gas Tax	\$3,000	\$0	\$27,000	\$0	\$30,000	\$34,453	
	2026	Measure M2 Local Fairshare	\$3,000	\$0	\$27,000	\$0	\$30,000	\$34,453	
	2027	Gas Tax	\$3,000	\$0	\$27,000	\$0	\$30,000	\$35,428	
	2027	Measure M2 Local Fairshare	\$3,000	\$0	\$27,000	\$0	\$30,000	\$35,428	
	2028	Measure M2 Local Fairshare	\$3,000	\$0	\$27,000	\$0	\$30,000	\$36,433	
	2028	Gas Tax	\$3,000	\$0	\$27,000	\$0	\$30,000	\$36,433	
	Totals:			\$42,000	\$0	\$378,000	\$0	\$420,000	\$469,896

Last Revised: 21-00 - Approved

Total Programmed: \$420,000

Local Project Number:
Additional Project IDs:
Type of Work: Systems Management
Type of Work Description: Systems Management - Install video cameras to help coordinate traffic signals and manage congestion

Project Title
 CCTV Camera Implementation Program
Project Description
 Install four new CCTV camera systems annually at major signalized intersections

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	Measure M2 Local Fairshare	\$2,000	\$0	\$10,000	\$0	\$12,000	\$12,310	
Project Notes	2022	Gas Tax	\$3,000	\$0	\$12,000	\$0	\$15,000	\$15,372	
	2023	Measure M2 Local Fairshare	\$2,000	\$0	\$10,000	\$0	\$12,000	\$12,630	
	2023	Gas Tax	\$3,000	\$0	\$12,000	\$0	\$15,000	\$15,756	
	2024	Gas Tax	\$3,000	\$0	\$12,000	\$0	\$15,000	\$16,151	
	2024	Measure M2 Local Fairshare	\$2,000	\$0	\$10,000	\$0	\$12,000	\$12,959	
	2025	Gas Tax	\$3,000	\$0	\$12,000	\$0	\$15,000	\$16,559	
	2025	Measure M2 Local Fairshare	\$2,000	\$0	\$10,000	\$0	\$12,000	\$13,299	
	2026	Gas Tax	\$3,000	\$0	\$12,000	\$0	\$15,000	\$16,979	
	2026	Measure M2 Local Fairshare	\$2,000	\$0	\$10,000	\$0	\$12,000	\$13,649	
	2027	Measure M2 Local Fairshare	\$2,000	\$0	\$10,000	\$0	\$12,000	\$14,010	
	2027	Gas Tax	\$3,000	\$0	\$12,000	\$0	\$15,000	\$17,412	
	2028	Measure M2 Local Fairshare	\$2,000	\$0	\$10,000	\$0	\$12,000	\$14,383	
	2028	Gas Tax	\$3,000	\$0	\$12,000	\$0	\$15,000	\$17,859	
	Totals:			\$35,000	\$0	\$154,000	\$0	\$189,000	\$209,328

Last Revised: 21-00 - Approved

Total Programmed: \$189,000

Local Project Number:
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Project Title
 Catch Basin Debris Screen
Project Description
 Maintenance of automatic retractable screens, inlet screens, and various other trash and debris screens.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide project	2022	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100	
Project Notes Other: Drainage Capital Outlay Funding has not been secured for these future catch basin projects yet.	2022	Other	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550	
	2023	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296	
	2023	Other	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148	
	2024	Other	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796	
	2024	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591	
	2025	Other	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494	
	2025	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989	
	2026	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491	
	2026	Other	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246	
	2027	Other	\$0	\$0	\$50,000	\$0	\$50,000	\$60,051	
	2027	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102	
	2028	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826	
	2028	Other	\$0	\$0	\$50,000	\$0	\$50,000	\$61,913	
	Totals:			\$0	\$0	\$1,050,000	\$0	\$1,050,000	\$1,188,593

Last Revised: 21-00 - Approved

Total Programmed: \$1,050,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Citywide Traffic Signal Controller Replacement Program
Project Description
 Five year program to replace all antiquated traffic signal controller units citywide (approx 160 controllers) with new non-proprietary controller units.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2023	Measure M2 Local Fairshare	\$7,000	\$0	\$63,000	\$0	\$70,000	\$73,967	
Project Notes	2023	Gas Tax	\$7,000	\$0	\$63,000	\$0	\$70,000	\$73,967	
	2024	Gas Tax	\$7,000	\$0	\$63,000	\$0	\$70,000	\$76,043	
	2024	Measure M2 Local Fairshare	\$7,000	\$0	\$63,000	\$0	\$70,000	\$76,043	
	2025	Gas Tax	\$7,000	\$0	\$63,000	\$0	\$70,000	\$78,183	
	2025	Measure M2 Local Fairshare	\$7,000	\$0	\$63,000	\$0	\$70,000	\$78,183	
	2026	Gas Tax	\$7,000	\$0	\$63,000	\$0	\$70,000	\$80,389	
	2026	Measure M2 Local Fairshare	\$7,000	\$0	\$63,000	\$0	\$70,000	\$80,389	
	2027	Measure M2 Local Fairshare	\$7,000	\$0	\$63,000	\$0	\$70,000	\$82,665	
	2027	Gas Tax	\$7,000	\$0	\$63,000	\$0	\$70,000	\$82,665	
	2028	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	
	2028	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0	
	2029	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0	
	2029	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	
	Totals:			\$70,000	\$0	\$630,000	\$0	\$700,000	\$782,494

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Project Title**

Countywide Traffic Signal Synchronization Program

Project Description

Work with OCTA and adjoining cities to maintain coordination timing and network communication for the continued operation and progression of vehicle flow on 15 countywide corridors.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$15,000	\$0	\$9,000	\$0	\$24,000	\$24,279
2022	Gas Tax	\$14,000	\$0	\$6,000	\$0	\$20,000	\$20,186
2023	Gas Tax	\$16,000	\$0	\$14,000	\$0	\$30,000	\$30,881
2023	Measure M2 Local Fairshare	\$14,000	\$0	\$11,000	\$0	\$25,000	\$25,693
2024	Measure M2 Local Fairshare	\$14,000	\$0	\$11,000	\$0	\$25,000	\$26,055
2024	Gas Tax	\$16,000	\$0	\$14,000	\$0	\$30,000	\$31,343
2025	Gas Tax	\$16,000	\$0	\$14,000	\$0	\$30,000	\$31,818
2025	Measure M2 Local Fairshare	\$14,000	\$0	\$11,000	\$0	\$25,000	\$26,429
2026	Gas Tax	\$16,000	\$0	\$14,000	\$0	\$30,000	\$32,309
2026	Measure M2 Local Fairshare	\$14,000	\$0	\$11,000	\$0	\$25,000	\$26,814
2027	Measure M2 Local Fairshare	\$14,000	\$0	\$11,000	\$0	\$25,000	\$27,211
2027	Gas Tax	\$16,000	\$0	\$14,000	\$0	\$30,000	\$32,814
2028	Measure M2 Local Fairshare	\$14,000	\$0	\$11,000	\$0	\$25,000	\$27,621
2028	Gas Tax	\$16,000	\$0	\$14,000	\$0	\$30,000	\$33,336
Totals:		\$209,000	\$0	\$165,000	\$0	\$374,000	\$396,789

Last Revised: 21-00 - Approved

Total Programmed: \$374,000**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Curb/Gutter & Sidewalk Reconstruction

Project Description

Multiyear program to reconstruct, replace, and repair curbs/gutters, damaged and uplifted sidewalks, and retrofit sidewalk access ramps. 100% of remaining FY 18/19 funds will carryover.

Limits

Various Locations Citywide

Project NotesOther (1): Drainage Capital Outlay Fund & Sanitation
Other (2): Infrastructure Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$80,000	\$0	\$720,000	\$0	\$800,000	\$822,320
2023	Other	\$50,000	\$0	\$450,000	\$0	\$500,000	\$528,332
2024	Other	\$50,000	\$0	\$450,000	\$0	\$500,000	\$543,161
2025	Other	\$50,000	\$0	\$450,000	\$0	\$500,000	\$558,449
2026	Other	\$50,000	\$0	\$450,000	\$0	\$500,000	\$574,211
2027	Other	\$50,000	\$0	\$450,000	\$0	\$500,000	\$590,461
2028	Other	\$50,000	\$0	\$450,000	\$0	\$500,000	\$607,215
Totals:		\$380,000	\$0	\$3,420,000	\$0	\$3,800,000	\$4,224,149

Last Revised: 21-00 - Approved

Total Programmed: \$3,800,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

Euclid Street Phase II Regional Traffic Signal Synchronization Project

Project Description

Develop and implement new timing and coordination, install signal controllers, and establish missing communication links along multi-jurisdictional corridor.

Limits

Lambert Rd (La Habra) through the City of Fullerton to Talbert Av. (Fountain Valley)

Project NotesOther: Traffic Mitigation Fees Another City: Other Cities
Future TSSP application

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Another City	\$23,200	\$0	\$208,800	\$0	\$232,000	\$252,027
2024	Unfunded/Unknown	\$112,000	\$0	\$1,008,000	\$0	\$1,120,000	\$1,216,680
2024	Other	\$2,000	\$0	\$18,000	\$0	\$20,000	\$21,726
2024	Gas Tax	\$2,000	\$0	\$18,000	\$0	\$20,000	\$21,726
2025	Gas Tax	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
2026	Gas Tax	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
Totals:		\$139,200	\$0	\$1,252,800	\$8,000	\$1,400,000	\$1,520,159

Last Revised: 21-00 - Approved

Total Programmed: \$1,400,000

Local Project Number:**Additional Project IDs:****Type of Work:** Administration**Type of Work Description:** Administration - Transportation planning/engineering studies**Project Title**

General Engineering Services/Traffic Engineering

Project Description

General Engineering Services/Traffic Engineering Program's operating budget.

Limits

N/A

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$183,700	\$0	\$0	\$0	\$183,700	\$183,700
2022	Measure M2 Local Fairshare	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000
2023	Measure M2 Local Fairshare	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000
2023	Gas Tax	\$183,700	\$0	\$0	\$0	\$183,700	\$183,700
2024	Gas Tax	\$183,700	\$0	\$0	\$0	\$183,700	\$183,700
2024	Measure M2 Local Fairshare	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000
2025	Gas Tax	\$183,700	\$0	\$0	\$0	\$183,700	\$183,700
2025	Measure M2 Local Fairshare	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000
2026	Measure M2 Local Fairshare	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000
2026	Gas Tax	\$183,700	\$0	\$0	\$0	\$183,700	\$183,700
2027	Gas Tax	\$183,700	\$0	\$0	\$0	\$183,700	\$183,700
2027	Measure M2 Local Fairshare	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000
2028	Gas Tax	\$183,700	\$0	\$0	\$0	\$183,700	\$183,700
2028	Measure M2 Local Fairshare	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000
Totals:		\$2,755,900	\$0	\$0	\$0	\$2,755,900	\$2,755,900

Last Revised: 21-00 - Approved

Total Programmed: \$2,755,900**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

Harbor Blvd Regional Traffic Signal Synchronization Program

Project Description

Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along Harbor Blvd.

Limits

Whittier Blvd. (La Habra) thru the City of Fullerton to Newport Blvd. (Costa Mesa)

Project Notes

Another Agency: Other Cities

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Another City	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$6,300	\$6,300	\$6,300
Totals:		\$0	\$0	\$0	\$8,700	\$8,700	\$8,700

Last Revised: 21-00 - Approved

Total Programmed: \$8,700**Local Project Number:****Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Traffic calming such as bulbout, chokers, speed hump, etc.**Project Title**

Motorist, Bicyclist & Pedestrian Safety Improvements

Project Description

Install traffic safety & calming devices at various locations. Improvements include variable radar feedback signs, lighted crosswalks, ped. flashers, audible ped. push buttons, and/or countdown heads. 100% of remaining FY 18/19 funds will carryover.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$8,000	\$0	\$32,000	\$0	\$40,000	\$40,992
2023	Gas Tax	\$8,000	\$0	\$32,000	\$0	\$40,000	\$42,015
2024	Gas Tax	\$8,000	\$0	\$32,000	\$0	\$40,000	\$43,069
2025	Gas Tax	\$8,000	\$0	\$32,000	\$0	\$40,000	\$44,156
2026	Gas Tax	\$8,000	\$0	\$32,000	\$0	\$40,000	\$45,277
2027	Gas Tax	\$8,000	\$0	\$32,000	\$0	\$40,000	\$46,433
2028	Gas Tax	\$8,000	\$0	\$32,000	\$0	\$40,000	\$47,624
Totals:		\$56,000	\$0	\$224,000	\$0	\$280,000	\$309,566

Last Revised: 21-00 - Approved

Total Programmed: \$280,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 PAVEMENT MANAGEMENT PLAN UPDATE
Project Description

A continuing program involving inspecting pavement conditions of the arterial and residential/local streets. Continual inspections is required to remain eligible to receive Measure M2 funding from OCTA.

Limits
 Arterial Streets City Limits
Project Notes

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Measure M2 Local Fairshare	\$7,500	\$0	\$67,500	\$0	\$75,000	\$77,092
2023	Measure M2 Local Fairshare	\$7,500	\$0	\$67,500	\$0	\$75,000	\$79,250
2024	Measure M2 Local Fairshare	\$7,500	\$0	\$67,500	\$0	\$75,000	\$81,474
2025	Measure M2 Local Fairshare	\$7,500	\$0	\$67,500	\$0	\$75,000	\$83,767
2026	Measure M2 Local Fairshare	\$7,500	\$0	\$67,500	\$0	\$75,000	\$86,132
2027	Measure M2 Local Fairshare	\$7,500	\$0	\$67,500	\$0	\$75,000	\$88,569
2028	Measure M2 Local Fairshare	\$7,500	\$0	\$67,500	\$0	\$75,000	\$91,082

Totals: \$52,500 \$0 \$472,500 \$0 \$525,000 \$587,366

Last Revised: 21-00 - Approved

Total Programmed: \$525,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Reconstruction of roadway

Project Title
 Residential Street Program
Project Description
 Multiyear program to reconstruct and resurface the City's residential street system.

Limits
 Various locations Citywide
Project Notes
 Other - Infrastructure Fund

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Gas Tax	\$28,000	\$0	\$252,000	\$0	\$280,000	\$287,812
2022	Community Development Block Grant	\$48,000	\$0	\$432,000	\$0	\$480,000	\$493,392
2022	Measure M2 Local Fairshare	\$151,500	\$0	\$1,363,500	\$0	\$1,515,000	\$1,557,268
2023	Measure M2 Local Fairshare	\$140,000	\$0	\$1,260,000	\$0	\$1,400,000	\$1,479,331
2023	Other	\$30,000	\$0	\$270,000	\$0	\$300,000	\$316,999
2023	Gas Tax	\$35,000	\$0	\$315,000	\$0	\$350,000	\$369,833
2024	Other	\$30,000	\$0	\$270,000	\$0	\$300,000	\$325,896
2024	Gas Tax	\$27,000	\$0	\$243,000	\$0	\$270,000	\$293,307
2024	Measure M2 Local Fairshare	\$160,000	\$0	\$1,440,000	\$0	\$1,600,000	\$1,738,114
2025	Other	\$30,000	\$0	\$270,000	\$0	\$300,000	\$335,069
2025	Measure M2 Local Fairshare	\$170,000	\$0	\$1,530,000	\$0	\$1,700,000	\$1,898,726
2025	Gas Tax	\$29,000	\$0	\$261,000	\$0	\$290,000	\$323,900
2026	Gas Tax	\$22,000	\$0	\$198,000	\$0	\$220,000	\$252,653
2026	Other	\$30,000	\$0	\$270,000	\$0	\$300,000	\$344,526
2026	Measure M2 Local Fairshare	\$180,000	\$0	\$1,620,000	\$0	\$1,800,000	\$2,067,158
2027	Gas Tax	\$28,000	\$0	\$252,000	\$0	\$280,000	\$330,658
2027	Other	\$30,000	\$0	\$270,000	\$0	\$300,000	\$354,277
2027	Measure M2 Local Fairshare	\$190,000	\$0	\$1,710,000	\$0	\$1,900,000	\$2,243,752
2028	Measure M2 Local Fairshare	\$200,000	\$0	\$1,800,000	\$0	\$2,000,000	\$2,428,862
2028	Gas Tax	\$28,000	\$0	\$252,000	\$0	\$280,000	\$340,041
2028	Other	\$30,000	\$0	\$270,000	\$0	\$300,000	\$364,329

Totals: \$1,616,500 \$0 \$14,548,500 \$0 \$16,165,000 \$18,145,903

Last Revised: 21-00 - Approved

Total Programmed: \$16,165,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

Rosecrans Avenue Traffic Signal Synchronization Project

Project Description

Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, replace antiquated equipment, and modify traffic signals at select

Limits

Beach Blvd (Buena Park) to Euclid St. (Fullerton)

Project NotesOther: Traffic Mitigation Fees Another City: Other Cities
Future TSSP application**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2025

Other

\$4,000

\$0

\$36,000

\$0

\$40,000

\$44,676

2025

Unfunded/Unknown

\$54,400

\$0

\$485,600

\$0

\$540,000

\$603,073

2025

Measure M2 Local Fairshare

\$3,900

\$0

\$35,100

\$0

\$39,000

\$43,559

2025

Another City

\$4,000

\$0

\$36,000

\$0

\$40,000

\$44,676

2026

Measure M2 Local Fairshare

\$0

\$0

\$0

\$8,000

\$8,000

\$8,000

2027

Measure M2 Local Fairshare

\$0

\$0

\$0

\$8,000

\$8,000

\$8,000

Totals: \$66,300 \$0 \$592,700 \$16,000 \$675,000 \$751,984

Last Revised: 21-00 - Approved

Total Programmed: \$675,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Project Title**

State College Blvd Traffic Signal Synchronization Program

Project Description

Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along State College Blvd.

Limits

SR-91 (Anaheim) to Lark Ellen Dr (City Limits)

Project Notes

Other: Traffic Mitigation Fees

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2023

Other

\$0

\$0

\$0

\$54,000

\$54,000

\$54,000

2023

Measure M2 Local Fairshare

\$0

\$0

\$0

\$63,000

\$63,000

\$63,000

2024

Other

\$0

\$0

\$0

\$15,000

\$15,000

\$15,000

2024

Measure M2 Local Fairshare

\$0

\$0

\$0

\$8,000

\$8,000

\$8,000

2025

Measure M2 Local Fairshare

\$0

\$0

\$0

\$8,000

\$8,000

\$8,000

2025

Other

\$0

\$0

\$0

\$15,000

\$15,000

\$15,000

Totals: \$0 \$0 \$0 \$163,000 \$163,000 \$163,000

Last Revised: 21-00 - Approved

Total Programmed: \$163,000**Local Project Number:****Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Signage installation and/or replacement**Project Title**

Street Name Sign Replacement Program

Project Description

Citywide replacement of damaged or faded signs. New signs shall be compliant with the City's new standards using LED and blue faceplates. 100% of remaining FY funds will carryover.

Limits

Various locations Citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Gas Tax

\$5,000

\$0

\$45,000

\$0

\$50,000

\$51,395

Totals: \$5,000 \$0 \$45,000 \$0 \$50,000 \$51,395

Last Revised: 21-00 - Approved

Total Programmed: \$50,000**Local Project Number:****Additional Project IDs:****Type of Work:** Systems Management**Type of Work Description:** Systems Management - Upgrade traffic management center to better manage traffic congestion**Project Title**

Traffic Management Center Master Computer Expansion

Project Description

Install new software, hardware, and communication equipment as necessary to manage future demand.

Limits

Various locations citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2024

Gas Tax

\$8,000

\$0

\$72,000

\$0

\$80,000

\$86,906

Totals: \$8,000 \$0 \$72,000 \$0 \$80,000 \$86,906

Last Revised: 21-00 - Approved

Total Programmed: \$80,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Traffic Signal Operation Enhancement & Signal Equipment Replacement Program
Project Description
 Modify traffic signal operation and replace antiquated traffic signal equipment.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Various locations citywide	2022	Measure M2 Local Fairshare	\$6,000	\$0	\$54,000	\$0	\$60,000	\$61,674	
Project Notes	2022	Gas Tax	\$6,000	\$0	\$54,000	\$0	\$60,000	\$61,674	
	2023	Gas Tax	\$6,000	\$0	\$54,000	\$0	\$60,000	\$63,400	
	2023	Measure M2 Local Fairshare	\$6,000	\$0	\$54,000	\$0	\$60,000	\$63,400	
	2024	Measure M2 Local Fairshare	\$6,000	\$0	\$54,000	\$0	\$60,000	\$65,179	
	2024	Gas Tax	\$6,000	\$0	\$54,000	\$0	\$60,000	\$65,179	
	2025	Gas Tax	\$6,000	\$0	\$54,000	\$0	\$60,000	\$67,014	
	2025	Measure M2 Local Fairshare	\$6,000	\$0	\$54,000	\$0	\$60,000	\$67,014	
	2026	Measure M2 Local Fairshare	\$6,000	\$0	\$54,000	\$0	\$60,000	\$68,905	
	2026	Gas Tax	\$6,000	\$0	\$54,000	\$0	\$60,000	\$68,905	
	2027	Measure M2 Local Fairshare	\$6,000	\$0	\$54,000	\$0	\$60,000	\$70,855	
	2027	Gas Tax	\$6,000	\$0	\$54,000	\$0	\$60,000	\$70,855	
	2028	Gas Tax	\$6,000	\$0	\$54,000	\$0	\$60,000	\$72,866	
	2028	Measure M2 Local Fairshare	\$6,000	\$0	\$54,000	\$0	\$60,000	\$72,866	
	Totals:			\$84,000	\$0	\$756,000	\$0	\$840,000	\$939,786

Last Revised: 21-00 - Approved

Total Programmed: \$840,000

Local Project Number:
Additional Project IDs:
Type of Work: Systems Management
Type of Work Description: Systems Management - Install video cameras to help coordinate traffic signals and manage congestion

Project Title
 Vehicle & Bicycle Video/Infrared Detection Replacement
Project Description
 Replace aging video detection systems and install new systems at various intersections citywide to detect vehicles and bicyclists as required by the State. 100% of remaining FY 17/18 funds will carryo

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2023	Gas Tax	\$3,750	\$0	\$22,250	\$0	\$26,000	\$27,401	
Project Notes	2023	Measure M2 Local Fairshare	\$3,500	\$0	\$21,500	\$0	\$25,000	\$26,354	
	2024	Measure M2 Local Fairshare	\$3,600	\$0	\$26,400	\$0	\$30,000	\$32,532	
	2024	Gas Tax	\$3,600	\$0	\$26,400	\$0	\$30,000	\$32,532	
	2025	Gas Tax	\$3,600	\$0	\$26,400	\$0	\$30,000	\$33,429	
	2025	Measure M2 Local Fairshare	\$3,600	\$0	\$26,400	\$0	\$30,000	\$33,429	
	2026	Gas Tax	\$3,600	\$0	\$26,400	\$0	\$30,000	\$34,354	
	2026	Measure M2 Local Fairshare	\$3,600	\$0	\$26,400	\$0	\$30,000	\$34,354	
	2027	Measure M2 Local Fairshare	\$3,600	\$0	\$26,400	\$0	\$30,000	\$35,307	
	2027	Gas Tax	\$3,600	\$0	\$26,400	\$0	\$30,000	\$35,307	
	2028	Measure M2 Local Fairshare	\$3,600	\$0	\$26,400	\$0	\$30,000	\$36,290	
	2028	Gas Tax	\$3,600	\$0	\$26,400	\$0	\$30,000	\$36,290	
	2029	Measure M2 Local Fairshare	\$3,600	\$0	\$26,400	\$0	\$30,000	\$37,303	
	2029	Gas Tax	\$3,600	\$0	\$26,400	\$0	\$30,000	\$37,303	
	Totals:			\$50,450	\$0	\$360,550	\$0	\$411,000	\$472,185

Last Revised: 21-00 - Approved

Total Programmed: \$411,000

Local Project Number: 11-GGRV-ECP-3572
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Project Title
 3114 - Drainage Maint. City's O&M Match (Garden Grove Catch Basin Retrofit Project)
Project Description
 Install automatic retractable screens at catch basins citywide

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	General Fund	\$0	\$0	\$0	\$7,293	\$7,293	\$7,293	
Project Notes	General Fund: Operation & Maintenance for Project 3114		Totals:			\$0	\$0	\$0	\$7,293
				\$0	\$0	\$0	\$7,293	\$7,293	\$7,293

Last Revised: 21-00 - Approved

Total Programmed: \$7,293

Local Project Number: 16-OCTA-TSP-3795

Project Title

7165 - Magnolia St. Traffic Signal Synchronization Project (TSSP Grant Funded)

Additional Project IDs: CP1125000

Type of Work: Traffic Signals

Project Description

Type of Work Description: Traffic Signals - Coordinate signals within project limits

synchronize traffic signals on Magnolia Street

Limits

Magnolia (Westminster - Katella)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2023	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2024	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2025	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2026	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Totals:		\$0	\$0	\$0	\$250,000	\$250,000	\$250,000

Project Notes

General Funds will be used to pay for O&M = \$50K annually The City will use FY19/20 carryovers to fund the Magnolia TSSP Project (City's match).

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

Local Project Number: 16-OCTA-TSP-3794

Project Title

7166 - Brookhurst Street Traffic Signal Synchronization Project (TSSP Grant Funded)

Additional Project IDs: CP1028000

Type of Work: Traffic Signals

Project Description

Type of Work Description: Traffic Signals - Coordinate signals within project limits

Synchronize all traffic signals on Brookhurst St.

Limits

Hazard - Katella

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2023	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2024	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2025	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
2026	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Totals:		\$0	\$0	\$0	\$250,000	\$250,000	\$250,000

Project Notes

General Funds will be used to pay for O&M = \$50K annually The City will carryover FY19/20 funds to cover its matching contribution.

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

Local Project Number: CP1259000

Project Title

Acacia Neighborhood Street Improvement

Additional Project IDs:

Type of Work: Road Maintenance

Project Description

Type of Work Description: Road Maintenance - Reconstruction of roadway

The Project will include residential streets bounded by Dale Street, Stanford Avenue, Josephine Street and Garden Grove Boulevard. Improvements will include reconstructing and widening the pavement and installation of new curb, gutter and sidewalk.

Limits

Residential streets bounded by Dale, Stanford, Josephine and Garden Grove Blvd.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$620,000	\$0	\$620,000	\$639,220
2022	Gas Tax	\$0	\$0	\$1,927,235	\$0	\$1,927,235	\$1,986,979
2022	Another City	\$0	\$0	\$700,000	\$0	\$700,000	\$721,700
2023	Gas Tax	\$0	\$0	\$345,000	\$0	\$345,000	\$366,722
2023	Community Development Block Grant	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,062,961
2023	Measure M2 Local Fairshare	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480
Totals:		\$0	\$0	\$5,092,235	\$0	\$5,092,235	\$5,309,062

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$5,092,235

Local Project Number: CP1007000
Additional Project IDs:
Type of Work: Other
Type of Work Description: Other - Other

Project Title
 Acacia Storm Drain Project
Project Description
 Installation of an underground 60 inch diameter pipe that will join an existing 63 inch reinforce concrete pipe in Dale St. and Acacia Ave. and extend easterly along Acacia Ave. turning northerly on Josephine St.

Limits
 Dale and Acacia and Josephine and Acacia

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Community Development Block Grant	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,031,000
2022	Another City	\$0	\$0	\$456,499	\$0	\$456,499	\$470,650
2022	Gas Tax	\$0	\$0	\$1,498,868	\$0	\$1,498,868	\$1,545,333
Totals:		\$0	\$0	\$2,955,367	\$0	\$2,955,367	\$3,046,983

Last Revised: 21-00 - Approved

Total Programmed: \$2,955,367

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Arterial Rehabilitation Program
Project Description
 Rehabilitation of arterial streets citywide.

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Gas Tax	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,086,322
2024	Measure M2 Local Fairshare	\$250,000	\$0	\$2,250,000	\$0	\$2,500,000	\$2,715,804
2025	Gas Tax	\$412,000	\$0	\$3,708,000	\$0	\$4,120,000	\$4,601,618
2025	Measure M2 Local Fairshare	\$257,000	\$0	\$2,318,000	\$0	\$2,575,000	\$2,876,076
2026	Gas Tax	\$424,000	\$0	\$3,819,600	\$0	\$4,243,600	\$4,873,500
Totals:		\$1,443,000	\$0	\$12,995,600	\$0	\$14,438,600	\$16,153,320

Last Revised: 21-00 - Approved

Total Programmed: \$14,438,600

Local Project Number: CP1045000
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Chapman / Lamplighter New Traffic Signal
Project Description
 Installation of a new traffic signal at the intersection of Chapman Avenue and Lamplighter Street

Limits
 Chapman Avenue and Lamplighter Street

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$401,000	\$0	\$401,000	\$413,431
Totals:		\$0	\$0	\$401,000	\$0	\$401,000	\$413,431

FY20/21 carryover = \$71K

Last Revised: 21-00 - Approved

Total Programmed: \$401,000

Local Project Number: CP1297022
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Chapman Avenue Rehabilitation
Project Description
 The Project will rehabilitate Chapman Avenue from Springdale Street to Western Avenue

Limits
 On Chapman Avenue from Springdale Street to Western Avenue

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2023	Measure M2 Local Fairshare	\$0	\$0	\$810,000	\$0	\$810,000	\$860,998
2023	Gas Tax	\$0	\$0	\$2,600,000	\$0	\$2,600,000	\$2,763,699
Totals:		\$80,000	\$0	\$3,410,000	\$0	\$3,490,000	\$3,704,697

Last Revised: 21-00 - Approved

Total Programmed: \$3,490,000

Local Project Number: TBD**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Chapman Avenue corridor

Project Notes**Project Title**

Chapman Avenue Traffic Signal Synchronization Project

Project Description

Multijurisdictional signal coordination on Chapman Avenue, including traffic equipment upgrades.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$34,000	\$0	\$311,000	\$0	\$345,000	\$364,581

Totals: \$34,000 \$0 \$311,000 \$0 \$345,000 \$364,581

Last Revised: 21-00 - Approved

Total Programmed: \$345,000

TIP ID CP-11389

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1291000**Additional Project IDs:****Type of Work:** Transportation Planning**Type of Work Description:** Transportation Planning - Studies**Limits**

Citywide

Project Notes

The city will carryover FY20/21 funds to cover study costs.

Project Title

Citywide Speed Survey

Project Description

In FY20/21, the City of Garden Grove will hire a consultant to conduct the next Citywide Speed Survey as per state mandate.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11421

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1047000**Additional Project IDs:****Type of Work:** Demand Management**Type of Work Description:** Demand Management - Parking management program for public use**Limits**

Civic Center Drive, from Acacia Parkway to Garden Grove Blvd.

Project Notes

The City will carryover FY20/21 funds for this project.

Project Title

Civic Center Parking

Project Description

The City plans to add diagonal parking spaces on Civic Center, between Acacia Parkway and Garden Grove Blvd.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0 \$0							

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11566

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: 1115451520**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

Citywide

Project Notes**Project Title**

Concrete Replacement Capital

Project Description

The City will repair residential sidewalks, driveway approaches, wheel chair ramps, and cross gutters at locations citywide.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$234,000	\$0	\$234,000	\$241,254
2023	General Fund	\$0	\$0	\$234,000	\$0	\$234,000	\$248,733
2024	General Fund	\$0	\$0	\$234,000	\$0	\$234,000	\$256,444
2025	General Fund	\$0	\$0	\$234,000	\$0	\$234,000	\$264,393
2026	General Fund	\$0	\$0	\$234,000	\$0	\$234,000	\$272,590

Totals: \$0 \$0 \$1,170,000 \$0 \$1,170,000 \$1,283,414

Last Revised: 21-00 - Approved

Total Programmed: \$1,170,000

Local Project Number: CP1301000
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Upgrade traffic signal equipment at intersection

Project Title
 Euclid / Lampson Left Turn Phasing
Project Description
 Installation of left turn phasing on Lampson Avenue at Euclid Street, including traffic equipment upgrades.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Euclid Street and Lampson Avenue	2023	Another City	\$25,000	\$0	\$223,000	\$0	\$248,000	\$262,040
Project Notes	2023	Traffic Impact Fees	\$15,000	\$0	\$124,000	\$0	\$139,000	\$146,807
			Totals:	\$40,000	\$0	\$347,000	\$0	\$387,000

Last Revised: 21-00 - Approved

Total Programmed: \$387,000

Local Project Number: CP1090000
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
 Euclid / Westminster Intersection Improvement (Construction Phase)
Project Description
 The project will add southbound and westbound right-turn lanes at the intersection of Euclid Street and Westminster Avenue.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Euclid Street and Westminster Avenue	2022	Intersection Capacity Enhancements (ICE)	\$0	\$0	\$1,022,531	\$0	\$1,022,531	\$1,054,229
Project Notes	2022	Gas Tax	\$0	\$0	\$430,000	\$0	\$430,000	\$443,330
	2022	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
			Totals:	\$0	\$0	\$1,552,531	\$0	\$1,600,659

Last Revised: 21-00 - Approved

Total Programmed: \$1,552,531

Local Project Number: TBD
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Euclid Street / Knott Street Traffic Signal Synchronization Project
Project Description
 Coordinate traffic signals along Euclid Street and Knott Street in coordination with adjacent localities

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Euclid Street corridor and Knott Street corridor	2023	Traffic Impact Fees	\$0	\$0	\$205,000	\$0	\$205,000	\$217,907
Project Notes								
			Totals:	\$0	\$0	\$205,000	\$0	\$217,907

Last Revised: 21-00 - Approved

Total Programmed: \$205,000

Local Project Number: CP1097000
Additional Project IDs: 18-OCTA-TSP-3897
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Garden Grove Blvd. TSSP Project
Project Description
 This Project proposes to implement signal timing for 34 traffic signals and update traffic infrastructure on Garden Grove Blvd. from Valley View St. in the City of Westminster to Bristol St. in the City of Santa Ana.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Garden Grove Blvd. (Bristol St. - Valley View St.)	2022	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Project Notes	2023	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
General Fund will be used to pay for O&M = \$50K annually "Other Sources" = Red Light Camera Funds	2024	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
The City will carryover FY19/20 funds for project.	2025	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	2026	General Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
			Totals:	\$0	\$0	\$0	\$250,000	\$250,000

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

Local Project Number: CP1254000**Additional Project IDs:** CP1244000**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Garden Grove Blvd. from Dale Street to Magnolia Street

Project Notes

Other Funding = sewer capital funds

Project Title

Garden Grove Boulevard Rehabilitation

Project Description

The Project will rehabilitate Garden Grove Blvd. from Dale Street to Magnolia Street,. The Project will also include installation of sewer lines.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$335,000	\$0	\$335,000	\$345,385
2022	Other	\$0	\$0	\$395,000	\$0	\$395,000	\$407,245
Totals:		\$0	\$0	\$730,000	\$0	\$730,000	\$752,630

Last Revised: 21-00 - Approved

Total Programmed: \$730,000

TIP ID CP-11555

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1297022**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Garden Grove Blvd. from Harbor Blvd. to Fairview St.

Project Notes**Project Title**

Garden Grove Boulevard Rehabilitation

Project Description

The Project will rehabilitate Garden Grove Boulevard from Harbor Boulevard to Fairview Street.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$49,000	\$0	\$445,276	\$0	\$494,276	\$508,080
2023	Measure M2 Local Fairshare	\$77,000	\$0	\$701,000	\$0	\$778,000	\$822,136
2023	Gas Tax	\$94,000	\$0	\$851,000	\$0	\$945,000	\$998,580
Totals:		\$220,000	\$0	\$1,997,276	\$0	\$2,217,276	\$2,328,796

Last Revised: 21-00 - Approved

Total Programmed: \$2,217,276

TIP ID CP-11372

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1103000**Additional Project IDs:****Type of Work:** Administration**Type of Work Description:** Administration - Transportation planning/engineering studies**Limits**

Citywide

Project Notes

The City will carryover FY20/21 funds for this study.

Project Title

HSIP Local Road Safety Program (LRSP)

Project Description

The City was awarded a state grant to conduct the "Local Road Safety Program" study per new HSIP eligibility guidelines. The study will assess the City's transportation system and propose improvements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11632

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1303000**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn and right turn lanes to intersection**Limits**

Harbor Boulevard and Garden Grove Boulevard

Project Notes**Project Title**

Harbor Blvd. / Garden Grove Blvd. Intersection Improvement

Project Description

The project will add a northbound left-turn lane and an eastbound right-turn lane, as well as general widening to standard lane widths at the intersection of Harbor and Garden Grove Blvd. Improvements will also include a new traffic signal

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
2024	Measure M2 Local Fairshare	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
2024	Gas Tax	\$300,000	\$0	\$2,700,000	\$0	\$3,000,000	\$3,258,965
Totals:		\$330,000	\$0	\$2,900,000	\$0	\$3,230,000	\$3,508,148

Last Revised: 21-00 - Approved

Total Programmed: \$3,230,000

Local Project Number: CP1296000
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 On Hazard Ave. from Brookhurst Street to Euclid St.

Project Title
 Hazard Avenue Rehabilitation Project
Project Description
 Through a Cooperative Agreement, the City of Garden Grove will rehabilitate Hazard Ave. from Brookhurst St. to Euclid St., including work on the City of Westminster's right-of-way.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$720,000	\$0	\$720,000	\$742,320
Totals:		\$0	\$0	\$720,000	\$0	\$720,000	\$742,320

Last Revised: 21-00 - Approved

Total Programmed: \$720,000

Local Project Number: CP1290000
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Signage installation and/or replacement
Limits
 Valley View (s. of Lampson), Harbor Blvd (s. of GG Blvd..) and Euclid and Acacia.

Project Title
 Interchangeable Message Sign Repairs
Project Description
 The City will be repairing displays on three interchangeable message signs.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Project Notes
 The City will carryover FY20/21 funds for message sign repairs.

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: TBD
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment
Limits
 Citywide

Project Title
 Intersection Safety Improvements Program
Project Description
 Traffic signal improvements at intersections citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Traffic Impact Fees	\$60,000	\$0	\$540,000	\$0	\$600,000	\$651,793
2025	Traffic Impact Fees	\$60,000	\$0	\$540,000	\$0	\$600,000	\$670,138
2026	Traffic Impact Fees	\$60,000	\$0	\$540,000	\$0	\$600,000	\$689,053
Totals:		\$180,000	\$0	\$1,620,000	\$0	\$1,800,000	\$2,010,984

Last Revised: 21-00 - Approved

Total Programmed: \$1,800,000

Local Project Number: CP1109000
Additional Project IDs: 18-OCTA-TSP-3894
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits
Limits
 Katella, from I-605 - Jamboree

Project Title
 Katella Ave. Traffic Signal Synchronization Project (City's Match)
Project Description
 The City of Anaheim plans to coordinate traffic signals along Katella Avenue, from I-605 in Los Alamitos to Jamboree in Irvine.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
2023	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
2024	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
2025	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
2026	General Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Totals:		\$0	\$0	\$0	\$50,000	\$50,000	\$50,000

Project Notes
 General Fund will pay for the annual \$10,000 in O&M. The City will carryover FY19/20 funds to cover its matching fund obligations.

Last Revised: 21-00 - Approved

Total Programmed: \$50,000

Local Project Number: CP1293000**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Katella Avenue from Magnolia Street to Jean Street

Project Notes**Project Title**

Katella Avenue Overlay Project (County of Orange)

Project Description

The County of Orange, in collaboration with the Cities of Garden Grove and Stanton, will rehabilitate Katella Avenue, from Magnolia Street to Jean Street.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Measure M2 Local Fairshare	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
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Totals:		\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
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Last Revised: 21-00 - Approved

Total Programmed: \$200,000

TIP ID CP-11548

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1254000**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Lampson Avenue from Dale Street to Magnolia Street

Project Notes**Project Title**

Lampson Avenue Rehabilitation

Project Description

The Project will rehabilitate Lampson Avenue from Dale Street to Magnolia Street

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Gas Tax	\$0	\$0	\$467,000	\$0	\$467,000	\$481,477
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2022	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480
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2022	General Fund	\$0	\$0	\$64,000	\$0	\$64,000	\$65,984
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Totals:		\$0	\$0	\$611,000	\$0	\$611,000	\$629,941
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Last Revised: 21-00 - Approved

Total Programmed: \$611,000

TIP ID CP-11553

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1297022**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Lampson Avenue from Springdale Street to Knott Street

Project Notes**Project Title**

Lampson Avenue Rehabilitation

Project Description

The Project will rehabilitate Lampson Avenue from Springdale Street to Knott Street

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Gas Tax	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000
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2023	Measure M2 Local Fairshare	\$0	\$0	\$333,000	\$0	\$333,000	\$353,966
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Totals:		\$20,000	\$0	\$333,000	\$0	\$353,000	\$373,966
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Last Revised: 21-00 - Approved

Total Programmed: \$353,000

TIP ID CP-11554

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1297022**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Lampson Ave. from Harbor Blvd. to Haster St.

Project Notes**Project Title**

Lampson Avenue Rehabilitation

Project Description

The Project will rehabilitate Lampson Avenue from Harbor Blvd. to Haster St.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Gas Tax	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000
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2023	Measure M2 Local Fairshare	\$0	\$0	\$283,000	\$0	\$283,000	\$300,818
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Totals:		\$20,000	\$0	\$283,000	\$0	\$303,000	\$320,818
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Last Revised: 21-00 - Approved

Total Programmed: \$303,000

Local Project Number: CP1254000	Project Title							
Additional Project IDs:	Lampson Avenue Sidewalk Installation							
Type of Work: Pedestrian	Project Description							
Type of Work Description: Pedestrian - New sidewalk	The Project will install a sidewalk on Lampson Avenue between Haster Street and Jetty Street							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
On Lampson Avenue from Haster Street to Jetty Street	2022	Gas Tax	\$0	\$0	\$130,000	\$0	\$130,000	\$134,030
Project Notes	Totals: \$0 \$0 \$130,000 \$0 \$130,000 \$134,030							
Last Revised: 21-00 - Approved								Total Programmed: \$130,000

TIP ID CP-11547		IMPLEMENTING AGENCY Garden Grove, City of							
Local Project Number: CP1254000	Project Title								
Additional Project IDs:	Orangewood Avenue Rehabilitation								
Type of Work: Road Maintenance	Project Description								
Type of Work Description: Road Maintenance - Rehabilitation of roadway	The Project will rehabilitate Orangewood Avenue from Brookhurst Street to Euclid Street.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
On Orangewood from Brookhurst Street to Euclid Street	2022	Measure M2 Local Fairshare	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$1,443,400	
Project Notes	2022	Gas Tax		\$0	\$0	\$430,000	\$0	\$430,000	
Totals: \$0 \$0 \$1,830,000 \$0 \$1,830,000 \$1,886,730								Last Revised: 21-00 - Approved	
								Total Programmed: \$1,830,000	

TIP ID CP-11564		IMPLEMENTING AGENCY Garden Grove, City of							
Local Project Number: 2095451525	Project Title								
Additional Project IDs: 2075451280	Residential Overlay Program								
Type of Work: Road Maintenance	Project Description								
Type of Work Description: Road Maintenance - Rehabilitation of roadway	In Fiscal Year 21/22, the City will slurry seal approximately 16.1 lanes miles of residential streets citywide.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	Gas Tax	\$200,000	\$0	\$1,863,477	\$0	\$2,063,477	\$2,121,245	
Project Notes	2023	Gas Tax	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,056,665	
	2024	Gas Tax	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,086,322	
	2024	Community Development Block Grant	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,086,322	
	2025	Gas Tax	\$100,000	\$0	\$930,000	\$0	\$1,030,000	\$1,150,794	
	2025	Community Development Block Grant	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,116,897	
	2026	Community Development Block Grant	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,148,421	
	2026	Gas Tax	\$100,000	\$0	\$960,000	\$0	\$1,060,000	\$1,218,316	
Totals: \$900,000 \$0 \$8,253,477 \$0 \$9,153,477 \$9,984,982								Last Revised: 21-00 - Approved	
								Total Programmed: \$9,153,477	

TIP ID CP-11625		IMPLEMENTING AGENCY Garden Grove, City of							
Local Project Number: CP1292000	Project Title								
Additional Project IDs:	Traffic Signal Modifications at Five Locations								
Type of Work: Intersection	Project Description								
Type of Work Description: Intersection - Upgrade traffic signal equipment at intersection	The project will upgrade existing traffic signals to current standards at the following intersections: (1)Garden Grove Blvd./Gilbert St., (2)GG Blvd./Galway St., (3)Euclid St./Stanford/(4) Brookhurst St./Stanford and (5) GG Blvd/Casa Linda								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
(1)Garden Grove Blvd./Gilbert St., (2)GG Blvd./Galway St., (3)Euclid St./Stanford/(4) Brookhurst St./Stanford and (5) GG Blvd/Casa Linda	2022	Traffic Impact Fees	\$62,000	\$0	\$563,000	\$0	\$625,000	\$642,453	
Project Notes	Totals: \$62,000 \$0 \$563,000 \$0 \$625,000 \$642,453								
Last Revised: 21-00 - Approved								Total Programmed: \$625,000	

Local Project Number: CP1180000**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Valley View Street

Project Notes

The City is contributing \$50,000 from its Red Light Camera Funds for the Valley View TSSP Project Set Aside. The City will carryover FY19/20 funds for this project.

Last Revised: 21-00 - Approved

Project Title

Valley View Traffic Signal Synchronization Set Aside (City's Match)

Project Description

Funding is set aside for the Valley View Street Traffic Signal Synchronization Project (Grant Application Submitted)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Total Programmed: \$0

TIP ID CP-11362

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1250000**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Ward Street from Hazard Avenue to Margarita Avenue

Project Notes

The City will carryover FY20/21 funds for this project. Note, only \$350,000 will be carried over in Measure M2 since the project came under engineer's estimate.

Last Revised: 21-00 - Approved

Project Title

Ward St. Rehabilitation (Hazard - South City Limits)

Project Description

The City of Westminster, as lead agency, is partnering with the City of Garden Grove in rehabilitating Ward St. from Hazard Avenue to Garden Grove south city limits (Margarita Ave.).

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Total Programmed: \$0

TIP ID CP-11560

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: CP1196263**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Westminster Avenue from Magnolia Street to Bushard Street

Project Notes

Last Revised: 21-00 - Approved

Project Title

Westminster Avenue Rehabilitation

Project Description

Through a cooperative agreement, the City of Westminster will rehabilitate Westminster Avenue from Magnolia Street to Bushard Street, including work on Garden Grove's street right-of-way (westbound third lane).

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$300,000	\$0	\$300,000	\$309,300
Totals:		\$0	\$0	\$300,000	\$0	\$300,000	\$309,300

Total Programmed: \$300,000

TIP ID CP-11628

IMPLEMENTING AGENCY Garden Grove, City of

Local Project Number: TBD**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Westminster Avenue corridor

Project Notes

Last Revised: 21-00 - Approved

Project Title

Westminster Avenue Traffic Signal Synchronization Project

Project Description

Multijurisdictional signal coordination on Westminster Avenue, including traffic equipment upgrades.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$15,000	\$0	\$120,000	\$0	\$135,000	\$142,555
Totals:		\$15,000	\$0	\$120,000	\$0	\$135,000	\$142,555

Total Programmed: \$135,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Arterial Rehabilitation FY 2021
Project Description
 Rehabilitate arterials including Edinger (Countess-Saybrook), Warner (Algonquin-Los Patos), Talbert (Edwards-Springdale), Newland (Talbert-Slater), Brookhurst (Yorktown-Adams), Saybrook (Edinger-Heil), and Springdale (Warner-Slater) as budget allows.

Limits
 Edinger, Warner, Talbert, Newland, Brookhurst, Saybrook, and Springdale as budget allows.

Project Notes
 Other: Infrastructure Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$600,000	\$0	\$600,000	\$618,600
2022	Local Streets and Roads apportionments	\$0	\$0	\$4,800,000	\$0	\$4,800,000	\$4,948,800
2023	Other	\$0	\$0	\$600,000	\$0	\$600,000	\$637,777
2023	Local Streets and Roads apportionments	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$5,314,805
2024	Other	\$0	\$0	\$600,000	\$0	\$600,000	\$657,548
2024	Local Streets and Roads apportionments	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$5,479,564
2025	Other	\$0	\$0	\$600,000	\$0	\$600,000	\$677,932
2025	Local Streets and Roads apportionments	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$5,649,430
2026	Other	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948
2026	Local Streets and Roads apportionments	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$5,824,563
2027	Local Streets and Roads apportionments	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$6,005,124
2027	Other	\$0	\$0	\$600,000	\$0	\$600,000	\$720,615
2028	Other	\$0	\$0	\$600,000	\$0	\$600,000	\$742,954
2028	Local Streets and Roads apportionments	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$6,191,283
Totals:		\$0	\$0	\$39,000,000	\$0	\$39,000,000	\$44,167,943

Last Revised: 21-00 - Approved

Total Programmed: \$39,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Bridge
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure

Project Title
 Bridge Preventive Maintenance
Project Description
 Removal and replacement of unsound concrete, bearings; clean and paint structural steel

Limits
 Davenport Dr. Bridge (over Weatherly Channel)
Project Notes
 Project added in the event that M2 local fair share funds are used to pay for costs that are not reimbursed through HBP grant funding

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
2023	Other	\$0	\$0	\$0	\$0	\$0	\$0
2024	Other	\$0	\$0	\$0	\$0	\$0	\$0
2025	Other	\$0	\$0	\$2,403,000	\$0	\$2,403,000	\$2,715,116
Totals:		\$0	\$0	\$2,403,000	\$0	\$2,403,000	\$2,715,116

Last Revised: 21-00 - Approved

Total Programmed: \$2,403,000

Local Project Number:
Additional Project IDs:
Type of Work: Bridge
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure

Project Title
 Bridge Rehabilitation Projects
Project Description
 Removal and replacement of concrete barriers, railing, sidewalks, bridge deck, unsound concrete, etc.

Limits
 Admiralty Dr. Bridge (over Queen Elizabeth Passage) and Humboldt Dr. Bridge (over Short Channel)
Project Notes
 Project added in the event that M2 local fair share funds are used to pay for costs that are not reimbursed through HBP grant funding.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$3,280,000	\$0	\$3,280,000	\$3,381,680
2023	Other	\$0	\$0	\$2,814,000	\$0	\$2,814,000	\$2,991,172
2024	Other	\$0	\$0	\$0	\$0	\$0	\$0
2025	Other	\$0	\$0	\$0	\$0	\$0	\$0
2026	Other	\$0	\$0	\$0	\$0	\$0	\$0
2027	Other	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$6,094,000	\$0	\$6,094,000	\$6,372,852

Last Revised: 21-00 - Approved

Total Programmed: \$6,094,000

Local Project Number: 16-OCTA-TSP-3794

Project Title

Additional Project IDs:

Brookhurst Street Synchronization

Type of Work: Traffic Signals

Project Description

Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Provide operational and infrastructure improvements. This is a corridor project managed by OCTA and funding reflects planned improvements within Huntington Beach only. Carry-over from FY 17/18.

Limits

FISCAL YEAR

FUND TYPE

ENG ROW CON/IMP

O&M TOTAL

TOTAL ESCALATED

Garfield Avenue to Pacific Coast Highway

Project Notes

2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$3,670	\$3,670	\$3,670
2022	General Fund	\$0	\$0	\$0	\$60	\$60	\$60
2022	Air Quality Management District	\$0	\$0	\$0	\$1,270	\$1,270	\$1,270

Totals: \$0 \$0 \$0 \$5,000 \$5,000 \$5,000

Last Revised: 21-00 - Approved

Total Programmed: \$5,000

Local Project Number:

Project Title

Additional Project IDs:

Concrete Replacements

Type of Work: Pedestrian

Project Description

Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Replace worn, damaged, lifted, and broken sections of concrete sidewalk, curb and gutter, and curb ramps in support of the zone maintenance program and in various locations city-wide.

Limits

FISCAL YEAR

FUND TYPE

ENG ROW CON/IMP

O&M TOTAL

TOTAL ESCALATED

Citywide

Project Notes

2022	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$257,750
2023	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$265,740
2024	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$273,978
2025	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$282,472
2026	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
2027	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
2028	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$309,564

Totals: \$0 \$0 \$1,750,000 \$0 \$1,750,000 \$1,980,988

Last Revised: 21-00 - Approved

Total Programmed: \$1,750,000

Local Project Number:

Project Title

Additional Project IDs:

Downtown Street Lighting

Type of Work: Safety

Project Description

Type of Work Description: Safety - Improve lighting of roadway

Replace high-voltage street lighting circuits in the downtown area. Replace approximately 7 blocks per year.

Limits

FISCAL YEAR

FUND TYPE

ENG

ROW

CON/IMP

O&M

TOTAL

TOTAL ESCALATED

Crest Avenue (14th St-Main St), Orange Avenue (2nd St-11th St)

Project Notes

For Fund Type, other indicates Prop 42 and Infrastructure Fund

2022	Other	\$50,000	\$0	\$1,250,000	\$0	\$1,300,000	\$1,338,750
2023	Other	\$50,000	\$0	\$600,000	\$0	\$650,000	\$687,777
2024	Other	\$50,000	\$0	\$600,000	\$0	\$650,000	\$707,548
2025	Other	\$50,000	\$0	\$600,000	\$0	\$650,000	\$727,932
2026	Other	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948

Totals: \$200,000 \$0 \$3,650,000 \$0 \$3,850,000 \$4,160,955

Last Revised: 21-00 - Approved

Total Programmed: \$3,850,000

Local Project Number: 12-OCTA-TSP-3625

Project Title

Additional Project IDs:

Edinger Avenue Synchronization

Type of Work: Traffic Signals

Project Description

Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

OCTA leading joint project with Westminster, Fountain Valley, and Santa Ana. OCTA applying for SB-1 funding.

Limits

FISCAL YEAR

FUND TYPE

ENG

ROW

CON/IMP

O&M

TOTAL

TOTAL ESCALATED

From Bolsa Chica Street to Newland Street

Project Notes

Other: Funding from FY 20/21 carried over through FY 22/23

2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
2023	Other	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Project Title
 Garfield Avenue Fiber Optic
Project Description
 Install fiber optic conduit and cable along Garfield Avenue between Main Street and Newland Street. Project provides improved communication resilience between City Hall and the northerly part of the City

Limits
 Garfield Avenue between Main Street and Newland Street

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2023	Other	\$0	\$0	\$565,000	\$0	\$565,000	\$600,573
2024	Other	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000

Project Notes
 Other: Infrastructure Fund

Totals: \$80,000 \$0 \$565,000 \$1,000 \$646,000 \$681,573

Last Revised: 21-00 - Approved

Total Programmed: \$646,000

Local Project Number:
Additional Project IDs:
Type of Work: Other
Type of Work Description: Other - Other

Project Title
 General Street Maintenance for Public Works
Project Description
 Annual maintenance work for concrete, slurry seal, potholes and failed asphalt; O&M of traffic signals, replacement of striping and signage, including engineering and inspection as needed on an annual basis.

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,062,000
2023	Measure M2 Local Fairshare	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,125,922
2024	Measure M2 Local Fairshare	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,191,826
2025	Measure M2 Local Fairshare	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,259,772
2026	Measure M2 Local Fairshare	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,329,825
2027	Measure M2 Local Fairshare	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,402,050
2028	Measure M2 Local Fairshare	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,476,513

Project Notes

Totals: \$0 \$0 \$14,000,000 \$0 \$14,000,000 \$15,847,908

Last Revised: 21-00 - Approved

Total Programmed: \$14,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Project Title
 Gothard Street Fiber Optic
Project Description
 Install fiber optic conduit and cable along Gothard St between Edinger Ave and Warner Ave. Project provides improved communication resilience between City Hall and the northerly part of the City

Limits
 Gothard Street between Edinger Avenue and Warner Avenue

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2023	Other	\$0	\$0	\$651,000	\$0	\$651,000	\$691,988
2024	Other	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000

Project Notes
 Other: Infrastructure Fund

Totals: \$80,000 \$0 \$651,000 \$1,000 \$732,000 \$772,988

Last Revised: 21-00 - Approved

Total Programmed: \$732,000

Local Project Number: 14-HBCH-ECP-3742

Project Title

Additional Project IDs:

Huntington Beach Catch Basin Retrofit Project

Type of Work: Environmental Cleanup

Project Description

Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Maintenance of 84 catch basins retrofitted with Bio Clean Round Curb Inlet Filters.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Developer	\$0	\$0	\$0	\$14,429	\$14,429	\$14,429
2023	Developer	\$0	\$0	\$0	\$14,429	\$14,429	\$14,429
2024	Developer	\$0	\$0	\$0	\$14,429	\$14,429	\$14,429
2025	Developer	\$0	\$0	\$0	\$14,429	\$14,429	\$14,429
2026	Developer	\$0	\$0	\$0	\$14,429	\$14,429	\$14,429
2027	Developer	\$0	\$0	\$0	\$14,429	\$14,429	\$14,429
Totals:		\$0	\$0	\$0	\$86,574	\$86,574	\$86,574

City-wide

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$86,574

Local Project Number: 13-HBCH-ECP-3687

Project Title

Additional Project IDs:

Huntington Beach Northwest Catch Basin Retrofit Project

Type of Work: Environmental Cleanup

Project Description

Type of Work Description: Environmental Cleanup - Catchment Retrofit

Maintenance of 126 catch basins retrofitted with Bio Clean Round Curb Inlet Filters and Skimmer Box.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$13,583	\$13,583	\$13,583
2023	General Fund	\$0	\$0	\$0	\$13,583	\$13,583	\$13,583
2024	General Fund	\$0	\$0	\$0	\$13,583	\$13,583	\$13,583
Totals:		\$0	\$0	\$0	\$40,749	\$40,749	\$40,749

City-wide in Northwest Part of City

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$40,749

Local Project Number: 16-OCTA-TSP-3795

Project Title

Additional Project IDs:

Magnolia Street Synchronization

Type of Work: Traffic Signals

Project Description

Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Provide operational and infrastructure improvements; carry-over from FY 17/18. OCTA leading joint project with other cities along Magnolia Street. Funding only reflects Huntington Beach work.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$70	\$70	\$70
2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$1,360	\$1,360	\$1,360
2022	Air Quality Management District	\$0	\$0	\$0	\$3,570	\$3,570	\$3,570
Totals:		\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

From Garfield Avenue to Pacific Coast Highway

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$5,000

Local Project Number: 11-HBCH-ECP-3573

Project Title

Additional Project IDs:

McFadden/Edwards and Heil/Algonquin Catch Basin Retrofit Project

Type of Work: Environmental Cleanup

Project Description

Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Provide maintenance for catch basin screens

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$9,959	\$9,959	\$9,959
2023	General Fund	\$0	\$0	\$0	\$9,959	\$9,959	\$9,959
Totals:		\$0	\$0	\$0	\$19,918	\$19,918	\$19,918

City-wide

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$19,918

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Installation of ADA access ramps

Project Title
 Residential Curb Ramp Project
Project Description
 Install ADA Access Ramps . This is an annual project that will install Ramps at locations where we are providing an overlay to adjacent street.

Limits
 Ramps to be installed throughout City
Project Notes
 Other indicates Infrastructure Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
2022	Community Development Block Grant	\$0	\$0	\$202,516	\$0	\$202,516	\$208,794
2022	Other	\$0	\$0	\$315,000	\$0	\$315,000	\$324,765
2023	Measure M2 Local Fairshare	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888
2023	Other	\$0	\$0	\$65,000	\$0	\$65,000	\$69,092
2023	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888
2024	Measure M2 Local Fairshare	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774
2024	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774
2024	Other	\$0	\$0	\$65,000	\$0	\$65,000	\$71,234
2025	Measure M2 Local Fairshare	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966
2025	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966
2025	Other	\$0	\$0	\$65,000	\$0	\$65,000	\$73,443
2026	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474
2026	Other	\$0	\$0	\$65,000	\$0	\$65,000	\$75,719
2026	Measure M2 Local Fairshare	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474
Totals:		\$0	\$0	\$3,377,516	\$0	\$3,377,516	\$3,701,451

Last Revised: 21-00 - Approved

Total Programmed: \$3,377,516

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Residential Overlay
Project Description
 Provide cold mill and overlay of various streets throughout Huntington Beach. This annual project will provide street overlay rehabilitation based on the PMP ratings

Limits
 Citywide
Project Notes
 *Other indicates Sewer Service Fund, Water Fund, and Infrastructure Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$1,288,750
2022	Gas Tax	\$0	\$0	\$2,865,000	\$0	\$2,865,000	\$2,953,815
2023	Gas Tax	\$0	\$0	\$3,315,000	\$0	\$3,315,000	\$3,523,716
2023	Other	\$0	\$0	\$250,000	\$0	\$250,000	\$265,740
2024	Other	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
2024	Gas Tax	\$0	\$0	\$2,865,000	\$0	\$2,865,000	\$3,139,790
2025	Gas Tax	\$0	\$0	\$2,365,000	\$0	\$2,365,000	\$2,672,181
2025	Other	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
2026	Other	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2026	Gas Tax	\$0	\$0	\$1,965,000	\$0	\$1,965,000	\$2,289,053
Totals:		\$0	\$0	\$15,375,000	\$0	\$15,375,000	\$16,694,696

Last Revised: 21-00 - Approved

Total Programmed: \$15,375,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 TS Modification Warner and Graham
Project Description
 Install left-turn arrows at the intersection of Warner Avenue and Graham Street. East-West Warner Avenue will be modified in a manner that left-turns will only occur on a green left arrow. North-South Graham Street will be modified to provide protect

Limits
 Warner and Graham
Project Notes
 Other: Project is carried over to FY 21/22 in the event that M2 local fair share funds are used to pay for costs that are not covered by Traffic Impact Fees

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Warner and Nichols

Project Notes

Other fund type indicates Prop 42

Project Title

TS Modification Warner and Nichols

Project Description

Replace conduit, wiring and signal heads at the intersection of Warner Avenue and Nichols Street. The conduit and wiring have been experiencing service issues over the past several years and this project will provide for a more reliable operation.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$15,000	\$500	\$15,500	\$15,965

Totals: \$0 \$0 \$15,000 \$500 \$15,500 \$15,965

Last Revised: 21-00 - Approved

Total Programmed: \$15,500**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Bolsa Chica @ Robinwood; Adams @ Target Dwy; Brookhurst @ Beachmont Plaza

Project Notes**Project Title**

TS Modifications - Left Turn Arrows

Project Description

Install southbound protected left-turn arrows on Bolsa Chica St at Robinwood, east-west protected left-turn arrows on Adams Ave at the Target Dwy and north-south protected left-turn arrows on Brookhurst St at Beachmont Plaza

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$40,000	\$0	\$350,000	\$0	\$390,000	\$400,850

Totals: \$40,000 \$0 \$350,000 \$0 \$390,000 \$400,850

Last Revised: 21-00 - Approved

Total Programmed: \$390,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Bolsa Avenue from Bolsa Chica Street to Edwards Street

Project Notes

This is an OCTA grant. OCTA will manage the project is contributing \$173,000 (HB segment only)

Project Title

TS Synchronization - Bolsa

Project Description

Provide operational & infrastructure improvements along Bolsa Ave from Bolsa Chica to Edwards. This is a multijurisdictional project w/ Caltrans, Westminster, Santa Ana, & Tustin. Work within HB incl signal timing, new controllers, & battery back-up

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Air Quality Management District	\$4,000	\$0	\$46,000	\$0	\$50,000	\$51,426

Totals: \$4,000 \$0 \$46,000 \$0 \$50,000 \$51,426

Last Revised: 21-00 - Approved

Total Programmed: \$50,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Beach Boulevard to Newland Street

Project Notes

Other: Funding from FY 20/21 carried over through FY 22/23

Project Title

Talbert Avenue Synchronization

Project Description

Provide operational and infrastructure improvements. OCTA leading joint project with Fountain Valley and Santa Ana. OCTA applying for SB-1 funding.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
2023	Other	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Main Street at Delaware Street

Project Notes**Project Title**

Traffic Signal Modification Main and Delaware

Project Description

Install left-turn arrows at the intersection of Main St and Delaware St. Main St. will have left-turn arrows installed.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$50,000	\$0	\$365,000	\$0	\$415,000	\$426,315

Totals: \$50,000 \$0 \$365,000 \$0 \$415,000 \$426,315

Last Revised: 21-00 - Approved

Total Programmed: \$415,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Warner Avenue at Ash Street

Project Notes**Project Title**

Traffic Signal Modification Warner and Ash

Project Description

Install left-turn arrows at the intersection of Warner Ave and Ash St. Warner Ave will have left-turn arrows installed.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$40,000	\$0	\$410,000	\$0	\$450,000	\$462,710

Totals: \$40,000 \$0 \$410,000 \$0 \$450,000 \$462,710

Last Revised: 21-00 - Approved

Total Programmed: \$450,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Brookhurst and Indianapolis

Project Notes

Other fund type indicates Prop 42

Project Title

Traffic Signal Modification at Brookhurst and Indianapolis

Project Description

Replace conduit, wiring and signal heads at the intersection of Brookhurst Street and Indianapolis Avenue. The conduit and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable oper

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Widening of existing bike route**Limits**

Utica Avenue from Main Street to beach Boulevard

Project Notes

Other: Project funding carried over from previous FY

Project Title

Utica Bicycle Boulevard from Main Street to Beach

Project Description

Construct a "Bicycle Boulevard", where bicycling is emphasized over motor vehicle use. Project includes a new traffic signal, curb pull-outs, signing and striping improvements. This project is a carry over for FY 20/21.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

From Magnolia Street to Pacific Coast Highway

Project Notes

Other: Funding from FY 20/21 carried over through FY 22/23

Project Title

Warner Avenue Synchronization

Project Description

Provide operational and infrastructure improvements. OCTA leading joint project with Fountain Valley and Santa Ana.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
2023	Other	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway
Limits
 Alton Parkway between Sand Canyon and Technology East
Project Notes
 Funding: Unfunded / Unknown (future FY)

Project Title
 Alton Median Rehab (Sand Canyon to Technology East)

Project Description
 Install master valves, weather-based irrigation controllers, flow sensors, drip emitters and new nozzle technology to improve irrigation and reduce water run-off. Existing turfgrass medians will be replaced with California friendly plant material.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$800,000	\$0	\$800,000	\$931,930
Totals:		\$0	\$0	\$800,000	\$0	\$800,000	\$931,930

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway
Limits
 Alton Parkway from Harvard to Culver
Project Notes
 Funding: Gas Tax

Project Title
 Alton Median Rehabilitation (Harvard to Culver) - CIP 352302

Project Description
 Remove approximately 200,000 square feet of turf in the median on Alton Parkway in the Village of Westpark and replace with low-water use plants. Irrigation system will be modified to drip irrigation with a fertilizer injector system to eliminate wat

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$0	\$0	\$800,000	\$0	\$800,000	\$850,369
Totals:		\$0	\$0	\$800,000	\$0	\$800,000	\$850,369

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway
Limits
 Alton Parkway (Irvine Center Drive to Sand Canyon)
Project Notes
 Funding: Gas Tax

Project Title
 Alton Median Rehabilitation (Irvine Center Drive to Sand Canyon)

Project Description
 Install master valves, weather-based irrigation controllers, flow sensors, drip emitters and new nozzle technology to improve irrigation systems and water management by reducing inefficiencies and water run-off. Existing turfgrass medians will be rep

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$0	\$0	\$800,000	\$0	\$800,000	\$931,930
Totals:		\$0	\$0	\$800,000	\$0	\$800,000	\$931,930

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

Local Project Number: 21-OCTA-TSP-4000
Additional Project IDs: 21-OCTA-TSP-4000
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Alton Parkway RTSSP

Project Description
 Traffic Signals - Coordinate signals within project limits

<u>Limits</u>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Alton Parkway	2022	Another City	\$142,320	\$0	\$0	\$0	\$142,320	\$142,320
Other Funds. Active project (new) led by OCTA.	2022	Other	\$562,517	\$0	\$0	\$0	\$562,517	\$562,517
	2022	Traffic Signal Sync Program (TSSP)	\$2,819,350	\$0	\$0	\$0	\$2,819,350	\$2,819,350
	2023	Another City	\$0	\$0	\$6,080	\$0	\$6,080	\$6,463
	2023	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$218,880	\$0	\$218,880	\$232,661
	2023	Other	\$0	\$0	\$48,640	\$0	\$48,640	\$51,702
Totals:			\$3,524,187	\$0	\$273,600	\$0	\$3,797,787	\$3,815,013

Last Revised: 21-00 - Approved

Total Programmed: \$3,797,787

Local Project Number:	Project Title
Additional Project IDs:	Alton Pkwy / Irvine Blvd Intersection Improvements - CIP 312208
Type of Work: Intersection	Project Description
Type of Work Description: Intersection - Add left turn lane(s) to intersection	Intersection improvements in accordance with NITM studies including re-striping to provide 2.5 left-turn lanes and 1 right-turn lane.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Intersection of Alton Parkway and Irvine Boulevard	2022 Traffic Impact Fees \$52,000 \$0 \$0 \$0 \$52,000 \$52,000
Project Notes	
Traffic Impact Fees: NITM Fees	
	Totals: \$52,000 \$0 \$0 \$0 \$52,000 \$52,000
Last Revised: 21-00 - Approved	Total Programmed: \$52,000

TIP ID CP-11205	IMPLEMENTING AGENCY Irvine, City of
Local Project Number:	Project Title
Additional Project IDs:	Bake Pkwy/Jeronimo Rd Intersection Improvement - CIP 314210
Type of Work: Intersection	Project Description
Type of Work Description: Intersection - Add through and left turn lanes to intersection	Intersection improvements in accordance with NITM and LFTM studies including installation of a dual left-turn lane.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Bake Pkwy and Jeronimo Rd	
Project Notes	
Budgeted \$5,288,872 in FY18-19 and carried over. Developer: NITM/LFTM - project funded in prior FY.	
	Totals: \$0 \$0 \$0 \$0 \$0 \$0
Last Revised: 21-00 - Approved	Total Programmed: \$0

TIP ID CP--3545	IMPLEMENTING AGENCY Irvine, City of
Local Project Number: 20-IRVN-TSP-3974	Project Title
Additional Project IDs: 20-IRVN-TSP-3974	Barranca Parkway Traffic Signal Synchronization Project - CIP 332101
Type of Work: Traffic Signals	Project Description
Type of Work Description: Traffic Signals - Coordinate signals within project limits	Project will synchronize 66 intersections over 16.7 miles with three local agencies as partnering agencies. Caltrans has two locations on Barranca Parkway and will participate as a non-member with timing support only.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Barranca Parkway	
Project Notes	
PROJECT UPDATES: None SCHEDULE UPDATES: Updated start date for IMP Phase REQUEST: Administrative delay of 6 months for contract awarding Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; 6-MONTH ADMINISTRATIVE DELAY REQUESTED FOR IMP PHASE; SCHEDULE UPDATED: CA 03/22/21 MAR 2021 ADMINISTRATIVE DELAY REQUEST APPROVED (PROOF OF ADVERTISEMENT SUBMITTED AND VERIFIED): CA 06/15/21 Other: SDC Fees Circulation	
	Totals: \$0 \$0 \$0 \$158,400 \$158,400 \$158,400
Last Revised: 21-00 - Approved	Total Programmed: \$158,400

TIP ID CP-11696	IMPLEMENTING AGENCY Irvine, City of
Local Project Number:	Project Title
Additional Project IDs:	Bike Trail Pavement Rehabilitation - CIP 341202
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - Reconstruction/rehabilitation of existing bike route	Repair and maintenance of bike trails at various citywide locations as deemed necessary.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Citywide	2024 Other \$0 \$0 \$332,364 \$0 \$332,364 \$364,242
Project Notes	
Funding: Other - Rehab Reserve	
	Totals: \$0 \$0 \$332,364 \$0 \$332,364 \$364,242
Last Revised: 21-00 - Approved	Total Programmed: \$332,364

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Other

Project Title
 Bikeway Facilities & Amenities
Project Description
 Study, design, and construction of bikeway facilities and bikeway amenities. Also includes safety education and outreach program.

Limits
 Citywide
Project Notes
 Budgeted \$200,000 in FY19-20 and carried over. Expected to complete in FY20-21. Other: Funding from prior FY.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Other

Project Title
 Bikeway Improvements - CIP 342002, 342103
Project Description
 Construction of infrastructure and amenity improvements related to the City's bikeway system. Improvements are identified in the City's Strategic Active Transportation Plan.

Limits
 Citywide
Project Notes
 Funding: Other SDC Fees - Non-Circ.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Other	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
2027	Other	\$0	\$0	\$200,000	\$0	\$200,000	\$240,205
		Totals:	\$0	\$0	\$400,000	\$0	\$466,182

Last Revised: 21-00 - Approved

Total Programmed: \$400,000

Local Project Number:
Additional Project IDs:
Type of Work: Bridge
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure

Project Title
 Bridge Inspection, Maintenance & Repair
Project Description
 Bridge inspection, maintenance and repair/rehabilitation citywide

Limits
 Citywide
Project Notes
 Other: Gas Tax Unfunded: Gas Tax, Rehab Reserve, RMRA (Note: Funding removed by Paul because it was not reflected in Council approved CIP) Carryover project. Project funded in prior FY

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Other	\$0	\$0	\$0	\$0	\$0	\$0
2025	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
2026	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
2027	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Bridge
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure

Project Title
 Bridge Rehabilitation and Maintenance - CIP 322201
Project Description
 Bridge maintenance consisting of sealing bridge decks with methacrylate and repairing multiple concrete spalls at various locations throughout the City.

Limits
 Various locations in City
Project Notes
 Funding: Gas Tax and Other (Rehab Reserve)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$35,000	\$0	\$215,000	\$0	\$250,000	\$256,665
2024	Other	\$20,000	\$0	\$130,000	\$0	\$150,000	\$162,469
2026	Gas Tax	\$20,000	\$0	\$230,000	\$0	\$250,000	\$287,930
		Totals:	\$75,000	\$0	\$575,000	\$0	\$707,064

Last Revised: 21-00 - Approved

Total Programmed: \$650,000

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway
Limits
 Campus Drive in Turtle Rock Village
Project Notes
 Funding: Rehab Reserve

Project Title
 Campus Drive Turf Median Replacement
Project Description
 14,000 sf turf in the median removed and replaced with low-water use plants. The irrigation system would be modified to drip irrigation with a fertilizer injector system to eliminate water run-off and improve water use efficiency.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Other	\$0	\$0	\$60,000	\$0	\$60,000	\$69,895
Totals:		\$0	\$0	\$60,000	\$0	\$60,000	\$69,895

Last Revised: 21-00 - Approved

Total Programmed: \$60,000

Local Project Number: 15-IRVN-ECP-3763
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other
Limits
 Irvine Business Complex and Woodbury/Stonegate Community
Project Notes
 In Kind Services: Gas Tax, City Local Funds (10-year pledge for O&M totaling \$66,667 until FY25-26) Project funded in prior FY

Project Title
 Catch Basin Filter Installation #1
Project Description
 Installation of catch basin filters for existing storm drain system.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	In Kind Services	\$0	\$0	\$0	\$6,667	\$6,667	\$6,667
2023	In Kind Services	\$0	\$0	\$0	\$6,667	\$6,667	\$6,667
2024	In Kind Services	\$0	\$0	\$0	\$6,667	\$6,667	\$6,667
2025	In Kind Services	\$0	\$0	\$0	\$6,667	\$6,667	\$6,667
2026	In Kind Services	\$0	\$0	\$0	\$6,667	\$6,667	\$6,667
Totals:		\$0	\$0	\$0	\$33,335	\$33,335	\$33,335

Last Revised: 21-00 - Approved

Total Programmed: \$33,335

Local Project Number:
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Transportation planning/engineering studies
Limits
 Citywide
Project Notes
 Other: SDC-Circ Unfunded: Gas Tax, M2 Fairshare, SDC-Circ Carryover project Values reflected are part of operating budget, not CIP. OK to show. (PR)

Project Title
 Circulation Phasing Report
Project Description
 Collection of traffic counts and preparation of the Circulation Phasing Analysis Report.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2023	Other	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2024	Other	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2025	Unfunded/Unknown	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2026	Unfunded/Unknown	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2027	Unfunded/Unknown	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
Totals:		\$1,650,000	\$0	\$0	\$0	\$1,650,000	\$1,650,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,650,000

Local Project Number:
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Transportation planning/engineering studies
Limits
 N/A
Project Notes
 Other: SDC Unfunded: Gas Tax, M2 Fairshare, SDC-Circ (Funds part of city operating budget not normally reflected in CIP) Carryover project

Project Title
 Circulation Program / Project Development
Project Description
 Environmental studies, feasibility studies, and preliminary engineering phases of project work for circulation related CIP and transportation projects.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2023	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2024	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2025	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2026	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2027	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Totals:		\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,200,000

Local Project Number: 20-IRVN-ECP-3982**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Catchment Retrofit**Limits**

Citywide

Project Notes

ECP Tier 1 Grant (2020 Call) Local - General Fund

Project Title

Citywide Catch Basin Connector Pipe Screen Installation - Phase 1

Project Description

Purchase and install 223 Connector Pipe Screen (CPS) units within existing catch basins at various locations citywide.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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Totals:	\$0	\$0	\$0		\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11737

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Catchment Retrofit**Limits**

Citywide

Project Notes

ECP Tier 1 - Call for 2021 Local - General Fund

Project Title

Citywide Catch Basin Connector Pipe Screen Installation - Phase 2

Project Description

Purchase and install 204 Connector Pipe Screen (CPS) units within existing catch basins at various locations citywide.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	General Fund	\$0	\$0	\$260,030	\$0	\$260,030	\$268,091
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2022	Unfunded/Unknown	\$0	\$0	\$104,122	\$0	\$104,122	\$107,350
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Totals:	\$0	\$0	\$364,152	\$0	\$364,152	\$375,441
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Last Revised: 21-00 - Approved

Total Programmed: \$364,152

TIP ID CP-11690

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Aesthetics**Type of Work Description:** Aesthetics - Landscaping of roadway**Limits**

Citywide

Project Notes

Funding: Gas Tax, Unfunded / Unknown (future FY)

Project Title

Citywide Streetscape Irrigation Systems Rehabilitation

Project Description

Install master valves, weather-based irrigation controllers, flow sensors, drip emitters and new nozzle technology to improve irrigation and reduce water run-off. If budget allows, replace existing turfgrass medians with CA friendly plant material

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2025	Gas Tax	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,355,863
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2027	Unfunded/Unknown	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,441,230
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2028	Unfunded/Unknown	\$0	\$0	\$600,000	\$0	\$600,000	\$742,954
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Totals:	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,540,047
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Last Revised: 21-00 - Approved

Total Programmed: \$3,000,000

TIP ID CP--3481

IMPLEMENTING AGENCY Irvine, City of

Local Project Number: 18-IRVN-TSP-3902**Additional Project IDs:** 18-IRVN-TSP-3902**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Culver Drive / Bonitca Canyon / Ford Road

Project Notes

PROJECT UPDATES: Updated Project Manager
 SCHEDULE UPDATES: Updated completion date for IMP, Updated start and completion dates for O&M
 REQUEST: None Updated: Wendy W. 3-5-2021 MAR
 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; PM and SCHEDULE UPDATED: CA 04/09/21 Project Carryover: Active project and funded from prior FY

Project Title

Culver Drive / Bonita Canyon Drive / Ford Road RTSSP - CIP 311901

Project Description

The proposed project will resynchronize thirty-nine (39) signalized intersections along approximately ten (10) miles of the entire corridor of Culver Drive / Bonita Canyon Drive / Ford Road.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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Totals:	\$0	\$0	\$0		\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 18-IRVN-ICE-3900**Additional Project IDs:** 18-IRVN-ICE-3900**Type of Work:** Intersection**Type of Work Description:** Intersection - Add through lane(s) to intersection**Limits**

Culver Drive at Alton Parkway

Project Notes

PROJECT UPDATES: Updated Project Manager
 SCHEDULE UPDATES: None REQUEST: None Note:
 The Plan and Engineering Phases are bundled for this project. Updated: Wendy W. 3-5-2021 MAR 2021 SAR
 REVIEW: NO PROJECT AMENDMENT REQUESTED;
 PM UPDATED; NO SCHEDULE CHANGES: CA
 04/09/21 FY 2021-22 and FY 2022-23 - Other SDC
 Funds

Project Title

Culver Drive at Alton Parkway Intersection Improvements - CIP 311905

Project Description

This project will add a northbound through-lane on Culver Drive, convert southbound free-right to a standard right-turn lane with a right arrow signal phase. The project will also extend the eastbound and westbound left-turn pockets.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$108,000	\$35,000	\$163,200	\$0	\$306,200	\$312,344
2023	Other	\$0	\$0	\$3,375,000	\$0	\$3,375,000	\$3,587,493
Totals:		\$108,000	\$35,000	\$3,538,200	\$0	\$3,681,200	\$3,899,837

Last Revised: 21-00 - Approved

Total Programmed: \$3,681,200**Local Project Number:** 18-IRVN-ICE-3899**Additional Project IDs:** 18-IRVN-ICE-3899**Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn and right turn lanes to intersection**Limits**

Harvard Avenue and Michelson Drive

Project Notes

PROJECT UPDATES: Updated project manager
 SCHEDULE UPDATES: Updated start date for engineering phase REQUEST: None Note: The Plan and Engineering phases are bundled for this project. Updated: Wendy W. 3-5-2021 MAR 2021 SAR Review: NO PROJECT AMENDMENT REQUESTED; PM and SCHEDULE UPDATED: CA 04/09/21 Other - Traffic Impact Fees (IBC Fees Trans)

Project Title

Harvard Avenue at Michelson Drive Intersection Improvements - CIP 311906

Project Description

This project will add a second southbound left-turn lane, extend the northbound left-turn lane, and create a northbound defacto right-turn lane on Harvard Avenue. It will also convert the eastbound free right-turn lane to a standard right-turn lane o

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$0	\$0	\$1,470,000	\$0	\$1,470,000	\$1,562,553
Totals:		\$0	\$0	\$1,470,000	\$0	\$1,470,000	\$1,562,553

Last Revised: 21-00 - Approved

Total Programmed: \$1,470,000**Local Project Number:****Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Irvine Business Complex - Planning Area 36

Project Notes

Other: Park In-Lieu

Project Title

IBC Open Space and Trails - CIP 371302

Project Description

Prepare feasibility study. Acquire any necessary Rights of Way. Prepare conceptual plans and construction drawings. Construct trails by available segment over multiple years.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$200,000	\$0	\$11,172,500	\$0	\$11,372,500	\$11,718,847
2023	Other	\$100,000	\$0	\$11,172,500	\$0	\$11,272,500	\$11,975,932
2024	Other	\$100,000	\$0	\$11,172,500	\$0	\$11,272,500	\$12,344,086
Totals:		\$400,000	\$0	\$33,517,500	\$0	\$33,917,500	\$36,038,865

Last Revised: 21-00 - Approved

Total Programmed: \$33,917,500**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - New sidewalk**Limits**

IBC area

Project Notes

Impact Fees: IBC Fees NI Updated funding for CON for FY 22-23 to FY 26-27 per City budget.

Project Title

IBC Sidewalk Improvements - CIP 312304

Project Description

New sidewalk construction within Irvine Business Complex (IBC)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,062,961
2024	Traffic Impact Fees	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,643,869
2026	Traffic Impact Fees	\$0	\$0	\$500,000	\$0	\$500,000	\$582,456
2027	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,801,537
Totals:		\$0	\$0	\$4,500,000	\$0	\$4,500,000	\$5,090,823

Last Revised: 21-00 - Approved

Total Programmed: \$4,500,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Irvine Center Drive (Pacifica to Lake Forest)
Project Notes
 Other: RMRA

Project Title
 ICD Pavement Rehabilitation (Pacifica to Lake Forest) - CIP 312101

Project Description
 Rehabilitation of roadway pavement will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$3,400,000	\$0	\$3,400,000	\$3,505,400
Totals:		\$0	\$0	\$3,400,000	\$0	\$3,400,000	\$3,505,400

Total Programmed: \$3,400,000

Last Revised: 21-00 - Approved

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway
Limits
 Irvine Center Drive in Village of El Camino Real
Project Notes
 Funding: Gas Tax

Project Title
 ICD Turf Median Replacement - CIP 352301

Project Description
 Remove approximately 100,000 square feet of turf in the median on Irvine Center Drive in the Village of El Camino and replace with low-water use plants. Irrigation system will be modified to drip irrigation with a fertilizer injector system to elimin

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$0	\$0	\$400,000	\$0	\$400,000	\$425,184
Totals:		\$0	\$0	\$400,000	\$0	\$400,000	\$425,184

Total Programmed: \$400,000

Last Revised: 21-00 - Approved

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Irvine Blvd. between Culver and Jamboree
Project Notes
 Other: RMRA

Project Title
 Irvine Blvd Pavement Rehabilitation (Culver to Jamboree) - CIP 312302

Project Description
 Rehabilitation of roadway and pavement including removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2024	Other	\$0	\$0	\$3,261,485	\$0	\$3,261,485	\$3,574,303
Totals:		\$250,000	\$0	\$3,261,485	\$0	\$3,511,485	\$3,824,303

Total Programmed: \$3,511,485

Last Revised: 21-00 - Approved

Local Project Number: 17-IRVN-TSP-3875
Additional Project IDs: 17-IRVN-TSP-3875
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits
Limits
 Irvine Boulevard from Jamboree Road to Bake Parkway
Project Notes
 PROJECT UPDATES: None SCHEDULE UPDATES: None REQUEST: None Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES: CA 04/09/21 Current project (awaiting final invoice) and funded from prior FY

Project Title
 Irvine Boulevard Signal Synchronization Project - CIP 331801

Project Description
 Proposed project will synchronize traffic signals along Irvine Boulevard from Jamboree Road to Bake Parkway.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Total Programmed: \$0

Last Revised: 21-00 - Approved

Local Project Number: 16-IRVN-TSP-3791**Additional Project IDs:** 16-IRVN-TSP-3791**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Irvine Center Drive and Edinger Avenue

Project Notes

PROJECT UPDATES: None SCHEDULE UPDATES: None REQUEST: None Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES; CITY PENDING IMP PHASE FINAL REIMBURSEMENT (currently under QA/QC review); CA 04/09/21 Active project (currently in O&M Phase) - funded from prior FY

Project Title

Irvine Center Drive / Edinger Avenue Signal Synchronization Project - CIP 331702

Project Description

Synchronize the traffic signals along Irvine Center Drive / Edinger Avenue from Newport Avenue to Protocol.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11210

IMPLEMENTING AGENCY Irvine, City of

Local Project Number: 17-IRVN-ECP-3883**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Catchment Retrofit**Limits**

Irvine Spectrum

Project Notes

Budgeted \$38,400 (\$30,720 from M2 and 7,680 local match) in FY 17-18. Completed in July 2019, to be closed by OCTA and the City. Project funded in prior FY

Project Title

Irvine Spectrum Catch Basin Connector Pipe Screen Installation

Project Description

Purchase and installation of 100 Connector Pipe Screen units into existing catch basins within the Irvine Spectrum area.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10452

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Existing JOST Trail at Cypress Community Park and spans over the I-5

Project Notes

Funding updated per City budget for FY 14-15 to FY 18-19 Other: SDC-Non-Circ, AB2766, OCGP - Dept. of Finance BCIP Grant for FY 22-23

Project Title

JOST I-5 Bicycle-Pedestrian Bridge - CIP 341502

Project Description

Class I Off-Street Bicycle and Pedestrian Bridge (overcrossing) for multi-use / public use.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other		\$0	\$0	\$10,640,778	\$0	\$10,640,778
2023	Bicycle Corridor Improvement Program		\$0	\$0	\$4,000,000	\$0	\$4,251,844
Totals:		\$0	\$0	\$14,640,778	\$0	\$14,640,778	\$15,562,576

Last Revised: 21-00 - Approved

Total Programmed: \$14,640,778

TIP ID CP-10453

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Between Walnut Avenue and Barranca Parkway

Project Notes

Other: SDC-Non-Circ Carryover for FY21/22. Active project in design and funded in prior FY

Project Title

JOST Trail - CIP 371301

Project Description

Class I Off-Street bikeway for multi-use / public use.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 14-IRVN-ICE-3716**Additional Project IDs:** 311206**Type of Work:** Intersection**Type of Work Description:** Intersection - Add through lane(s) to intersection**Limits**

Jamboree Rd/Barranca Pkwy

Project Notes

Request of project cancellation sent to OCTA in September 2019. City is still working on ROW. Other: Active project (currently in ROW) and funded from prior FYs

Project Title

Jamboree Rd/Barranca Pkwy Intersection Improvement

Project Description

Add a 5th northbound through lane on Jamboree and a 3rd eastbound through lane on Barranca.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10448

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Other**Limits**

Intersection of Jamboree Road and Main Street

Project Notes

Other: SDC Fees - Circ

Project Title

Jamboree Rd/Main St Intersection Enhancements - CIP 312103

Project Description

Convert the eastbound Main Street free right-turn to dual signal-controlled right-turn lanes. Convert the southbound Jamboree Road right-turn lane to an optional through or right-turn lane. Modify various left-turn pocket lengths on Main Street to ma

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$0	\$0	\$1,007,000	\$0	\$1,007,000	\$1,070,402
Totals:		\$0	\$0	\$1,007,000	\$0	\$1,007,000	\$1,070,402

Last Revised: 21-00 - Approved

Total Programmed: \$1,007,000

TIP ID CP-11691

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Jamboree Road (Barranca to Main)

Project Notes

Funding: Other - RMRA

Project Title

Jamboree Road Pavement Rehab (Barranca to Main)

Project Description

Rehabilitation of roadway pavement. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966
Totals:		\$0	\$0	\$300,000	\$0	\$300,000	\$338,966

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

TIP ID CP-11692

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Jamboree Road (Main to Michelson)

Project Notes

Funding: Other - RMRA and M2 Local Fairshare

Project Title

Jamboree Road Pavement Rehab (Main to Michelson)

Project Description

Rehabilitation of roadway pavement. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Other	\$0	\$0	\$873,547	\$0	\$873,547	\$957,331
2024	Measure M2 Local Fairshare	\$0	\$0	\$2,076,453	\$0	\$2,076,453	\$2,275,611
Totals:		\$0	\$0	\$2,950,000	\$0	\$2,950,000	\$3,232,942

Last Revised: 21-00 - Approved

Total Programmed: \$2,950,000

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Pedestrian bridge**Limits**

North of I-405

Project Notes

Updated for ENG, ROW, CON for FY 22-23 to 23-24 per City budget. Traffic Impact Fees: IBC Fees NI

Project Title

Jamboree Road Pedestrian Bridge North of I-405 - CIP 322101

Project Description

Study, design, and construction of pedestrian bridge on Jamboree north of I-405

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$2,046,000	\$1,060,000	\$0	\$0	\$3,106,000	\$3,172,739
2024	Traffic Impact Fees	\$0	\$0	\$12,200,000	\$0	\$12,200,000	\$13,370,136
Totals:		\$2,046,000	\$1,060,000	\$12,200,000	\$0	\$15,306,000	\$16,542,875

Last Revised: 21-00 - Approved

Total Programmed: \$15,306,000

TIP ID CP-10450

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Interchange**Type of Work Description:** Interchange - Reconfigure the interchange between street and freeway to eliminate traffic conflicts**Limits**

Jamboree at I-405 Northbound On-Ramp

Project Notes

Other: SDC Fees-Circ

Project Title

Jamboree/I-405 Northbound On-Ramp Improvement - CIP 312102

Project Description

Improvement of I-405 Northbound On-Ramp from southbound Jamboree to reduce conflicts between vehicles approaching the ramp and right turn vehicles coming from eastbound Main street.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$0	\$0	\$747,000	\$0	\$747,000	\$794,032
Totals:		\$0	\$0	\$747,000	\$0	\$747,000	\$794,032

Last Revised: 21-00 - Approved

Total Programmed: \$747,000

TIP ID CP-11212

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:** 311406**Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and right turn lanes to intersection**Limits**

Jeffrey Rd/Alton Pkwy

Project Notes

Budgeted \$2,169,000 in FY19-20 and carried over. Expected to complete by June 2021. Active project funded in prior FY. Carryover project for FY21/22.

Project Title

Jeffrey Rd/Alton Pkwy Intersection Improvement - CIP 311406

Project Description

Intersection improvements in accordance with NITM studies including additional 4th SB through lane and de-facto right-turn lane.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10451

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and left turn lanes to intersection**Limits**

Intersection of Jeffrey Road and Irvine Center Drive

Project Notes

Traffic Impact Fees: NITM Fees Active project funded in prior FY Carryover project for FY21/22

Project Title

Jeffrey Rd/ICD Intersection Improvement - CIP 311611

Project Description

Intersection improvements in accordance with NITM studies including additional 4th WB & NB through lane, additional SB left-turn capacity and covert SB right-turn lane to 4th SB through lane.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 21-IRVN-ICE-3993
Additional Project IDs: 21-IRVN-ICE-3993
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
 Jeffrey Road at Barranca Parkway Intersection Improvements
Project Description
 Planning and design phases to provide for both a northbound and southbound de facto right turn lanes. This would widen the existing outside through traffic lanes to 19 feet or more, to allow for cars turning right to not be blocked behind vehicles pr

Limits
 Jeffrey Road at Barranca Parkway
Project Notes
 Developer: NITM Fees

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Developer	\$19,500	\$0	\$0	\$0	\$19,500	\$19,500
2022	Another City	\$18,000	\$0	\$0	\$0	\$18,000	\$18,000
2022	Intersection Capacity Enhancements (ICE)	\$112,500	\$0	\$0	\$0	\$112,500	\$112,500
2023	Developer	\$13,000	\$0	\$0	\$0	\$13,000	\$13,000
2023	Intersection Capacity Enhancements (ICE)	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
2023	Another City	\$12,000	\$0	\$0	\$0	\$12,000	\$12,000
2025	Another City	\$0	\$0	\$100,680	\$0	\$100,680	\$113,757
2025	* Intersection Capacity Enhancements (ICE) - Future Call	\$0	\$0	\$629,250	\$0	\$629,250	\$710,981
2025	Developer	\$0	\$0	\$109,070	\$0	\$109,070	\$123,237
Totals:		\$250,000	\$0	\$839,000	\$0	\$1,089,000	\$1,197,975

Last Revised: 21-00 - Approved

Total Programmed: \$1,089,000

Local Project Number:
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add left turn lane(s) to intersection

Project Title
 Laguna Canyon Rd/Lake Forest Dr Intersection Improvement - CIP 311903
Project Description
 Intersection improvements in accordance with NITM studies including re-striping to include a 3rd left-turn lane.

Limits
 Intersection of Laguna Canyon Road and Lake Forest Drive
Project Notes
 Budgeted \$110,000 in FY19-20 and carried over. Active project funded in prior FY

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 19-OCTA-TSP-3940
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Lake Forest Drive Signal Synchronization - CIP 332001
Project Description
 Regional project to synchronize traffic signals along Lake Forest Dr within city limits. Project is led by OCTA/City of Lake Forest.

Limits
 Lake Forest Drive within City Limit
Project Notes
 Budgeted \$20,000 in FY 19-20 and carried over. Other: SDC Fees-Circ. Active project led by City of LF and funded in prior FY

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Other

Project Title
 Left-Turn Elongation Improvements - CIP 312203
Project Description
 Elongate left-turn lanes to increase turning capacity and minimize spillover into adjacent through lanes at: southbound Culver Drive at Scottsdale Drive, northbound Jeffrey Road at Roosevelt, southbound Culver Drive at Barranca Parkway, eastbound War

Limits
 Citywide
Project Notes
 Other: SDC Fees- Circ.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$165,000	\$0	\$435,000	\$0	\$600,000	\$613,485
Totals:		\$165,000	\$0	\$435,000	\$0	\$600,000	\$613,485

Last Revised: 21-00 - Approved

Total Programmed: \$600,000

Local Project Number:**Additional Project IDs:****Type of Work:** Transportation Planning**Type of Work Description:** Transportation Planning - Studies**Project Title**

Local Roadway Safety Plan

Project Description

Prepare a Local Roadway Safety Plan for City eligibility to to apply for HSIP grant funds

Limits

Citywide

Project Notes

Funding: HSIP Grant and Local (General Funds)

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Highways Safety Improvement Program

\$72,000

\$0

\$0

\$72,000

\$72,000

2022

General Fund

\$8,000

\$0

\$0

\$8,000

\$8,000

Totals: \$80,000 \$0 \$0 \$0 \$80,000 \$80,000

Last Revised: 21-00 - Approved

Total Programmed: \$80,000**Local Project Number:** 19-IRVN-TSP-3937**Additional Project IDs:** 19-IRVN-TSP-3937**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Project Title**

MacArthur Boulevard Corridor RTSSP - CIP 332002

Project Description

The proposed project will resynchronize 22 signalized intersections along 7.3 miles of MacArthur Boulevard from Coast Highway in the City of Newport Beach to SR-55 at the border of Irvine and Santa Ana.

Limits

MacArthur Boulevard fro Coast Highway to SR-55

Project Notes

PROJECT UPDATES: None SCHEDULE UPDATES: Updated completion date for IMP and start date for O&M REQUEST: Timely Use of Fund Extension Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW: PROJECT AMENDMENTS REQUESTED (24-MONTH FUNDS EXTENSION). PENDING BOARD APPROVAL; SCHEDULE UPDATED: CA 03/30/21 REMINDER: O&M Award Deadline is 06/30/21. BOARD APPROVED MAR 2021 BOARD APPROVED SEMI-ANNUAL REVIEW REQUEST: CA 06/14/21 Carryover: Active project (currently in planning, awaiting PS&E approval from CC) and funded from prior FY

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED****Totals: \$0 \$0 \$0 \$0 \$0 \$0**

Last Revised: 21-00 - Approved

Total Programmed: \$0**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Main Street Pavement Rehab (Jamboree to Culver)

Project Description

Rehabilitation of roadway pavement. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

Limits

Main Street (Jamboree to Culver)

Project Notes

Funding: Other - RMRA

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2026

Other

\$300,000

\$0

\$0

\$0

\$300,000

\$300,000

2027

Other

\$0

\$0

\$3,600,000

\$0

\$3,600,000

\$4,323,689

Totals: \$300,000 \$0 \$3,600,000 \$0 \$3,900,000 \$4,623,689

Last Revised: 21-00 - Approved

Total Programmed: \$3,900,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Main Street Pavement Rehab (West City Limits to Jamboree & Culver)

Project Description

Rehabilitation of roadway pavement. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

Limits

Main Street (West City Limits to Jamboree & Culver)

Project Notes

Funding: Unfunded / Unknown (future FY)

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2028

Unfunded/Unknown

\$0

\$0

\$300,000

\$0

\$300,000

\$371,477

Totals: \$0 \$0 \$300,000 \$0 \$300,000 \$371,477

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

Local Project Number: 18-OCTA-TSP-3901

Additional Project IDs: 331902

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Coordinate signals within project limits

Limits

Main Street from Culver Drive to Taft Avenue

Project Notes

Budgeted \$256,000 in FY18-19 and carried over. Expected to complete by December 2022. Other: Active project led by OCTA and funded from prior FY.

Project Title

Main Street Signal Synchronization Project - CIP 331902

Project Description

Enhancements to existing software and equipment and assist with traffic management for regional signal synchronization project along Main Street from Culver Drive to Taft Avenue (OCTA led).

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10461

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:

Additional Project IDs:

Type of Work: Other

Type of Work Description: Other - Other

Limits

OCTA property boundaries

Project Notes

Other: SDC-Circ, OCGP Project funded in prior FY.

Project Title

Marine Way / OCTA Bus Base Reconstruction

Project Description

Final design and construction of the OCTA Sand Canyon Bus Facility, which must be relocated to allow for construction of the re-aligned Marine Way. (Marine Way roadway project separate)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11601

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:

Additional Project IDs:

Type of Work: Aesthetics

Type of Work Description: Aesthetics - Landscaping of roadway

Limits

Medians in Culver Drive and University Drive

Project Notes

Funding: Gas Tax

Project Title

Median Rehabilitation - University Area - CIP 352201

Project Description

Remove approximately 72,000 square feet of turf in the medians on Culver Drive and University Drive in the Village of University Town Center and replace with low-water use plants. Irrigation system will be modified to drip irrigation with a fertilize

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$285,000	\$0	\$285,000	\$293,835
		Totals:	\$0	\$0	\$285,000	\$0	\$285,000
							\$293,835

Last Revised: 21-00 - Approved

Total Programmed: \$285,000

TIP ID CP-11655

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:

Additional Project IDs:

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Limits

Harvard and Berkeley

Project Notes

Other: SDC Fees - Circulation

Project Title

New Traffic Signal Harvard and Berkeley - CIP 332302

Project Description

Design and construct new traffic signal, including bicycle/pedestrian detection and closed-circuit TV to monitor traffic flow. Additional location will be determined based on future traffic and roadway conditions studies, collision history and commu

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
2024	Other	\$0	\$0	\$750,000	\$0	\$750,000	\$821,935
2025	Other	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
2026	Other	\$0	\$0	\$750,000	\$0	\$750,000	\$873,684
		Totals:	\$1,000,000	\$0	\$1,500,000	\$0	\$2,500,000
							\$2,695,619

Last Revised: 21-00 - Approved

Total Programmed: \$2,500,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Intersection of Paseo Westpark and San Remo

Project Notes

Other: SDC Fees -Circ Active project funded in prior FY

Project Title

Paseo Westpark/San Remo Traffic Signal - CIP 332003

Project Description

Provide protected or protected/permissive left turn signals at Paseo Westpark/San Remo Intersection

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11698

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Portola Parkway (Culver to Jeffrey)

Project Notes

Funding: Other - RMRA

Project Title

Portola Parkway Pavement Rehab (Culver to Jeffrey)

Project Description

Rehabilitation of roadway pavement. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Other	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2026	Other	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,329,825
		Totals:	\$250,000	\$0	\$2,000,000	\$0	\$2,250,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,250,000

TIP ID CP-11699

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Portola Parkway (Jamboree to Culver)

Project Notes

Funding: Other - RMRA

Project Title

Portola Parkway Pavement Rehab (Jamboree to Culver)

Project Description

Rehabilitation of roadway pavement. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Other	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2025	Other	\$0	\$0	\$2,900,000	\$0	\$2,900,000	\$3,276,670
		Totals:	\$300,000	\$0	\$2,900,000	\$0	\$3,200,000

Last Revised: 21-00 - Approved

Total Programmed: \$3,200,000

TIP ID CP-11700

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Portola Parkway (Sand Canyon to 241 Toll)

Project Notes

Funding: Unfunded / Unknown (future FY)

Project Title

Portola Parkway Pavement Rehab (Sand Canyon to 241 Toll)

Project Description

Rehabilitation of roadway. Work consists of rehabilitating pavement surface and sidewalk replacement.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2028	Unfunded/Unknown	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,476,513
		Totals:	\$250,000	\$0	\$2,000,000	\$0	\$2,250,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,250,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Install new traffic signals and equipment**Limits**

Citywide

Project Notes

Budgeted \$2,000,000 (SDC-Circ) in FY 17-18 and carried over. Active project funded in prior FY

Project Title

Protective/Permissive Left-Turn Phasing - CIP 331704

Project Description

Design and construction for six intersection locations to include implementation of protective/permissive left-turn phasing.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11735

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Install new traffic signals and equipment**Limits**

Citywide - 7 locations

Project Notes

HSIP (Cycle 10 - set aside) Grant and Local General Fund

Project Title

Rectangular Rapid Flashing Beacons - 7 locations

Project Description

Installation (construction) of pedestrian crossing enhancements with Rectangular Rapid Flashing Beacons (RRFB's) at 7 locations throughout the City of Irvine

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highways Safety Improvement Program	\$0	\$0	\$248,162	\$0	\$248,162	\$255,855
2022	General Fund	\$0	\$0	\$43,238	\$0	\$43,238	\$44,578
		Totals:	\$0	\$0	\$291,400	\$0	\$291,400

Last Revised: 21-00 - Approved

Total Programmed: \$291,400

TIP ID CP-10466

IMPLEMENTING AGENCY Irvine, City of

Local Project Number: 19-OCTA-TSP-3939**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Red Hill Avenue within City Limits

Project Notes

Budgeted \$111,000 in FY19-20 and carried over. Active project led by OCTA and funded in prior FY.

Project Title

Red Hill Avenue Signal Synchronization - CIP 332004

Project Description

Regional project to synchronize traffic signals along Red Hill Ave within City limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11701

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Redhill Avenue (MacArthur to Main)

Project Notes

Funding: Unfunded / Unknown (future FY)

Project Title

Redhill Avenue Pavement Rehab (MacArthur to Main)

Project Description

Rehabilitation of roadway pavement. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
		Totals:	\$250,000	\$0	\$0	\$0	\$250,000

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Slurry seal of roadway

Project Title
 Slurry Seal / Local Streets Rehabilitation - CIP 312201 & 312301
Project Description
 Slurry seal and/or rehabilitation of roadway pavements. The next two fiscal years will include areas within the neighborhoods of El Camino Real, Deerfield, Oak Creek, Westpark, Woodbridge, and other areas as deemed necessary.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Measure M2 Local Fairshare	\$0	\$0	\$1,384,542	\$0	\$1,384,542	\$1,427,463
Project Notes	2022	Other	\$0	\$0	\$4,291,955	\$0	\$4,291,955	\$4,425,006
Funding: Other (RMRA and Slurry Seal)	2023	Measure M2 Local Fairshare	\$0	\$0	\$5,320,125	\$0	\$5,320,125	\$5,655,085
	2023	Other	\$0	\$0	\$664,963	\$0	\$664,963	\$706,830
	2024	Measure M2 Local Fairshare	\$0	\$0	\$4,943,348	\$0	\$4,943,348	\$5,417,478
	2024	Other	\$0	\$0	\$1,662,557	\$0	\$1,662,557	\$1,822,017
	2025	Measure M2 Local Fairshare	\$0	\$0	\$5,022,570	\$0	\$5,022,570	\$5,674,932
	2025	Gas Tax	\$0	\$0	\$820,475	\$0	\$820,475	\$927,043
	2025	Other	\$0	\$0	\$2,856,955	\$0	\$2,856,955	\$3,228,034
	2026	Measure M2 Local Fairshare	\$0	\$0	\$3,976,232	\$0	\$3,976,232	\$4,631,963
	2026	Other	\$0	\$0	\$4,023,768	\$0	\$4,023,768	\$4,687,338
	Totals:		\$0	\$0	\$34,967,490	\$0	\$34,967,490	\$38,603,189

Last Revised: 21-00 - Approved

Total Programmed: \$34,967,490

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Planning

Project Title
 South Yale Avenue Corridor Improvements - CIP 312204
Project Description
 Corridor improvements to improve bicycle connectivity. The preliminary engineering and environmental clearances will include project outreach, alternative refinement, and selection of a preferred alternative.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Yale Avenue between University Drive and I-405 / South of Michelson	2022	Other	\$225,000	\$0	\$0	\$0	\$225,000	\$225,000
Project Notes	2023	Other	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
Other: SDC Fees Circulation	2025	Other	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Totals:		\$1,475,000	\$0	\$0	\$0	\$1,475,000	\$1,475,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,475,000

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Improve roadway drainage

Project Title
 Storm Drain Rehabilitation and Slope Restoration - CIP 312202
Project Description
 This project currently funds slope repairs at Warner Channel and reconstruction of damaged catch basin tops at various citywide locations as deemed necessary.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Storm drains & slopes citywide	2022	General Fund	\$14,000	\$0	\$56,000	\$0	\$70,000	\$71,736
Project Notes	2026	General Fund	\$30,000	\$0	\$120,000	\$0	\$150,000	\$169,790
Funding: General Fund (Rehab Reserve)	2028	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$185,738
	Totals:		\$44,000	\$0	\$326,000	\$0	\$370,000	\$427,264

Last Revised: 21-00 - Approved

Total Programmed: \$370,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Trabuco Rd (Jeffrey to Sand Canyon)

Project Notes

Other: RMRA

Project Title

Trabuco Rd Pavement Rehab (Jeffrey to Sand Canyon) - CIP 312205

Project Description

Rehabilitation of roadway pavement including, removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2023	Other	\$0	\$0	\$4,075,308	\$0	\$4,075,308	\$4,331,893
Totals:		\$300,000	\$0	\$4,075,308	\$0	\$4,375,308	\$4,631,893

Last Revised: 21-00 - Approved

Total Programmed: \$4,375,308

TIP ID CP-11679

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Citywide

Project Notes

Other - SDC Fees - Circulation

Project Title

Traffic Monitoring Cameras & Management System - CIP 332301

Project Description

Design and install new cameras for monitoring traffic throughout the City. Includes development of bid package for the installation of cameras, licenses, and management system.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$75,000	\$0	\$380,000	\$0	\$455,000	\$478,925
2024	Other	\$85,000	\$0	\$420,000	\$0	\$505,000	\$545,283
Totals:		\$160,000	\$0	\$800,000	\$0	\$960,000	\$1,024,208

Last Revised: 21-00 - Approved

Total Programmed: \$960,000

TIP ID CP-11680

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Citywide

Project Notes

M2 Fairshare

Project Title

Traffic Signal Emergency Connection Upgrade - CIP 332201

Project Description

Install quick-connect plugs to allow traffic signals emergency connections to back-up power generators. Office of Emergency Management identified install as essential citing the 2019 SCE Cabrillo Substation Fire where approximately 50 signalized inte

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$415,379	\$0	\$415,379	\$428,256
Totals:		\$0	\$0	\$415,379	\$0	\$415,379	\$428,256

Last Revised: 21-00 - Approved

Total Programmed: \$415,379

TIP ID CP-10473

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Citywide

Project Notes

Unfunded: Gas Tax, M2 Fairshare

Project Title

Traffic Signal LED Rehabilitation & Upgrades

Project Description

Replacement of LED for signal head indicators and pedestrian countdown timers and upgrades to LED for overhead street name signs and safety lights.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$300,000	\$0	\$300,000	\$309,300
2023	Measure M2 Local Fairshare	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888
2024	Measure M2 Local Fairshare	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774
2025	Unfunded/Unknown	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966
2026	Unfunded/Unknown	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474
2027	Unfunded/Unknown	\$0	\$0	\$300,000	\$0	\$300,000	\$360,307
Totals:		\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$2,005,709

Last Revised: 21-00 - Approved

Total Programmed: \$1,800,000

Local Project Number:
Additional Project IDs:
Type of Work: Systems Management
Type of Work Description: Systems Management - Upgrade traffic management center to better manage traffic congestion

Project Title
 Traffic Signal Network Rehabilitation
Project Description
 Replacement or upgrade of the traffic signal network including computers, software license, field fiber switches and video wall equipment. Also includes additional video detection and comprehensive study of existing equipment.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	Other	\$50,000	\$0	\$1,055,000	\$0	\$1,105,000	\$1,137,705	
Project Notes	2023	Other	\$0	\$0	\$505,000	\$0	\$505,000	\$536,795	
Other: SDC fees-circ.	2024	Other	\$50,000	\$0	\$650,000	\$0	\$700,000	\$762,343	
			Totals:	\$100,000	\$0	\$2,210,000	\$0	\$2,310,000	\$2,436,843

Last Revised: 21-00 - Approved

Total Programmed: \$2,310,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Traffic Signal Vehicle & Bicycle Detection Systems - CIP 331803
Project Description
 Installation of advance video systems to detect vehicles and bicycles within the roadways at selected intersections.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2023	Other	\$55,000	\$0	\$595,000	\$0	\$650,000	\$687,462	
Project Notes	2025	Other	\$55,000	\$0	\$645,000	\$0	\$700,000	\$783,777	
Other - SDC Fees Circulation	2028	Other	\$0	\$0	\$500,000	\$0	\$500,000	\$619,128	
			Totals:	\$110,000	\$0	\$1,740,000	\$0	\$1,850,000	\$2,090,367

Last Revised: 21-00 - Approved

Total Programmed: \$1,850,000

Local Project Number:
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - Other

Project Title
 Transit Planning Study & Pilot Implementation - CIP 312207
Project Description
 This is a study to evaluate transit community circulator routes and identify feasible routes, rankings, costs and implementation strategies. A pilot implementation of the highest-ranked route(s) will be funded by Asset Management Plan Fund.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	Other		\$170,000	\$0	\$0	\$170,000	\$170,000	
Project Notes	2022	PROJECT V - Community Circulators		\$60,000	\$0	\$0	\$60,000	\$60,000	
Other - FY 21/22 Design - Rehab Reserve Other - FY 22/23 to 25/26 - Construction - AMP	2023	Other		\$0	\$0	\$1,500,000	\$0	\$1,500,000	
	2024	Other		\$0	\$0	\$1,000,000	\$0	\$1,000,000	
	2025	Other		\$0	\$0	\$1,000,000	\$0	\$1,000,000	
	2026	Other		\$0	\$0	\$1,000,000	\$0	\$1,000,000	
			Totals:	\$230,000	\$0	\$4,500,000	\$0	\$4,730,000	\$5,215,153

Last Revised: 21-00 - Approved

Total Programmed: \$4,730,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Tustin Irvine Blvd Advanced Transportation Mgmt Systems - CIP 338020
Project Description
 Advanced Transportation Management System (ATMS) upgrades and improvements at two locations in the City of Tustin along Irvine Boulevard, including Redhill Avenue and Tustin Ranch Road.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Irvine Blvd at Red Hill Avenue and Tustin Ranch Road	2022	Other	\$0	\$0	\$363,242	\$0	\$363,242	\$374,503
Project Notes				Totals:	\$0	\$0	\$363,242	\$374,503
ATMS Upgrades in City of Tustin on Irvine Blvd. at Red Hill Avenue and Tustin Ranch Road. Other - NITM Fees								

Last Revised: 21-00 - Approved

Total Programmed: \$363,242

Local Project Number: 16-IRVN-ICE-3808
Additional Project IDs: 16-IRVN-ICE-3808
Type of Work: Intersection
Type of Work Description: Intersection - Add through lane(s) to intersection

Project Title
 University Dr/Ridgeline Dr/Rosa Drew Ln Intersection Improvements - CIP 311504
Project Description
 Intersection improvements at the intersection of University Drive and Ridgeline Drive/Rosa Drew Lane. The work will consist of adding a third through lane on University Drive for the eastbound movement, a dual right on Ridgeline Drive turning east o

Limits
 University Drive at Ridgeline / Rosa Drew Lane

Project Notes
 PROJECT UPDATES: None SCHEDULE UPDATES: None REQUEST: None Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES; PENDING FINAL REPORT SUBMITTAL: CA 04/09/21 Active project (final design completed)and funded from prior FY.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 16-IRVN-ACE-3806
Additional Project IDs: 16-IRVN-ACE-3806
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits

Project Title
 University Drive Widening (MacArthur to Campus) - CIP 311306
Project Description
 Widen University Drive between MacArthur Boulevard and Campus Drive from a four-lane roadway to a six-lane roadway. Project also includes sidewalk and American with Disabilities Act ramp improvements.

Limits
 University Drive from MacArthur to Campus

Project Notes
 PROJECT UPDATES: None SCHEDULE UPDATES: Updated completion date REQUEST: None Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; SCHEDULE UPDATED: CA 04/09/21 Active project (final report submitted / pending final payment) - funded from prior FY.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 18-IRVN-ACE-3898
Additional Project IDs: 20-IRVN-ACE-3964
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits

Project Title
 University Drive Widening from Ridgeline Drive to Interstate-405 - CIP 311803
Project Description
 Improve eastbound University Drive from two lanes to three lanes between Ridgeline Drive to Interstate-405.

Limits
 University Drive from Ridgeline Drive to I-405

Project Notes
 PROJECT UPDATES: None SCHEDULE UPDATES: Updated Completion Date REQUEST: None Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; SCHEDULE UPDATED: CA 04/09/21 Active project (final design completed) - funded from prior FY

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	* Arterial Capacity Enhancements (ACE) - Future Call	\$0	\$0	\$2,727,188	\$0	\$2,727,188	\$2,811,731
2022	General Fund	\$0	\$0	\$909,063	\$0	\$909,063	\$937,243
		Totals:	\$0	\$0	\$3,636,250	\$0	\$3,748,974

Last Revised: 21-00 - Approved

Total Programmed: \$3,636,250

Local Project Number: 17-IRVN-ICE-3863
Additional Project IDs: 17-IRVN-ICE-3863
Type of Work: Intersection
Type of Work Description: Intersection - Add through lane(s) to intersection

Project Title
 University/Ridgeline Intersection Improvement - CIP 311504
Project Description
 Intersection improvements at the intersection of University Drive and Ridgeline Drive/Rosa Drew Lane. The work will consist of adding a third through lane on University Drive for the eastbound movement, extending the westbound left turn pocket on Un

Limits
 University Drive at Ridgeline / Rosa Drew Lane

Project Notes
 PROJECT UPDATES: None SCHEDULE UPDATES: Updated start and completion dates REQUEST: None Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; SCHEDULE UPDATED: CA 04/09/21 REMINDER: Award Deadline is 06/30/22. Active project (final design completed) and funded from prior FY

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Intersection Capacity Enhancements (ICE)	\$0	\$0	\$1,724,024	\$0	\$1,724,024	\$1,777,469
2022	Other	\$0	\$0	\$739,130	\$0	\$739,130	\$762,043
		Totals:	\$0	\$0	\$2,463,154	\$0	\$2,539,512

Last Revised: 21-00 - Approved

Total Programmed: \$2,463,154

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Venta Spur / SR-133

Project Notes

Other: SDC-Non-Cir, Developer Contribution

Project Title

Venta Spur/SR-133 Bike Bridge - CIP 321701

Project Description

Grade separated pedestrian/trail path to the Great Park over the SR-133.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$400,000	\$0	\$400,000	\$412,400

Totals:	\$0	\$0	\$400,000	\$0	\$400,000	\$412,400
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Last Revised: 21-00 - Approved

Total Programmed: \$400,000

TIP ID CP--3373

IMPLEMENTING AGENCY Irvine, City of

Local Project Number: 16-IRVN-TSP-3792**Additional Project IDs:** 16-IRVN-TSP-3792**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Von Karman Avenue / Tustin Ranch Road

Project Notes

PROJECT UPDATES: Updated Project Manager
 SCHEDULE UPDATES: None REQUEST: None
 Updated: Wendy W. 3-5-2021 MAR 2021 SAR REVIEW:
 NO PROJECT AMENDMENT REQUESTED; PM
 UPDATED; PENDING REQUESTED
 DOCUMENTATION FOR IMP PHASE FINAL
 REIMBURSEMENT: CA 04/09/21 Active project
 (currently in O&M) and funded from prior FY

Project Title

Von Karman Avenue/Tustin Ranch Road Signal Synchronization Project - CIP 331703

Project Description

Synchronize the traffic signals along Von Karman Avenue / Tustin Ranch Road from Campus Drive to Pioneer Way.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11703

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Von Karman Avenue (Barranca to Main)

Project Notes

Funding: Other - RMRA

Project Title

Von Karman Pavement Rehab (Barranca to Main)

Project Description

Rehabilitation of roadway pavement. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, striping improvements, and installation of traffic video detection systems at select intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
2027	Unfunded/Unknown	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$1,681,435

Totals:	\$0	\$0	\$1,650,000	\$0	\$1,650,000	\$1,972,663
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Last Revised: 21-00 - Approved

Total Programmed: \$1,650,000

TIP ID CP-11604

IMPLEMENTING AGENCY Irvine, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Walnut Avenue between Harvard Avenue and Culver Drive

Project Notes

Funding: M2 Fairshare and Other (RMRA)

Project Title

Walnut Avenue Pavement Rehab (Harvard to Culver) - CIP 312206

Project Description

Rehabilitation of roadway pavement on Walnut Avenue between Harvard Avenue and Culver Drive. Work will include removing and replacing asphalt pavement, concrete infrastructure improvements, and striping improvements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$285,000	\$0	\$0	\$0	\$285,000	\$285,000
2023	Other	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,275,553

Totals:	\$285,000	\$0	\$1,200,000	\$0	\$1,485,000	\$1,560,553
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Last Revised: 21-00 - Approved

Total Programmed: \$1,485,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Walnut Avenue/The Mall Traffic Signal - CIP 331906
Project Description
 Design and construction of traffic signal at Walnut Avenue and The Mall intersection

Limits
 Intersection of Walnut Avenue and The Mall

Project Notes
 Budgeted \$750,000 in FY19-20 and carried over. Active project funded in prior FY.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Other

Project Title
 Walnut Bike Trail Lighting & Landscaping - CIP 381902
Project Description
 Design a landscaping plan for the un-landscaped portion of the Walnut Bike Trail from Jeffrey Road to Harvard Avenue. The design concept will include landscaping along both sides of the trail to create shade and respite areas.

Limits
 Walnut Bike Trail (Jeffrey to Harvard)

Project Notes
 Funding: Other - SDC Funds Non-Circ.(future FY)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Other	\$0	\$0	\$3,150,000	\$0	\$3,150,000	\$3,452,125
2025	Other	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,389,658
		Totals:	\$0	\$0	\$6,150,000	\$0	\$6,841,783

Last Revised: 21-00 - Approved

Total Programmed: \$6,150,000

Local Project Number: 16-OCTA-CBT-3834
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - New Service

Project Title
 iShuttle Route E (Irvine Station - East)
Project Description
 New shuttle service connecting Irvine Station to areas east and south of the Station.

Limits
 Areas east and south of Irvine Station.

Project Notes
 Other: Contributions Active project - carryover

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$344,322	\$344,322	\$344,322
2022	Other	\$0	\$0	\$0	\$62,389	\$62,389	\$62,389
2023	Other	\$0	\$0	\$0	\$64,414	\$64,414	\$64,414
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$355,497	\$355,497	\$355,497
2024	Other	\$0	\$0	\$0	\$66,501	\$66,501	\$66,501
2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$367,010	\$367,010	\$367,010
		Totals:	\$0	\$0	\$0	\$1,260,133	\$1,260,133

Last Revised: 21-00 - Approved

Total Programmed: \$1,260,133

Local Project Number: 16-OCTA-CBT-3833
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - New Service

Project Title
 iShuttle Route W (Tustin Station - IBC West)
Project Description
 New shuttle service connecting Tustin Station to the western part of the Irvine Business Complex

Limits
 Western part of the Irvine Business Complex.

Project Notes
 Other: IBC - TMP Fees Active project - carryover

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$62,389	\$62,389	\$62,389
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$344,322	\$344,322	\$344,322
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$355,497	\$355,497	\$355,497
2023	Other	\$0	\$0	\$0	\$64,414	\$64,414	\$64,414
2024	Other	\$0	\$0	\$0	\$66,501	\$66,501	\$66,501
2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$367,010	\$367,010	\$367,010
		Totals:	\$0	\$0	\$0	\$1,260,133	\$1,260,133

Last Revised: 21-00 - Approved

Total Programmed: \$1,260,133

Local Project Number: CIP 2**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Alleys**Project Title**

Annual Alley Improvement Project FY 2021-2022

Project Description

This project will rehabilitate specific City alleys. The work includes reconstruction of the alley pavement and drainage improvements. This year's work will be in Area 7.

Limits

Various Locations

Project Notes**FISCAL
YEAR****FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL
ESCALATED**

2022	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$513,950
2022	Community Development Block Grant	\$15,000	\$0	\$135,000	\$0	\$150,000	\$154,185
2023	Measure M2 Local Fairshare	\$25,000	\$0	\$225,000	\$0	\$250,000	\$264,166
2023	Community Development Block Grant	\$10,000	\$0	\$90,000	\$0	\$100,000	\$105,666
2023	Gas Tax	\$25,000	\$0	\$225,000	\$0	\$250,000	\$264,166

Totals: \$125,000 \$0 \$1,125,000 \$0 \$1,250,000 \$1,302,133

Last Revised: 21-00 - Approved

Total Programmed: \$1,250,000

Local Project Number: CIP 1**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Annual Residential Street Rehabilitation FY 2021-2022

Project Description

This project will include reconstruction, AC overlay, and resurfacing to various residential streets. It will also include reconstruction of concrete sidewalks, access ramps, driveways, curbs, and gutters.

Limits

Various City Streets

Project Notes**FISCAL
YEAR****FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL
ESCALATED**

2022	Measure M2 Local Fairshare	\$74,064	\$0	\$667,533	\$0	\$741,597	\$762,291
2022	Gas Tax	\$49,936	\$0	\$450,064	\$0	\$500,000	\$513,952
2023	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$528,332
2023	Measure M2 Local Fairshare	\$80,000	\$0	\$720,000	\$0	\$800,000	\$845,332
2024	Measure M2 Local Fairshare	\$80,000	\$0	\$720,000	\$0	\$800,000	\$869,057
2024	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$543,161
2025	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$558,449
2025	Measure M2 Local Fairshare	\$80,000	\$0	\$720,000	\$0	\$800,000	\$893,518
2026	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$574,211
2026	Measure M2 Local Fairshare	\$80,000	\$0	\$720,000	\$0	\$800,000	\$918,737
2027	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$590,461
2027	Measure M2 Local Fairshare	\$80,000	\$0	\$720,000	\$0	\$800,000	\$944,738
2028	Measure M2 Local Fairshare	\$80,000	\$0	\$720,000	\$0	\$800,000	\$971,545
2028	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$607,215

Totals: \$904,000 \$0 \$8,137,597 \$0 \$9,041,597 \$10,120,999

Last Revised: 21-00 - Approved

Total Programmed: \$9,041,597

Local Project Number: CIP 3**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Other**Project Title**

Annual Sidewalk & Access Ramp Program FY 2021-2022

Project Description

This project will involve construction of new curb ramps, flatwork, and sidewalk as per the American with Disabilities Act (ADA) requirements at various locations.

Limits

Various Locations

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$4,000	\$0	\$296,000	\$0	\$300,000	\$309,176
2023	Gas Tax	\$5,000	\$0	\$345,000	\$0	\$350,000	\$371,722
2024	Gas Tax	\$5,000	\$0	\$345,000	\$0	\$350,000	\$383,090
2025	Gas Tax	\$5,000	\$0	\$345,000	\$0	\$350,000	\$394,811
2026	Gas Tax	\$5,000	\$0	\$345,000	\$0	\$350,000	\$406,895
2027	Gas Tax	\$5,000	\$0	\$345,000	\$0	\$350,000	\$419,354
2028	Gas Tax	\$5,000	\$0	\$345,000	\$0	\$350,000	\$432,199
Totals:		\$34,000	\$0	\$2,366,000	\$0	\$2,400,000	\$2,717,247

Last Revised: 21-00 - Approved

Total Programmed: \$2,400,000**Local Project Number:** CIP 4**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Restripe roadway**Project Title**

Annual Striping Program FY 2021-2022

Project Description

This project will involve restriping at various arterial highways and residential streets throughout the City.

Limits

Various City Streets

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480
2023	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$85,037
2024	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$87,673
2025	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$90,391
2026	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$93,193
2027	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$96,082
2028	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$99,061
Totals:		\$0	\$0	\$560,000	\$0	\$560,000	\$633,917

Last Revised: 21-00 - Approved

Total Programmed: \$560,000**Local Project Number:** CIP 6**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Project Title**

Annual Traffic Improvements FY 2021-2022

Project Description

This project will replace signal heads, signs, poles, and other signal equipment as necessary City wide.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650
2023	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592
2024	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
2025	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
2026	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$232,983
2027	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$240,205
2028	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$247,651
Totals:		\$0	\$0	\$1,350,000	\$0	\$1,350,000	\$1,533,241

Last Revised: 21-00 - Approved

Total Programmed: \$1,350,000

Local Project Number: D35**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

La Habra Boulevard from Idaho Street to Fonda Street.

Project Notes**Project Title**

Arterial Street Rehabilitation Program - La Habra Blvd.

Project Description

This project will include the pavement rehabilitation of La Habra Boulevard from Idaho Street to Fonda Street.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$200,000	\$0	\$2,314,270	\$0	\$2,514,270	\$2,659,979

Totals: \$200,000 \$0 \$2,314,270 \$0 \$2,514,270 \$2,659,979

Last Revised: 21-00 - Approved

Total Programmed: \$2,514,270

TIP ID CP-10508

IMPLEMENTING AGENCY La Habra, City of

Local Project Number: D10**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and left turn lanes to intersection**Limits**

Beach Blvd. at Imperial Hwy.

Project Notes**Project Title**

Beach Blvd. at Imperial Hwy Intersection Improvements

Project Description

This project provides an additional north and south bound through lane, a southbound right-turn lane, an eastbound right-turn lane. and traffic signal modificationa accordingly.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$97,500	\$0	\$0	\$0	\$97,500	\$97,500
2023	Measure M2 Local Fairshare	\$52,500	\$0	\$0	\$0	\$52,500	\$52,500
2024	Traffic Impact Fees	\$0	\$325,000	\$0	\$0	\$325,000	\$356,172
2024	Measure M2 Local Fairshare	\$0	\$175,000	\$0	\$0	\$175,000	\$191,785
2025	Measure M2 Local Fairshare	\$0	\$0	\$525,000	\$0	\$525,000	\$593,190
2025	Traffic Impact Fees	\$0	\$0	\$975,000	\$0	\$975,000	\$1,101,639

Totals: \$150,000 \$500,000 \$1,500,000 \$0 \$2,150,000 \$2,392,786

Last Revised: 21-00 - Approved

Total Programmed: \$2,150,000

TIP ID CP-11519

IMPLEMENTING AGENCY La Habra, City of

Local Project Number: D6**Additional Project IDs:****Type of Work:** Transit**Type of Work Description:** Transit - Stops, shelters, benches, amenities, etc.**Limits**

Citywide

Project Notes**Project Title**

Bus Shelter Replacement

Project Description

This project will renovate existing bus shelters by replacing plexiglass, painting, etc.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$30,000	\$0	\$30,000	\$30,930

Totals: \$0 \$0 \$30,000 \$0 \$30,000 \$30,930

Last Revised: 21-00 - Approved

Total Programmed: \$30,000

TIP ID CP-10514

IMPLEMENTING AGENCY La Habra, City of

Local Project Number: D37**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Euclid Street between La Habra Boulevard and Whittier Boulevard

Project Notes**Project Title**

Euclid Street Rehabilitation between La Habra Blvd. and Whittier Blvd.

Project Description

This project will rehabilitate the paving on Euclid Street between La Habra Boulevard and Whittier Boulevard.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$31,034	\$0	\$268,966	\$0	\$300,000	\$308,338
2022	General Fund	\$12,931	\$0	\$112,069	\$0	\$125,000	\$128,474
2022	Gas Tax	\$31,034	\$0	\$268,966	\$0	\$300,000	\$308,338

Totals: \$75,000 \$0 \$650,000 \$0 \$725,000 \$745,151

Last Revised: 21-00 - Approved

Total Programmed: \$725,000

Local Project Number: D11**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Limits**

From Whittier Blvd. to La Habra Blvd

Project Notes**Project Title**

Euclid Street Widening from Whittier Blvd. to La Habra Blvd.

Project Description

The Project includes widening of Euclid St. and the purchase of the right-of-way needed for the widening. The project also includes A.C. overlay, reconstruction, replacement and construction of curbs, gutters, and sidewalks.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2027	Unfunded/Unknown	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$3,603,075
2028	Unfunded/Unknown	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$6,191,283

Totals: \$200,000 \$3,000,000 \$5,000,000 \$0 \$8,200,000 \$9,994,358

Last Revised: 21-00 - Approved

Total Programmed: \$8,200,000

TIP ID CP-10516

IMPLEMENTING AGENCY La Habra, City of

Local Project Number: D12**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Limits**

Whittier Blvd. to N.C.L

Project Notes**Project Title**

Euclid Street Widening from Whittier Blvd. to North City Limit

Project Description

The project includes street widening to provide the needed capacity and the purchase of right-of-way.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$0	\$600,000	\$0	\$0	\$600,000	\$720,615
2028	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,857,385

Totals: \$0 \$600,000 \$1,500,000 \$0 \$2,100,000 \$2,578,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,100,000

TIP ID CP-11518

IMPLEMENTING AGENCY La Habra, City of

Local Project Number: CIP 24**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Other**Limits**

La Habra Blvd & Monte Vista St, La Habra Blvd & Cypress St, Harbor Blvd & Stearns Ave, Lambert Rd & Idaho St, Idaho St & Las Lomas Ave, La Habra Blvd & Euclid St, La Habra Blvd & Harbor Blvd, and Lamb

Project Notes

HSIP Cycle 9

Project Title

Highway Safety Improvement Program (HSIP) at Eight Intersections

Project Description

Update existing pedestrian signal heads with new count-down type pedestrian signal heads at eight locations.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highways Safety Improvement Program	\$11,540	\$0	\$103,860	\$0	\$115,400	\$118,620

Totals: \$11,540 \$0 \$103,860 \$0 \$115,400 \$118,620

Last Revised: 21-00 - Approved

Total Programmed: \$115,400

TIP ID CP-11517

IMPLEMENTING AGENCY La Habra, City of

Local Project Number: CIP 23**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Other**Limits**

La Habra Blvd & Monte Vista St, La Habra Blvd & Cypress St, Harbor Blvd & Stearns Ave, Lambert Rd & Idaho St, Idaho St & Las Lomas Ave, and La Habra Blvd & Euclid St.

Project Notes

HSIP Cycle 9

Project Title

Highway Safety Improvement Program (HSIP) at Six Intersections

Project Description

Add left-turn storage and left-turn protected signal phasing at one intersection, add left-turn protected signal phasing at four intersections, and update existing signals at all six intersections.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highways Safety Improvement Program	\$70,614	\$0	\$635,526	\$0	\$706,140	\$725,841
2022	Gas Tax	\$7,846	\$0	\$70,614	\$0	\$78,460	\$80,649

Totals: \$78,460 \$0 \$706,140 \$0 \$784,600 \$806,490

Last Revised: 21-00 - Approved

Total Programmed: \$784,600

Local Project Number: D13**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Limits**

From Whittier Blvd. to La Habra Blvd.

Project Notes**Project Title**

Idaho Street Widening from Whittier Blvd. to La Habra Blvd.

Project Description

The project includes widening of the street and the purchase of the right-of-way needed for the widening. The project is also includes A.C. overlay, reconstruction, replacement and construction of curbs, gutters and sidewalks.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2027	Unfunded/Unknown	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$3,603,075
2028	Unfunded/Unknown	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$4,953,026

Totals: \$400,000 \$3,000,000 \$4,000,000 \$0 \$7,400,000 \$8,956,101

Last Revised: 21-00 - Approved

Total Programmed: \$7,400,000

TIP ID CP-10522

IMPLEMENTING AGENCY La Habra, City of

Local Project Number: D14**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Limits**

Whittier Blvd. to North City Limit

Project Notes**Project Title**

Idaho Street Widening from Whittier Blvd. to North City Limit

Project Description

The project will widen the Idaho St. segment from Whittier Blvd. to NCL to a secondary cross section and will match the adjoining segment of Idaho St. and the purchase of right-of-way.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2024	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2024	Traffic Impact Fees	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2024	Gas Tax	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2025	Traffic Impact Fees	\$0	\$25,000	\$0	\$0	\$25,000	\$28,247
2025	Measure M2 Local Fairshare	\$0	\$500,000	\$0	\$0	\$500,000	\$564,943
2025	Gas Tax	\$0	\$500,000	\$0	\$0	\$500,000	\$564,943
2025	Unfunded/Unknown	\$0	\$975,000	\$0	\$0	\$975,000	\$1,101,639
2026	Measure M2 Local Fairshare	\$0	\$0	\$450,000	\$0	\$450,000	\$524,211
2026	Unfunded/Unknown	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,747,369
2026	Gas Tax	\$0	\$0	\$450,000	\$0	\$450,000	\$524,211
2026	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491

Totals: \$250,000 \$2,000,000 \$2,500,000 \$0 \$4,750,000 \$5,422,054

Last Revised: 21-00 - Approved

Total Programmed: \$4,750,000

TIP ID CP-11515

IMPLEMENTING AGENCY La Habra, City of

Local Project Number: CIP 21**Additional Project IDs:** 20-LHAB-TSP-3975**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Lambert Road from Martinez Drive (in the City of La Habra) to Valencia Avenue (in the City of Brea).

Project Notes**Project Title**

Lambert Road RTSSP (Synchronization)

Project Description

Synchronize the entire length of Lambert Road in the City of La Habra and easterly to Valencia Avenue in the City of Brea.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$19,585	\$0	\$183,715	\$0	\$203,300	\$208,995
2022	Traffic Signal Sync Program (TSSP)	\$180,415	\$0	\$1,692,359	\$0	\$1,872,774	\$1,925,237

Totals: \$200,000 \$0 \$1,876,074 \$0 \$2,076,074 \$2,134,232

Last Revised: 21-00 - Approved

Total Programmed: \$2,076,074

Local Project Number: CIP 16
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Monte Vista Street Rehab. between Lambert Rd. and La Habra Blvd.
Project Description
 This project will rehabilitate Monte Vista Street between Lambert Road and La Habra Boulevard.

Limits
 Monte Vista Street between Lambert Road (to the south) and La Habra Boulevard (to the north).
Project Notes
 Local Streets and Roads apportionment = SB1

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Local Streets and Roads apportionments	\$85,309	\$0	\$973,035	\$0	\$1,058,344	\$1,088,508
2022	General Fund	\$10,076	\$0	\$114,924	\$0	\$125,000	\$128,563
2022	Gas Tax	\$4,615	\$0	\$52,640	\$0	\$57,255	\$58,887
Totals:		\$100,000	\$0	\$1,140,599	\$0	\$1,240,599	\$1,275,958

Last Revised: 21-00 - Approved

Total Programmed: \$1,240,599

Local Project Number: D16
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.

Project Title
 Neighborhood Traffic Management Program
Project Description
 A set of three neighborhoods needs to be selected and treated with traffic calming measures after the new priority list has been established.

Limits
 Citywide
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$40,000	\$0	\$110,000	\$0	\$150,000	\$156,926
2024	General Fund	\$40,000	\$0	\$110,000	\$0	\$150,000	\$160,550
2025	General Fund	\$40,000	\$0	\$110,000	\$0	\$150,000	\$164,287
2026	General Fund	\$40,000	\$0	\$110,000	\$0	\$150,000	\$168,140
2027	General Fund	\$40,000	\$0	\$110,000	\$0	\$150,000	\$172,113
2028	General Fund	\$40,000	\$0	\$110,000	\$0	\$150,000	\$176,208
Totals:		\$240,000	\$0	\$660,000	\$0	\$900,000	\$998,224

Last Revised: 21-00 - Approved

Total Programmed: \$900,000

Local Project Number: CIP 5
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Improve lighting of roadway

Project Title
 Safety Lighting Improvements
Project Description
 This project will replace the existing high-pressure sodium vapor (HPSV) lights with LED lights on City-owned intersections.

Limits
 All City Intersections
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650
Totals:		\$0	\$0	\$150,000	\$0	\$150,000	\$154,650

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number: CIP 14**Additional Project IDs:** 20-LHAB-CBT-3961**Type of Work:** Transit**Type of Work Description:** Transit - Operations and Maintenance**Project Title**

Special Event Circulator / 4 City Special Events FY 2021-2022

Project Description

This Special Event Circulator will provide access for remote parking areas to four events within the City. These events include the Corn Festival, the Citrus Fair, Our Lady of Guadalupe Church La Fiesta, and the Tamale Festival

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$1,425	\$1,425	\$1,425
2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$12,827	\$12,827	\$12,827
2023	General Fund	\$0	\$0	\$0	\$1,425	\$1,425	\$1,425
2023	Measure M2 Local Fairshare	\$0	\$0	\$0	\$12,827	\$12,827	\$12,827
2024	Measure M2 Local Fairshare	\$0	\$0	\$0	\$12,827	\$12,827	\$12,827
2024	General Fund	\$0	\$0	\$0	\$1,425	\$1,425	\$1,425
2025	Measure M2 Local Fairshare	\$0	\$0	\$0	\$12,827	\$12,827	\$12,827
2025	General Fund	\$0	\$0	\$0	\$1,425	\$1,425	\$1,425
2026	General Fund	\$0	\$0	\$0	\$1,425	\$1,425	\$1,425
2026	Measure M2 Local Fairshare	\$0	\$0	\$0	\$12,827	\$12,827	\$12,827
2027	General Fund	\$0	\$0	\$0	\$1,425	\$1,425	\$1,425
2027	Measure M2 Local Fairshare	\$0	\$0	\$0	\$12,827	\$12,827	\$12,827
2028	Measure M2 Local Fairshare	\$0	\$0	\$0	\$12,827	\$12,827	\$12,827
2028	General Fund	\$0	\$0	\$0	\$1,425	\$1,425	\$1,425
Totals:		\$0	\$0	\$0	\$99,764	\$99,764	\$99,764

Last Revised: 21-00 - Approved

Total Programmed: \$99,764**Local Project Number:** D15**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Signage installation and/or replacement**Project Title**

Way Finding Signs

Project Description

This project will result in the installation of signs throughout the City that will direct motorists to Municipal Buildings, Facilities, and other places of interest. It is for the Construction phase only.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
Totals:		\$0	\$0	\$100,000	\$0	\$100,000	\$106,296

Last Revised: 21-00 - Approved

Total Programmed: \$100,000**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Annual Residential Streets Rehabilitation [Zone 1]

Project Description

Resurfacing or slurry seal, R&R failed pavement sections, crack seal on various City residential streets including ADA ramps.

Limits

Citywide various residential streets per Pavement Management Plan - Zone 1

Project Notes

Unfunded: General (COR) funds, M2-LFS, Gas Tax and/or SB1-RMRA funds

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2029	Unfunded/Unknown	\$25,000	\$0	\$250,000	\$0	\$275,000	\$344,161
Totals:		\$25,000	\$0	\$250,000	\$0	\$275,000	\$344,161

Last Revised: 21-00 - Approved

Total Programmed: \$275,000**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Annual Residential Streets Rehabilitation [Zone 2]

Project Description

Resurfacing on streets which have failing A.C. Remove and replace full depth areas, crack seal, and slurry seal, as needed, on various City residential streets.

Limits

Citywide various residential streets per Pavement Management Plan - Zone 2

Project Notes

Funding: SB1 (RMRA), Gas tax, M2 LFS and/or General (COR) funds.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2029	Unfunded/Unknown	\$25,000	\$0	\$200,000	\$0	\$225,000	\$280,329
Totals:		\$25,000	\$0	\$200,000	\$0	\$225,000	\$280,329

Last Revised: 21-00 - Approved

Total Programmed: \$225,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Citywide various residential streets per Pavement Management Plan - Zone 3

Project Notes

Other Funding Source: SB1-RMRA, Gas Tax or General (COR) funds Carry over project from prior YR - moved to 2021/22. Cost remains same.

Project Title

Annual Residential Streets Rehabilitation [Zone 3]

Project Description

Resurfacing on streets which have failing A.C. Remove and replace full depth areas, crack seal, and slurry seal, as needed, on various City residential streets.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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		Totals:	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10023

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Citywide various residential streets per Pavement Management Plan - Zone 4

Project Notes

Other Funding Source: General (COR) funds, Gas Tax/HUTA and/or SB1-RMRA funds

Project Title

Annual Residential Streets Rehabilitation [Zone 4]

Project Description

Resurfacing on streets which have failing A.C. Remove and replace full depth areas, crack seal, and slurry seal, as needed, on various City residential streets.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2024	Measure M2 Local Fairshare	\$10,000	\$0	\$140,000	\$0	\$150,000	\$163,428
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		Totals:	\$10,000	\$0	\$140,000	\$0	\$150,000	\$163,428
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Last Revised: 21-00 - Approved

Total Programmed: \$150,000

TIP ID CP-10024

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Citywide various residential streets per Pavement Management Plan - Zone 5

Project Notes

Other Funding Source: Gas Tax, General (COR) funds and/or SB1-RMRA funds

Project Title

Annual Residential Streets Rehabilitation [Zone 5]

Project Description

Resurfacing on streets which have failing A.C. Remove and replace full depth areas, crack seal, and slurry seal, as needed, on various City residential streets.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Measure M2 Local Fairshare	\$25,000	\$0	\$275,000	\$0	\$300,000	\$308,525
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		Totals:	\$25,000	\$0	\$275,000	\$0	\$300,000	\$308,525
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Last Revised: 21-00 - Approved

Total Programmed: \$300,000

TIP ID CP-10026

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Citywide various residential streets per Pavement Management Plan - Zone 6

Project Notes

Other Funding Source: General (COR) funds, Gas Tax and/or SB1-RMRA funds

Project Title

Annual Residential Streets Rehabilitation [Zone 6]

Project Description

Resurfacing on streets which have failing A.C. Remove and replace full depth areas, crack seal, and slurry seal, as needed, on various City residential streets.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2023	Measure M2 Local Fairshare	\$20,000	\$0	\$280,000	\$0	\$300,000	\$317,629
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		Totals:	\$20,000	\$0	\$280,000	\$0	\$300,000	\$317,629
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Last Revised: 21-00 - Approved

Total Programmed: \$300,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Citywide various residential streets per Pavement Management Plan [Zone 7]
Project Notes
 Other Funding Source: General (COR) funds, Gas Tax and/or SB1-RMRA funds

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2024	Measure M2 Local Fairshare	\$15,000	\$0	\$185,000	\$0	\$200,000	\$217,744	
		Totals:	\$15,000	\$0	\$185,000	\$0	\$200,000 \$217,744	

Last Revised: 21-00 - Approved

Total Programmed: \$200,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Other
Limits
 Citywide various arterial streets
Project Notes
 Unfunded: General (COR), M2-LFS, GT or SB1 (RMRA) funds.

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2023	General Fund	\$5,000	\$0	\$95,000	\$0	\$100,000	\$105,981	
2028	Unfunded/Unknown	\$5,000	\$0	\$95,000	\$0	\$100,000	\$122,634	
		Totals:	\$10,000	\$0	\$190,000	\$0	\$200,000 \$228,615	

Last Revised: 21-00 - Approved

Total Programmed: \$200,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 WCL to ECL
Project Notes
 Other Funding Source: SB1-RMRA, M2-LFS or COR funds

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2022	Gas Tax	\$20,000	\$0	\$180,000	\$0	\$200,000	\$205,580	
		Totals:	\$20,000	\$0	\$180,000	\$0	\$200,000 \$205,580	

Last Revised: 21-00 - Approved

Total Programmed: \$200,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Fresca Drive from Valley View Street to Walker Street/Marquardt Avenue and Marlin Circle
Project Notes
 Other Funding Source; General (COR) funds, M2-LFR, or Gas Tax funds. Map - only ends of Fresca Drive limits marked.

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2024	Local Streets and Roads apportionments	\$15,000	\$0	\$135,000	\$0	\$150,000	\$162,948	
		Totals:	\$15,000	\$0	\$135,000	\$0	\$150,000 \$162,948	

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Rehabilitation of existing pavement/structure**Limits**

Walker Street and Orangethorpe Avenue

Project Notes

Budget: General (COR) funds \$50k, Anticipated Expenditures: COR Funds \$33k, HBP - BPMP funds 17k (reimbursement)

Last Revised: 21-00 - Approved

Project Title

Highway Bridge Preventative Maintenance

Project Description

Joint Project with City of Cerritos for preventative maintenance at Walker Street and Orangethorpe Avenue Bridges

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$5,000	\$0	\$45,000	\$0	\$50,000	\$52,833

Totals:	\$5,000	\$0	\$45,000	\$0	\$50,000	\$52,833
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Total Programmed: \$50,000

TIP ID CP-10041

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Walker Street to Moody Street

Project Notes

LSR: LSR-RMRA (SB-1) Other Funding Sources: Gas Tax or COR funds

Last Revised: 21-00 - Approved

Project Title

Houston Avenue Rehabilitation

Project Description

AC overlay or slurry seal of roadway pavement, installation of ADA ramps, and adjust utility covers, sidewalk rehab.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$20,000	\$0	\$230,000	\$0	\$250,000	\$257,130
2022	Local Streets and Roads apportionments	\$15,000	\$0	\$160,000	\$0	\$175,000	\$179,960

Totals:	\$35,000	\$0	\$390,000	\$0	\$425,000	\$437,090
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Total Programmed: \$425,000

TIP ID CP-10042

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: 16-LPMA-ACE-3810**Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Other**Limits**

La Palma Avenue/Del Amo Blvd from I-605 to Denni Street

Project Notes

M2 ACE: 2016 Call CTFP funds, \$375k in 18/19 and \$600k in 20/21 General Fund: City Match COR funds 125k in 2020/21 [CO to 2021/22] and \$200k in 2021/22 [moved to 2022/23] - CO from prior yrs. Cost remains same. City of Cerritos in Los Angeles County is the Lead Agency for this project.

Last Revised: 21-00 - Approved

Project Title

La Palma Ave/Del Amo Blvd over Coyote Creek Bridge Replacement Project

Project Description

Replace La Palma Avenue/Del Amo Blvd Bridge over Coyote creek. This is a CO project with M2_ACE allocation delayed for 2 yrs for Environmental and Final Design.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000

Totals:	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
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Total Programmed: \$200,000

TIP ID CP-10045

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

La Palma Avenue from Coyote Creek Channel (WCL) to Moody Street

Project Notes

Other Funding Source: SB1-RMRA, Gas or COR funds

Last Revised: 21-00 - Approved

Project Title

La Palma Avenue Rehabilitation 1

Project Description

Street rehabilitation - AC overlay, R&R selected pavement sections, ADA ramps, sidewalk and C&G repairs, adjust utility covers, signing and striping

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$25,000	\$0	\$125,000	\$0	\$150,000	\$161,989

Totals:	\$25,000	\$0	\$125,000	\$0	\$150,000	\$161,989
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Total Programmed: \$150,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

La Palma Avenue from Moody Street to Walker Street

Project Notes

Other Funding Source: SB1-RMRA, Gas or COR funds.

Project Title

La Palma Avenue Rehabilitation 2

Project Description

Resurface primary arterial street which has failing A.C., with or without fabric. Remove and replace full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$15,000	\$0	\$110,000	\$0	\$125,000	\$135,550

Totals: \$15,000 \$0 \$110,000 \$0 \$125,000 \$135,550

Last Revised: 21-00 - Approved

Total Programmed: \$125,000

TIP ID CP-10044

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

La Palma Avenue from Walker Street to Valley View Street

Project Notes

Other Funding Source: SB1-RMRA, Gas or COR funds.

Project Title

La Palma Avenue Rehabilitation 3

Project Description

Resurface primary arterial street which has failing A.C., with or without fabric. Remove and replace full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$15,000	\$0	\$110,000	\$0	\$125,000	\$135,550

Totals: \$15,000 \$0 \$110,000 \$0 \$125,000 \$135,550

Last Revised: 21-00 - Approved

Total Programmed: \$125,000

TIP ID CP-10047

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Moody Street from South City Limit (SCL) to La Palma Avenue

Project Notes

LSR: LSR-RMRA (SB1) funds Other Funding Source: M2-LFS, Gas or COR funds. Carry over project and funding from 2020/21 to 2021-22. Project cost remains same at \$150k.

Project Title

Moody Street Rehabilitation 1

Project Description

Street rehabilitation - AC overlay or slurry seal, ADA ramps, Sidewalk and C&G repairs, utility cover adjustments, signing and striping.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10048

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Moody Street from La Palma Avenue to Houston Avenue

Project Notes

LSR-RMRA (SB1) funds Other Funding Source: Gas, M2-LFS or COR funds. Carry Over Project and funding from 2020/21 to 2021/22. Total project cost remains same at \$100k

Project Title

Moody Street Rehabilitation 2

Project Description

Street rehabilitation - AC overlay or slurry seal, ADA ramps, utility cover adjustment.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Moody Street from Houson Avenue to Orangethorpe Avenue

Project Notes

LSR: LSR-RMRA (SB1) funds Other Funding Source: M2-LFS, Gas or COR funds. Carry Over Project and funding from 2020/21 to 2021/22. Project cost remains same at \$100k.

Last Revised: 21-00 - Approved

Project Title

Moody Street Rehabilitation 3

Project Description

Street rehabilitation - AC overlay or slurry seal, ADA ramps, sidewalk and C&G repairs, utility cover adjustments, signing and striping.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Total Programmed: \$0

TIP ID CP-10046

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Install curb median**Limits**

Moody Street at Orangethorpe Avenue

Project Notes

Carry Over Project from prior Yrs funding/budget moved to 2021/22. Cost remains same.

Last Revised: 21-00 - Approved

Project Title

Moody Street at Orangethorpe Avenue Median Island

Project Description

Construct Center Median Island jointly with Developer.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Total Programmed: \$0

TIP ID CP-11395

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Orangethorpe Ave from Moody St to Walker St

Project Notes

LSR: LSR - RMRA (SB1) funds Carry Over Project and funding from 2020/21 to 2021/22. Cost remains same. Other Funding Source: M2-LFS, Gas or COR funds.

Last Revised: 21-00 - Approved

Project Title

Orangethorpe Avenue Rehabilitation 1

Project Description

Pavement Overlay, ADA pedestrian ramps, R&R Failed/deteriorated pavement sections, and utility cover adjustment.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Total Programmed: \$0

TIP ID CP-10243

IMPLEMENTING AGENCY La Palma, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Orangethorpe Avenue from Walker Street to 91 Freeway

Project Notes

LSR: RMRA (SB1) funds Other Funding Source: M2-LFS, Gas or COR funds. Carry Over Project and funding from 2020/21 to 2021/22. Cost remains unchanged.

Last Revised: 21-00 - Approved

Project Title

Orangethorpe Avenue Rehabilitation 2

Project Description

Resurface major arterial street which has failing A.C., with or without fabric. R&R full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals: \$0 \$0 \$0 \$0 \$0 \$0							

Total Programmed: \$0

Local Project Number: NA
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Orangethorpe Avenue from 91 Freeway to Valley View Street
Project Notes
 LSR: RMRA (SB1) funds Other Funding Source: M2-LFS, gas or COR funds Carry Over Project and funding from 2020/21 to 2021/22. Cost remains same.

Project Title
Orangethorpe Avenue Rehabilitation 3

Project Description
Pavement Overlay, ADA pedestrian ramps, R&R Failed/deteriorated pavement sections, and utility cover adjustment.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
		Totals:	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Studies or PMP updates
Limits
 Citywide Streets
Project Notes
 Unfunded/Unknown: General (COR), M2-LFS, Gas Tax or SB1 (RMRA) funds Other Potential Funding Source: M2 LFS, Gas Tax or SB1 funds

Project Title
Pavement Management Program (PMP) Report

Project Description
Prepare Pavement Management Plan every 2 years for Arterials and All City Streets (Arterial and Residential) every 6 years.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$45,000	\$0	\$0	\$0	\$45,000	\$45,000
2024	General Fund	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000
2026	General Fund	\$18,000	\$0	\$0	\$0	\$18,000	\$18,000
2028	General Fund	\$18,000	\$0	\$0	\$0	\$18,000	\$18,000
2028	Unfunded/Unknown	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
		Totals:	\$126,000	\$0	\$0	\$0	\$126,000

Last Revised: 21-00 - Approved

Total Programmed: \$126,000

Local Project Number: 14-LPMA-ECP-3755
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts
Limits
 City wide at selected drainage inlet locations
Project Notes
 General Fund: In-kind O&M City match \$89,200- for 10 years. O&M started FY 2016/17. M2 ECP funds utilized for construction work - completed 08/16/2016. City match O&M expenditures till 12.31.2020 = \$49,291-

Project Title
RCBS & CPS Storm Drain Improvements Project Phase II

Project Description
Installation of Retractable Catch Basin Screens and Connector Pipe Screens at selected drainage inlets. OCTA's M2 ECP Tier 1 (Project X) grant for C/I. Ongoing O&M in-kind services - City match [\$89,200-] from 2016/17 thru FY 2025/26.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$8,920	\$8,920	\$8,920
2023	General Fund	\$0	\$0	\$0	\$8,920	\$8,920	\$8,920
2024	General Fund	\$0	\$0	\$0	\$8,920	\$8,920	\$8,920
2025	General Fund	\$0	\$0	\$0	\$8,920	\$8,920	\$8,920
2026	General Fund	\$0	\$0	\$0	\$8,920	\$8,920	\$8,920
		Totals:	\$0	\$0	\$0	\$44,600	\$44,600

Last Revised: 21-00 - Approved

Total Programmed: \$44,600

Local Project Number: N/A
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk
Limits
 Citywide various streets - annual ongoing program project
Project Notes
 Unfunded: General (COR), Gas Tax, M2-LFS, SB1 funds. Other Funding Source: Gas Tax, SB1 and/or M2 LFS.

Project Title
Repair and Replace Broken/Settled Curb & Gutter and Sidewalk

Project Description
Remove and replace settled and broken curb & gutter and sidewalk on various City streets on an as-needed basis.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$4,000	\$0	\$121,000	\$0	\$125,000	\$128,751
2023	General Fund	\$4,000	\$0	\$121,000	\$0	\$125,000	\$132,618
2024	General Fund	\$4,000	\$0	\$121,000	\$0	\$125,000	\$136,605
2025	General Fund	\$4,000	\$0	\$121,000	\$0	\$125,000	\$140,716
2026	General Fund	\$4,000	\$0	\$121,000	\$0	\$125,000	\$144,954
2027	Unfunded/Unknown	\$4,000	\$0	\$121,000	\$0	\$125,000	\$149,324
2028	Unfunded/Unknown	\$4,000	\$0	\$121,000	\$0	\$125,000	\$153,829
		Totals:	\$28,000	\$0	\$847,000	\$0	\$875,000

Last Revised: 21-00 - Approved

Total Programmed: \$875,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Irrigation system retrofits to reduce runoff

Project Title
 Street Medians
Project Description
 Construct median improvements to address water conservation and NPDES regulations.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide - Various locations	2024	Unfunded/Unknown	\$25,000	\$0	\$250,000	\$0	\$275,000	\$298,978
Project Notes Unfunded: Uncertain Funding - multi-year phased project. Possible funding sources: Federal, State and/or Local funds.	2025	Unfunded/Unknown	\$25,000	\$0	\$250,000	\$0	\$275,000	\$307,472
	2026	Unfunded/Unknown	\$25,000	\$0	\$250,000	\$0	\$275,000	\$316,228
	2027	Unfunded/Unknown	\$25,000	\$0	\$250,000	\$0	\$275,000	\$325,256
	2028	Unfunded/Unknown	\$25,000	\$0	\$250,000	\$0	\$275,000	\$334,564
			Totals:	\$125,000	\$0	\$1,250,000	\$0	\$1,375,000

Last Revised: 21-00 - Approved **Total Programmed: \$1,375,000**

Local Project Number: N/A
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Restripe roadway

Project Title
 Thermal Striping
Project Description
 Repaint arterial lane striping with thermal paint to increase visibility and longevity.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide various arterial streets	2024	Local Streets and Roads apportionments		\$15,000	\$0	\$185,000	\$0	\$200,000
Project Notes Other Funding Source: General (COR) funds, GT, or M2-LFS funds								
				Totals:	\$15,000	\$0	\$185,000	\$0

Last Revised: 21-00 - Approved **Total Programmed: \$200,000**

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Valley View Street Rehabilitation 1
Project Description
 Resurface major arterial street which has failing A.C., with or without fabric. Remove and replace full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Valley View Street from South City Limit (SCL) to Thelma Avenue	2026	Measure M2 Local Fairshare	\$20,000	\$0	\$180,000	\$0	\$200,000	\$229,684
Project Notes Other Funding Source: COR, Gas Tax and/or RMRA (SB1) funds.								
				Totals:	\$20,000	\$0	\$180,000	\$0

Last Revised: 21-00 - Approved **Total Programmed: \$200,000**

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Valley View Street Rehabilitation 2
Project Description
 Resurface major arterial street which has failing A.C., with or without fabric. Remove and replace full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Valley View Street from Orangethorpe Avenue to 183rd Street	2024	Measure M2 Local Fairshare	\$15,000	\$0	\$110,000	\$0	\$125,000	\$135,550
Project Notes Other Funding Source: SB1-RMRA, Gas or COR funds.								
				Totals:	\$15,000	\$0	\$110,000	\$0

Last Revised: 21-00 - Approved **Total Programmed: \$125,000**

Local Project Number: N/A	Project Title												
Additional Project IDs:	Walker Street Rehabilitation 1												
Type of Work: Road Maintenance	Project Description												
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Street rehabilitation - AC overlay or slurry seal, ADA ramps, R&R selected pavement sections, sidewalk and C&G repairs, adjust utility covers, signing and striping.												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
Walker Street from Crescent Avenue to La Palma Avenue	2028	Unfunded/Unknown	\$15,000	\$0	\$135,000	\$0	\$150,000	\$182,165					
Project Notes								Totals:					
Unfunded: General (COR), M2-LFS, Gas Tax, and/or SB1 (RMRA) funds								\$15,000	\$0	\$135,000	\$0	\$150,000	\$182,165
Last Revised: 21-00 - Approved								Total Programmed: \$150,000					

TIP ID CP-10254	IMPLEMENTING AGENCY La Palma, City of												
Local Project Number: N/A	Project Title												
Additional Project IDs:	Walker Street Rehabilitation 2												
Type of Work: Road Maintenance	Project Description												
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Street Rehabilitation - AC overlay, R&R failed/deteriorated pavement sections, ADA ramps, utility cover adjustment, signing & striping.												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
Walker Street from La Palma Avenue to 183rd Street	2028	Unfunded/Unknown	\$25,000	\$0	\$225,000	\$0	\$250,000	\$303,608					
Project Notes								Totals:					
Unfunded: General (COR), GAS Tax, SB1-RMRA and/or M2-LFS funds								\$25,000	\$0	\$225,000	\$0	\$250,000	\$303,608
Last Revised: 21-00 - Approved								Total Programmed: \$250,000					

TIP ID CP--3567	IMPLEMENTING AGENCY Laguna Beach, City of												
Local Project Number: 20-LBCH-CBT-3962	Project Title												
Additional Project IDs: 20-LBCH-CBT-3962	Off-Season Weekend Trolley Service												
Type of Work: Transit	Project Description												
Type of Work Description: Transit - Operations and Maintenance	The City of Laguna Beach is proposing to extend its existing Off-Season Weekend Trolley Service, beyond its current 6/30/20 expiration date through 6/30/2027. Routes would include the "long" and "short" PCH routes and the "ACT V" shuttle route. A												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
Citywide	2022	Other	\$0	\$0	\$0	\$64,452	\$64,452	\$64,452					
Project Notes City Council took action on 3/9/2021 to approve resumption of City of Laguna Beach trolley services in summer 2021. Off-Season weekend trolley service does not operate during the summer, and would begin operation on Sept. 7, 2021. We plan to go to City Council on April 6, 2021 to seek approval of a contract to shift to contracted trolley operations rather than using part-time City employees. We have completed a competitive procurement for these services. If contract award date is pushed back, we may need to request a six-month administrative delay. MAR 2021 SAR REVIEW: PROJECT AMENDMENT REQUESTED (TRANSFER OF SAVINGS). PENDING BOARD APPROVAL; NO SCHEDULE CHANGES: CA 03/30/21 BOARD APPROVED MAR 2021 BOARD APPROVED SEMI-ANNUAL REVIEW REQUESTS: CA 06/14/21	2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000					
	2023	Other	\$0	\$0	\$0	\$76,541	\$76,541	\$76,541					
	2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000					
	2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000					
	2024	Other	\$0	\$0	\$0	\$88,872	\$88,872	\$88,872					
	2025	Other	\$0	\$0	\$0	\$101,449	\$101,449	\$101,449					
	2025	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000					
	2026	Other	\$0	\$0	\$0	\$114,278	\$114,278	\$114,278					
	2026	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000					
	2027	PROJECT V - Community Circulators	\$0	\$0	\$0	\$550,000	\$550,000	\$550,000					
2027	Other	\$0	\$0	\$0	\$127,364	\$127,364	\$127,364						
							Totals:	\$0	\$0	\$0	\$3,872,956	\$3,872,956	\$3,872,956
Last Revised: 21-00 - Approved								Total Programmed: \$3,872,956					

Local Project Number: 16-LBCH-CBT-3827**Additional Project IDs:** 16-LBCH-CBT-3827**Type of Work:** Transit**Type of Work Description:** Transit - Operations and Maintenance**Project Title**

Residential Trolley Service

Project Description

The City of Laguna Beach is proposing to operate year-round weekend residential trolley service that supplements the City's weekend trolley service along Coast Highway. Proposed routes will interconnect and meet at the Transit Depot on 20-30 minute i

Limits

Citywide

Project Notes

Extended weekend trolley service ended Sept. 30, 2019 due to low ridership. However, capital and O&M expenses for DoubleMap CAD/AVL software that was also included in this grant continue to be used on other trolley services and should continue to be eligible for reimbursement. Discuss whether to transfer remaining funding for DoubleMap CAD/AVL to another open Project V grant. SEPT 2020 SAR REVIEW: PROJECT AMENDMENT REQUESTED (TRANSFER OF SAVINGS). NOT ELIGIBLE FOR TRANSFER TO A SEPARATE PROJECT; NO SCHEDULE CHANGES; PROJECT COMPLETED PENDING FINAL CLOSEOUT: CA 10/05/20

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED**

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Other	\$0	\$0	\$0	\$25,300	\$25,300	\$25,300
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$265,650	\$265,650	\$265,650
2023	Other	\$0	\$0	\$0	\$25,300	\$25,300	\$25,300
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$265,650	\$265,650	\$265,650
Totals:		\$0	\$0	\$0	\$581,900	\$581,900	\$581,900

Last Revised: 21-00 - Approved

Total Programmed: \$581,900

TIP ID CP--3499

IMPLEMENTING AGENCY Laguna Beach, City of

Local Project Number: 18-OCTA-CBT-3912**Additional Project IDs:** 18-OCTA-CBT-3912**Type of Work:** Transit**Type of Work Description:** Transit - Operations and Maintenance**Project Title**

Summer Breeze Bus Service

Project Description

Every summer, The City of Laguna Beach hosts millions of visitors that come to see the three major Art Festivals, the City's downtown shopping and dining area or one of its 37 beaches along Coast Highway. These three art festivals, Festival of the Ar

Limits

Citywide

Project Notes

City Council took action on 3/9/2021 to approve resumption of City of Laguna Beach trolley services in summer 2021, including Summer Breeze service. Summer Breeze service tentatively schedule to operate on Saturdays and Sundays, June 26, 2021 through September 6, 2021. We plan to go to City Council on April 6, 2021 to seek approval of a contract to shift to contracted trolley operations rather than using part-time City employees. MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES: CA 04/30/21

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED**

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Other	\$0	\$0	\$100	\$14,407	\$14,507	\$14,510
2022	PROJECT V - Community Circulators	\$0	\$0	\$900	\$129,664	\$130,564	\$130,592
2023	PROJECT V - Community Circulators	\$0	\$0	\$900	\$133,579	\$134,479	\$134,536
2023	Other	\$0	\$0	\$100	\$14,842	\$14,942	\$14,948
Totals:		\$0	\$0	\$2,000	\$292,492	\$294,492	\$294,586

Last Revised: 21-00 - Approved

Total Programmed: \$294,492

TIP ID CP-11485

IMPLEMENTING AGENCY Laguna Beach, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Project Title**

Zone 10 Street Slurry Seal & Rehabilitation (FY 27/28)

Project Description

Repair pavement and slurry seal streets in the Woods Cove neighborhood

Limits

South of Cress Street through Woods Cove neighborhood to Alta Vista Way

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED**

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2028	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$842,954
2029	Gas Tax	\$0	\$0	\$154,000	\$0	\$154,000	\$196,603
2029	Local Streets and Roads apportionments	\$0	\$0	\$396,000	\$0	\$396,000	\$505,550
Totals:		\$100,000	\$0	\$1,150,000	\$0	\$1,250,000	\$1,545,107

Last Revised: 21-00 - Approved

Total Programmed: \$1,250,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Limits**

Top of the World Neighborhood

Project Notes**Project Title**

Zone 2 Street Slurry Seal and Rehabilitation (FY 21/22)

Project Description

Repair pavement and slurry seal streets in the Top of the World neighborhood (Park Avenue east of Tahiti Avenue & Temple Hills Drive east of San Remo Drive, and streets surrounding Alta Laguna Boulevard).

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2022

Measure M2 Local Fairshare

\$0 \$0 \$433,219 \$0 \$433,219 \$446,649

2022

Local Streets and Roads apportionments

\$0 \$0 \$396,000 \$0 \$396,000 \$408,276

Totals: \$0 \$0 \$829,219 \$0 \$829,219 \$854,925

Last Revised: 21-00 - Approved

Total Programmed: \$829,219**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Park Avenue (Glenneyre Street to Wendt Terrace), Thalia Street

Project Notes**Project Title**

Zone 3 Collector Street Slurry Seal and Rehabilitation (FY 22/23)

Project Description

Road rehabilitation and slurry seal of portions of Park Avenue, Thalia Street in Zone 3

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2022

Gas Tax

\$0 \$0 \$100,000 \$0 \$100,000 \$103,100

2023

Local Streets and Roads apportionments

\$0 \$0 \$396,000 \$0 \$396,000 \$420,933

2023

Gas Tax

\$0 \$0 \$84,000 \$0 \$84,000 \$89,289

Totals: \$0 \$0 \$580,000 \$0 \$580,000 \$613,322

Last Revised: 21-00 - Approved

Total Programmed: \$580,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Limits**

Area bounded by Park Avenue, Wendt Terrace and Thalia Street

Project Notes**Project Title**

Zone 3 Street Slurry Seal and Rehabilitation (FY 21/22)

Project Description

Repair pavement and slurry seal in the area between Park Avenue, Wendt Terrace, Thalia Street and the Pacific Ocean

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2022

Gas Tax

\$10,000 \$0 \$90,000 \$0 \$100,000 \$102,790

2023

Gas Tax

\$0 \$0 \$453,584 \$0 \$453,584 \$482,142

2023

Measure M2 Local Fairshare

\$0 \$0 \$446,416 \$0 \$446,416 \$474,523

Totals: \$10,000 \$0 \$990,000 \$0 \$1,000,000 \$1,059,455

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Downtown area between Broadway Street, Forest Avenue, Park Avenue and the Pacific Ocean.

Project Notes**Project Title**

Zone 4 Downtown Street Resurfacing (FY 23/24)

Project Description

Grind & Overlay streets in the downtown area between Broadway Street, Forest Avenue, Park Avenue and the Pacific Ocean.

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2024

Measure M2 Local Fairshare

\$0 \$0 \$460,780 \$0 \$460,780 \$504,975

2024

Gas Tax

\$0 \$0 \$539,220 \$0 \$539,220 \$590,938

Totals: \$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,095,913

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Project Title**

Zone 5 Street Slurry Seal and Rehabilitation (FY 23/24)

Project Description

repair pavement and slurry seal on El Toro Road

Limits

El Toro Road between Laguna Canyon Road and Northerly City Limits

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2023

Gas Tax

\$15,000

\$0

\$35,000

\$0

\$50,000

\$52,204

2024

Gas Tax

\$0

\$0

\$34,000

\$0

\$34,000

\$37,261

2024

Local Streets and Roads apportionments

\$0

\$0

\$396,000

\$0

\$396,000

\$433,981

Totals: \$15,000 \$0 \$465,000 \$0 \$480,000 \$523,446

Last Revised: 21-00 - Approved

Total Programmed: \$480,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Project Title**

Zone 6 Street Slurry Seal and Rehabilitation (FY 24/25)

Project Description

Repair pavement and slurry seal streets in North Laguna in the area bounded by High Drive, North Coast Highway & Broadway.

Limits

North Laguna in the area bounded by High Drive, North Coast Highway & Broadway

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2024

Gas Tax

\$30,000

\$0

\$20,000

\$0

\$50,000

\$51,918

2025

Local Streets and Roads apportionments

\$0

\$0

\$396,000

\$0

\$396,000

\$447,435

2025

Measure M2 Local Fairshare

\$0

\$0

\$472,916

\$0

\$472,916

\$534,341

2025

Gas Tax

\$0

\$0

\$331,084

\$0

\$331,084

\$374,087

Totals: \$30,000 \$0 \$1,220,000 \$0 \$1,250,000 \$1,407,781

Last Revised: 21-00 - Approved

Total Programmed: \$1,250,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Project Title**

Zone 7 Street Slurry Seal and Rehabilitation (FY 25/26)

Project Description

Repair pavement and slurry seal streets in the North Laguna in the area bounded by High Drive and the Northerly City Limits; and Cliff Drive.

Limits

North Laguna in the area bounded by High Drive and the Northerly City Limits; and Cliff Drive

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2025

Gas Tax

\$30,000

\$0

\$70,000

\$0

\$100,000

\$109,092

2026

Gas Tax

\$0

\$0

\$413,680

\$0

\$413,680

\$481,901

2026

Measure M2 Local Fairshare

\$0

\$0

\$490,320

\$0

\$490,320

\$571,180

2026

Local Streets and Roads apportionments

\$0

\$0

\$396,000

\$0

\$396,000

\$461,305

Totals: \$30,000 \$0 \$1,370,000 \$0 \$1,400,000 \$1,623,478

Last Revised: 21-00 - Approved

Total Programmed: \$1,400,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Project Title**

Zone 8 Street Slurry Seal & Rehabilitation (FY 26/27)

Project Description

Repair pavement and slurry seal streets along Temple Hills Drive from north end to Dorn Court.

Limits

Streets along Temple Hills Drive from north end to Dorn Court.

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2026

Gas Tax

\$45,000

\$0

\$205,000

\$0

\$250,000

\$283,807

2027

Measure M2 Local Fairshare

\$0

\$0

\$504,222

\$0

\$504,222

\$605,583

2027

Gas Tax

\$0

\$0

\$200,000

\$0

\$200,000

\$240,205

2027

Local Streets and Roads apportionments

\$0

\$0

\$45,778

\$0

\$45,778

\$54,981

Totals: \$45,000 \$0 \$955,000 \$0 \$1,000,000 \$1,184,576

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Project Title**

Zone 9 Street Slurry Seal & Rehabilitation (FY 27/28)

Project Description

Repair pavement and slurry seal streets in the Arch Beach Heights neighborhood bounded by Summit Drive to Bonita Way & streets along Del Mar Avenue and Balboa Avenue up to Nyes Place.

Limits

Arch Beach Heights neighborhood bounded by Summit Drive to Bonita Way & streets along Del Mar Avenue and Balboa Avenue up to Nyes Place.

Project Notes

Measure M2 Local Fairshare amount is estimated because Local Fairshare estimates released in April 2020 only provided amounts to FY 26/27.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2027

Local Streets and Roads apportionments

\$0

\$0

\$350,000

\$0

\$350,000

\$420,359

2028

Measure M2 Local Fairshare

\$0

\$0

\$518,000

\$0

\$518,000

\$641,417

2028

Local Streets and Roads apportionments

\$0

\$0

\$396,000

\$0

\$396,000

\$490,350

2028

Gas Tax

\$0

\$0

\$36,000

\$0

\$36,000

\$44,577

Totals: \$0 \$0 \$1,300,000 \$0 \$1,300,000 \$1,596,703

Last Revised: 21-00 - Approved

Total Programmed: \$1,300,000**Local Project Number:****Additional Project IDs:** 170**Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Installation of ADA access ramps**Project Title**

Access Ramp Construction

Project Description

Access ramp construction pursuant to Transition Plan

Limits

Citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2024

General Fund

\$100,000

\$0

\$0

\$0

\$100,000

\$100,000

2028

Unfunded/Unknown

\$0

\$0

\$4,500,000

\$0

\$4,500,000

\$5,572,155

Totals: \$100,000 \$0 \$4,500,000 \$0 \$4,600,000 \$5,672,155

Last Revised: 21-00 - Approved

Total Programmed: \$4,600,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Annual Street Maintenance FY 21-22

Project Description

Bi-annual roadway maintenance program

Limits

Citywide street maintenance pursuant to the Pavement Management Plan

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Gas Tax

\$100,000

\$0

\$2,800,000

\$0

\$2,900,000

\$2,986,800

Totals: \$100,000 \$0 \$2,800,000 \$0 \$2,900,000 \$2,986,800

Last Revised: 21-00 - Approved

Total Programmed: \$2,900,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Annual Street Maintenance FY 23-24
Project Description
 Bi-annual roadway maintenance program

Limits
 Citywide street maintenance pursuant to the Pavement Management Plan

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Gas Tax	\$100,000	\$0	\$2,500,000	\$0	\$2,600,000	\$2,839,782

Project Notes

Totals: \$100,000 \$0 \$2,500,000 \$0 \$2,600,000 \$2,839,782

Last Revised: 21-00 - Approved

Total Programmed: \$2,600,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Annual Street Maintenance FY 25-26
Project Description
 Bi-annual roadway maintenance program

Limits
 Citywide street maintenance pursuant to the Pavement Management Plan

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$100,000	\$0	\$2,800,000	\$0	\$2,900,000	\$3,361,755

Project Notes

Totals: \$100,000 \$0 \$2,800,000 \$0 \$2,900,000 \$3,361,755

Last Revised: 21-00 - Approved

Total Programmed: \$2,900,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Annual Street Maintenance FY 27-28
Project Description
 Bi-annual roadway maintenance program

Limits
 Citywide street maintenance pursuant to the Pavement Management Plan

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Gas Tax	\$100,000	\$0	\$2,800,000	\$0	\$2,900,000	\$3,567,119

Project Notes

Totals: \$100,000 \$0 \$2,800,000 \$0 \$2,900,000 \$3,567,119

Last Revised: 21-00 - Approved

Total Programmed: \$2,900,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Avenida de la Carlota Pavement Rehabilitation
Project Description
 Pavement Rehabilitation

Limits
 Avenida de la Carlota from El Toro Road to Los Alisos Blvd

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$50,000	\$0	\$950,000	\$0	\$1,000,000	\$1,226,344

Project Notes

Totals: \$50,000 \$0 \$950,000 \$0 \$1,000,000 \$1,226,344

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Widen width of existing traffic lanes

Project Title
 Cabot Road Widening Project
Project Description
 Construction of an augmented secondary arterial with a raised median island, construct driveway and bike lanes.

Limits
 La Paz Road to Paseo De Valencia

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$260,000	\$1,000,000	\$2,240,000	\$0	\$3,500,000	\$4,271,952

Project Notes

Totals: \$260,000 \$1,000,000 \$2,240,000 \$0 \$3,500,000 \$4,271,952

Last Revised: 21-00 - Approved

Total Programmed: \$3,500,000

Local Project Number:**Project Title****Additional Project IDs:**

General Street Maintenance FY 21-22

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

Annual street maintenance program

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$600,000	\$0	\$600,000	\$618,600

Project Notes

Totals: \$0 \$0 \$600,000 \$0 \$600,000 \$618,600

Last Revised: 21-00 - Approved

Total Programmed: \$600,000

Local Project Number:**Project Title****Additional Project IDs:**

General Street Maintenance FY 22-23

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

Annual street maintenance program

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$0	\$0	\$600,000	\$0	\$600,000	\$637,777

Project Notes

Totals: \$0 \$0 \$600,000 \$0 \$600,000 \$637,777

Last Revised: 21-00 - Approved

Total Programmed: \$600,000

Local Project Number:**Project Title****Additional Project IDs:**

General Street Maintenance FY 23-24

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

Annual street maintenance program

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$0	\$0	\$615,000	\$0	\$615,000	\$673,986

Project Notes

Totals: \$0 \$0 \$615,000 \$0 \$615,000 \$673,986

Last Revised: 21-00 - Approved

Total Programmed: \$615,000

Local Project Number:**Project Title****Additional Project IDs:**

General Street Maintenance FY 24-25

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

Annual street maintenance program

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Measure M2 Local Fairshare	\$0	\$0	\$630,000	\$0	\$630,000	\$711,828

Project Notes

Totals: \$0 \$0 \$630,000 \$0 \$630,000 \$711,828

Last Revised: 21-00 - Approved

Total Programmed: \$630,000

Local Project Number:**Project Title****Additional Project IDs:**

General Street Maintenance FY 25-26

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

Annual street maintenance program

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Measure M2 Local Fairshare	\$0	\$0	\$645,000	\$0	\$645,000	\$751,369

Project Notes

Totals: \$0 \$0 \$645,000 \$0 \$645,000 \$751,369

Last Revised: 21-00 - Approved

Total Programmed: \$645,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 General Street Maintenance FY 26-27
Project Description
 Annual street maintenance program

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2027	Measure M2 Local Fairshare	\$0	\$0	\$660,000	\$0	\$660,000	\$792,676
			Totals: \$0 \$0 \$660,000 \$0 \$660,000 \$792,676					

Last Revised: 21-00 - Approved **Total Programmed: \$660,000**

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 General Street Maintenance FY 27-28
Project Description
 Annual street maintenance program

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2028	Measure M2 Local Fairshare	\$0	\$0	\$675,000	\$0	\$675,000	\$835,823
			Totals: \$0 \$0 \$675,000 \$0 \$675,000 \$835,823					

Last Revised: 21-00 - Approved **Total Programmed: \$675,000**

Local Project Number:
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits

Project Title
 La Paz Road Widening
Project Description
 Widening of eastbound La Paz Road from McIntyre Street to Cabot Road to add a third through lane.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
La Paz Road from McIntyre Street to Cabot Road	2028	Unfunded/Unknown	\$0	\$500,000	\$1,500,000	\$0	\$2,000,000	\$2,476,513
Project Notes ROW programmed in FY 20-21 was reprogrammed to FY 22-23.			Totals: \$0 \$500,000 \$1,500,000 \$0 \$2,000,000 \$2,476,513					

Last Revised: 21-00 - Approved **Total Programmed: \$2,000,000**

Local Project Number: 20-LHILL-ECP-3983
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Project Title
 Laguna Hills Debris Gates, Phase IX
Project Description
 This is a storm water pollution mitigation project. It includes the installation of debris grates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City Wide	2022	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
Project Notes This project completed in FY 20-21 but carried over to FY 21-22 awaiting final payment.	2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
			Totals: \$0 \$0 \$250,000 \$0 \$250,000 \$257,750					

Last Revised: 21-00 - Approved **Total Programmed: \$250,000**

Local Project Number:**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

Citywide

Project Notes**Project Title**

Laguna Hills Debris Gates, Phase X

Project Description

This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
2022	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
Totals:		\$0	\$0	\$250,000	\$0	\$250,000	\$257,750

Last Revised: 21-00 - Approved

Total Programmed: \$250,000**Local Project Number:****Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

Citywide

Project Notes**Project Title**

Laguna Hills Debris Gates, Phase XI

Project Description

This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
2024	Unfunded/Unknown	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
Totals:		\$0	\$0	\$250,000	\$0	\$250,000	\$273,979

Last Revised: 21-00 - Approved

Total Programmed: \$250,000**Local Project Number:****Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

Citywide

Project Notes**Project Title**

Laguna Hills Debris Gates, Phase XII

Project Description

This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$200,000	\$0	\$200,000	\$232,983
2026	General Fund	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246
Totals:		\$0	\$0	\$250,000	\$0	\$250,000	\$291,229

Last Revised: 21-00 - Approved

Total Programmed: \$250,000**Local Project Number:****Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

Citywide

Project Notes**Project Title**

Laguna Hills Debris Gates, Phase XIII

Project Description

This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$309,564
Totals:		\$0	\$0	\$250,000	\$0	\$250,000	\$309,564

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Lake Forest Drive Pavement Rehabilitation

Project Description

Pavement Rehab, CIP 182

Limits

Lake Forest Drive from east city limits to west city limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$100,000	\$0	\$1,900,000	\$0	\$2,000,000	\$2,452,688

Project Notes

Totals: \$100,000 \$0 \$1,900,000 \$0 \$2,000,000 \$2,452,688

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000

TIP ID CP-10381

IMPLEMENTING AGENCY Laguna Hills, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Oso Parkway Pavement Rehabilitation

Project Description

Pavement Rehab, CIP 181

Limits

Oso Parkway from Cabot Road to West City limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$100,000	\$0	\$1,900,000	\$0	\$2,000,000	\$2,452,688

Project Notes

Totals: \$100,000 \$0 \$1,900,000 \$0 \$2,000,000 \$2,452,688

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000

TIP ID CP-10382

IMPLEMENTING AGENCY Laguna Hills, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 1 lane to existing roadway in project limits**Project Title**

Paseo De Valencia Widening

Project Description

This project includes widening of Paseo De Valencia from Kennington Dr. to Laguna Hills Dr. Scope includes lane addition, curb & gutter, irrigation/landscaping, traffic signal & striping.

Limits

Paseo De Valencia from El Toro Road to Laguna Hills Drive

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$900,000	\$500,000	\$7,600,000	\$0	\$9,000,000	\$10,929,878

Project Notes

Totals: \$900,000 \$500,000 \$7,600,000 \$0 \$9,000,000 \$10,929,878

Last Revised: 21-00 - Approved

Total Programmed: \$9,000,000

TIP ID CP-11729

IMPLEMENTING AGENCY Laguna Hills, City of

Local Project Number:**Additional Project IDs:** 185**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Project Title**

Replacement of ISNS & Cameras at all Traffic Signal Locations

Project Description

Replacement of ISNS & Cameras

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	General Fund	\$0	\$0	\$125,000	\$0	\$125,000	\$136,989
2026	General Fund	\$0	\$0	\$125,000	\$0	\$125,000	\$145,614
2028	Unfunded/Unknown	\$0	\$0	\$125,000	\$0	\$125,000	\$154,782

Project Notes

Totals: \$0 \$0 \$375,000 \$0 \$375,000 \$437,385

Last Revised: 21-00 - Approved

Total Programmed: \$375,000

TIP ID CP-10384

IMPLEMENTING AGENCY Laguna Hills, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Ridge Route Drive Pavement Rehabilitation West segment

Project Description

Pavement rehab of Ridge Route Drive to include pavement removals/rehabilitation, curb and gutter repairs, access ramp construction, asphalt concrete overlay, striping and traffic loops.

Limits

Ridge Route Drive from Santa Vittoria to Moulton Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$75,000	\$0	\$575,000	\$0	\$650,000	\$667,825

Project Notes

Totals: \$75,000 \$0 \$575,000 \$0 \$650,000 \$667,825

Last Revised: 21-00 - Approved

Total Programmed: \$650,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

South Moulton Pavement Rehabilitation

Project Description

Pavement Rehab, CIP 178

Limits

Moulton Parkway from Via Lomas to South City limits (SR-73)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$100,000	\$0	\$1,900,000	\$0	\$2,000,000	\$2,452,688

Project Notes

Totals: \$100,000 \$0 \$1,900,000 \$0 \$2,000,000 \$2,452,688

Last Revised: 21-00 - Approved

Total Programmed: \$2,000,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Project Title**

Traffic Signal Improvements/Coordination Projects

Project Description

Interconnection of traffic signals

Limits

Citywide traffic signal improvements

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2024	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$82,193
2026	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$87,368
2028	Unfunded/Unknown	\$0	\$0	\$75,000	\$0	\$75,000	\$92,869

Project Notes

Totals: \$0 \$0 \$325,000 \$0 \$325,000 \$365,530

Last Revised: 21-00 - Approved

Total Programmed: \$325,000**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Other**Project Title**

Accessible Pedestrian Signal Push Buttons

Project Description

Installation of Accessible Pedestrian Signal push buttons at various intersections to assist residents crossing.

Limits

Citywide

Project Notes

Accessible Pedestrian Signal upgrades for selected signalized intersections

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Community Development Block Grant	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2023	Community Development Block Grant	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
2024	Community Development Block Grant	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
2025	Community Development Block Grant	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
2026	Community Development Block Grant	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246

Totals: \$0 \$0 \$250,000 \$0 \$250,000 \$274,234

Last Revised: 21-00 - Approved

Total Programmed: \$250,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Alicia Parkway - Highlands Avenue to Crown Valley Parkway Resurfacing

Project Description

Roadway resurfacing project including: pavement grinding and removal, asphalt pavement overlay, associated concrete improvements, sidewalks and access ramps, utility grade adjustments, signing and striping.

Limits

Highlands Avenue to Crown Valley Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000

Project Notes

Totals: \$100,000 \$0 \$0 \$0 \$100,000 \$100,000

Last Revised: 21-00 - Approved

Total Programmed: \$100,000

Local Project Number:**Additional Project IDs:****Type of Work:** Demand Management**Type of Work Description:** Demand Management - Other**Limits**

Citywide

Project Notes

Other - Ensure the City has available electric vehicle charging stations at City facilities to support the increasing number of electric vehicles in the community.

Project Title

Electric Vehicle Charging Stations

Project Description

Includes the installation of electric vehicle charging stations at City Hall, Crown Valley Park, and the Metrolink Station.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Air Quality Management District	\$0	\$0	\$226,800	\$0	\$226,800	\$233,831
2023	Air Quality Management District	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296

Totals:		\$0	\$0	\$326,800	\$0	\$326,800	\$340,127
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Last Revised: 21-00 - Approved

Total Programmed: \$326,800

TIP ID CP-11571

IMPLEMENTING AGENCY Laguna Niguel, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Niguel Road to Golden Lantern

Project Notes**Project Title**

Marina Hills Drive - Niguel Road to Golden Lantern Resurfacing

Project Description

Roadway resurfacing project including: pavement grinding and removal, asphalt pavement overlay, associated concrete improvements, sidewalks and access ramps, utility grade adjustments, signing and striping.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Gas Tax	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
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Totals:		\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
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Last Revised: 21-00 - Approved

Total Programmed: \$100,000

TIP ID CP-10435

IMPLEMENTING AGENCY Laguna Niguel, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Highlands to Alta Terra

Project Notes**Project Title**

Niguel Road Resurfacing (Highlands to Alta Terra)

Project Description

Roadway resurfacing project including pavement grinding and removals, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Gas Tax	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,031,000
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Totals:		\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,031,000
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Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

TIP ID CP-11572

IMPLEMENTING AGENCY Laguna Niguel, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Limits**

Ocean way and Crown Valley Parkway

Project Notes

Other - improve drainage and associated wall

Project Title

Pacific Island Drive - Drainage and Wall Improvements

Project Description

Address the drainage and runoff issues along Pacific Island Drive by installing new drainage and a permanent reinforced concrete wall.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Gas Tax	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
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Totals:		\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
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Last Revised: 21-00 - Approved

Total Programmed: \$100,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Citywide
Project Notes
 The City has been divided into 7 zones for this project Zones 1 and 2 will be completed in Fiscal Year (FY) 2021-22 using funds from FY 2020-21. Zones 3 and 4 are scheduled for FY 2022-23. Zones 5 and 6 are scheduled for FY 2024-25. Zone 7 is scheduled for FY 2026-27.

Project Title
Residential Annual Resurfacing Program (Zones 1-7)

Project Description
Roadway resurfacing project including pavement grinding and removals, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$3,720,363
2025	Gas Tax	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$3,954,601
Totals:		\$0	\$0	\$7,000,000	\$0	\$7,000,000	\$7,674,964

Last Revised: 21-00 - Approved

Total Programmed: \$7,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Citywide
Project Notes
 Citywide

Project Title
Residential Overlay Program

Project Description
Roadway maintenance and repair including: repair of isolated areas of pavement, pavement grinding and removal, asphalt pavement overlay, marking and striping.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$513,950
2023	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$528,332
2024	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$543,161
2025	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$558,449
2026	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$574,211
Totals:		\$250,000	\$0	\$2,250,000	\$0	\$2,500,000	\$2,718,103

Last Revised: 21-00 - Approved

Total Programmed: \$2,500,000

Local Project Number: 20-LWDS-ECP-3984
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Catchment Retrofit
Limits
 City Wide
Project Notes
 The Project is subject to Grant Approval. The project was extended to FY2021/22

Project Title
City Maintained Catch Basins Full Capture System Retrofit Project

Project Description
Retrofit Catch Basins with full capture systems

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 W/B El Toro Between Calle Corta & City Limits
Project Notes
 Project limits was modified from previous submittal.

Project Title
Pavement Management Plan Project Phase 10

Project Description
Edge mill and 2" Overlay, Upgrade Pedestrian Accessibility

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Local Streets and Roads apportionments	\$0	\$0	\$200,000	\$0	\$200,000	\$232,983
2026	Measure M2 Local Fairshare	\$0	\$0	\$44,200	\$0	\$44,200	\$51,489
Totals:		\$0	\$0	\$244,200	\$0	\$244,200	\$284,472

Last Revised: 21-00 - Approved

Total Programmed: \$244,200

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Eastbound El Toro Road between West City Limit and Calle Corta

Project Notes**Project Title**

Pavement Management Plan Project Phase 11

Project Description

Grind and Overlay with 2" AHRM & Pedestrian Accessibility Upgrade

FISCAL YEAR

2027

FUND TYPE

Local Streets and Roads apportionments

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$253,100 \$0 \$253,100

TOTAL ESCALATED

\$303,979

Totals: \$0 \$0 \$253,100 \$0 \$253,100 \$303,979

Last Revised: 21-00 - Approved

Total Programmed: \$253,100**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Westbound El Toro Road between Moulton Parkway & Calle Sonora

Project Notes**Project Title**

Pavement Management Plan Project Phase 12

Project Description

Grind & Overlay with 2" AHRM and Upgrade Pedestrian Accessibility

FISCAL YEAR

2028

FUND TYPE

Local Streets and Roads apportionments

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$240,900 \$0 \$240,900

TOTAL ESCALATED

\$298,296

Totals: \$0 \$0 \$240,900 \$0 \$240,900 \$298,296

Last Revised: 21-00 - Approved

Total Programmed: \$240,900**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Westbound El Toro Road between Calle Sonora & Canyon Wren

Project Notes**Project Title**

Pavement Management Plan Project Phase 13

Project Description

Grind & Overlay 2" AHRM and upgrade Pedestrian Accessibility

FISCAL YEAR

2029

FUND TYPE

Local Streets and Roads apportionments

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$238,200 \$0 \$238,200

TOTAL ESCALATED

\$304,096

Totals: \$0 \$0 \$238,200 \$0 \$238,200 \$304,096

Last Revised: 21-00 - Approved

Total Programmed: \$238,200**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Southbound Moulton Parkway between Via Campo & Calle Cortez

Project Notes**Project Title**

Pavement Management Plan Project Phase 6

Project Description

Edge Mill, 2" Overlay, Upgrade Pedestrian Accessibility

FISCAL YEAR

2022

FUND TYPE

Local Streets and Roads apportionments

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$270,600 \$0 \$270,600

TOTAL ESCALATED

\$278,989

Totals: \$0 \$0 \$270,600 \$0 \$270,600 \$278,989

Last Revised: 21-00 - Approved

Total Programmed: \$270,600

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Moulton S/B between Calle Cortez & City Limits

Project Notes**Project Title**

Pavement Management Plan Project Phase 7

Project Description

Edge Mill and 2" Overlay, Upgrade Pedestrian Accessibility

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2023

Measure M2 Local Fairshare

\$0 \$0 \$109,800 \$0 \$109,800 \$116,713

2023

Local Streets and Roads apportionments

\$0 \$0 \$200,000 \$0 \$200,000 \$212,592

Totals: \$0 \$0 \$309,800 \$0 \$309,800 \$329,305

Last Revised: 21-00 - Approved

Total Programmed: \$309,800**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Moulton Northbound between South City Limits & Calle Cortez

Project Notes**Project Title**

Pavement Management Plan Project Phase 8

Project Description

Grind and 2" Overlay & Pedestrian Accessibility Upgrade

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2024

Local Streets and Roads apportionments

\$0 \$0 \$209,800 \$0 \$209,800 \$229,923

2024

Measure M2 Local Fairshare

\$0 \$0 \$100,000 \$0 \$100,000 \$109,591

Totals: \$0 \$0 \$309,800 \$0 \$309,800 \$339,514

Last Revised: 21-00 - Approved

Total Programmed: \$309,800**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Moulton Northbound between Calle Cortez & Via Campo

Project Notes**Project Title**

Pavement Management Plan Project Phase 9

Project Description

Grind and 2" Overlay & Pedestrian Accessibility Upgrade

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2025

Measure M2 Local Fairshare

\$0 \$0 \$70,000 \$0 \$70,000 \$79,092

2025

Local Streets and Roads apportionments

\$0 \$0 \$200,600 \$0 \$200,600 \$226,655

Totals: \$0 \$0 \$270,600 \$0 \$270,600 \$305,747

Last Revised: 21-00 - Approved

Total Programmed: \$270,600**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

Various locations City Wide

Project Notes**Project Title**

Pedestrian Accessibility Improvement Project Phase 10

Project Description

Upgrade Pedestrian Facilities to meet American Disability Act (ADA)

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2027

Community Development Block Grant

\$0 \$0 \$150,000 \$0 \$150,000 \$180,154

Totals: \$0 \$0 \$150,000 \$0 \$150,000 \$180,154

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Pedestrian Accessibility Improvement Project Phase 11

Project Description

Upgrading sidewalk & ramps to meet ADA requirements

Limits

City Wide

Project Notes**FISCAL YEAR**

2028

FUND TYPE

Community Development Block Grant

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$150,000 \$0 \$150,000

TOTAL ESCALATED

\$185,738

Totals: \$0 \$0 \$150,000 \$0 \$150,000 \$185,738

Last Revised: 21-00 - Approved

Total Programmed: \$150,000**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Pedestrian Accessibility Improvement Project Phase 12

Project Description

Upgrading Sidewalks & Ramps to meet ADA Requirements

Limits

City Wide

Project Notes**FISCAL YEAR**

2029

FUND TYPE

Community Development Block Grant

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$150,000 \$0 \$150,000

TOTAL ESCALATED

\$191,496

Totals: \$0 \$0 \$150,000 \$0 \$150,000 \$191,496

Last Revised: 21-00 - Approved

Total Programmed: \$150,000**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Pedestrian Accessibility Improvement Project Phase 5

Project Description

Upgrading Pedestrian Facilities to meet American with Disability Act (ADA)

Limits

El Toro Road & Santa Maria

Project Notes**FISCAL YEAR**

2022

FUND TYPE

Community Development Block Grant

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$350,000 \$0 \$350,000

TOTAL ESCALATED

\$360,850

Totals: \$0 \$0 \$350,000 \$0 \$350,000 \$360,850

Last Revised: 21-00 - Approved

Total Programmed: \$350,000**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Pedestrian Accessibility Improvement Project Phase 6

Project Description

Upgrading Pedestrian Facilities to Meet American with Disability Act (ADA)

Limits

Moulton Parkway & City Wide

Project Notes**FISCAL YEAR**

2023

FUND TYPE

Community Development Block Grant

ENG ROW CON/IMP O&M TOTAL

\$0 \$0 \$150,000 \$0 \$150,000

TOTAL ESCALATED

\$159,444

Totals: \$0 \$0 \$150,000 \$0 \$150,000 \$159,444

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number:		Project Title								
Additional Project IDs:		Pedestrian Accessibility Improvement Project Phase 7								
Type of Work: Pedestrian		Project Description								
Type of Work Description: Pedestrian - Installation of ADA access ramps		Upgrading Pedestrian Facilities to meet American with Disability Act (ADA)								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
El Toro & Moulton & City Wide	2024	Community Development Block Grant	\$0	\$0	\$150,000	\$0	\$150,000	\$164,387		
Project Notes										
			Totals:		\$0	\$0	\$150,000	\$0	\$150,000	\$164,387
Last Revised: 21-00 - Approved								Total Programmed: \$150,000		

TIP ID CP-10563		IMPLEMENTING AGENCY Laguna Woods, City of								
Local Project Number:		Project Title								
Additional Project IDs:		Pedestrian Accessibility Improvement Project Phase 8								
Type of Work: Pedestrian		Project Description								
Type of Work Description: Pedestrian - Installation of ADA access ramps		Upgrading Pedestrian Facilities to meet American with Disability Act (ADA)								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
El Toro & City Wide	2025	Community Development Block Grant	\$0	\$0	\$150,000	\$0	\$150,000	\$169,483		
Project Notes										
			Totals:		\$0	\$0	\$150,000	\$0	\$150,000	\$169,483
Last Revised: 21-00 - Approved								Total Programmed: \$150,000		

TIP ID CP-10564		IMPLEMENTING AGENCY Laguna Woods, City of								
Local Project Number:		Project Title								
Additional Project IDs:		Pedestrian Accessibility Improvement Project Phase 9								
Type of Work: Pedestrian		Project Description								
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk		Upgrading Pedestrian Facilities to Meet American with Disability Act (ADA)								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
Various Locations City Wide	2026	Community Development Block Grant	\$0	\$0	\$150,000	\$0	\$150,000	\$174,737		
Project Notes										
			Totals:		\$0	\$0	\$150,000	\$0	\$150,000	\$174,737
Last Revised: 21-00 - Approved								Total Programmed: \$150,000		

TIP ID CP-10566		IMPLEMENTING AGENCY Laguna Woods, City of								
Local Project Number:		Project Title								
Additional Project IDs:		Street Lighting Maintenance								
Type of Work: Safety		Project Description								
Type of Work Description: Safety - Improve lighting of roadway		Maintaining Street lights within Public Right-of Way								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
City Wide	2022	Measure M2 Local Fairshare	\$0	\$0	\$29,089	\$0	\$29,089	\$29,991		
Project Notes										
	2023	Measure M2 Local Fairshare	\$0	\$0	\$29,671	\$0	\$29,671	\$31,539		
	2024	Measure M2 Local Fairshare	\$0	\$0	\$30,265	\$0	\$30,265	\$33,168		
	2025	Measure M2 Local Fairshare	\$0	\$0	\$30,870	\$0	\$30,870	\$34,880		
	2026	Measure M2 Local Fairshare	\$0	\$0	\$31,487	\$0	\$31,487	\$36,680		
	2027	Measure M2 Local Fairshare	\$0	\$0	\$32,117	\$0	\$32,117	\$38,573		
	2028	Measure M2 Local Fairshare	\$0	\$0	\$32,117	\$0	\$32,117	\$39,769		
			Totals:		\$0	\$0	\$215,616	\$0	\$215,616	\$244,600
Last Revised: 21-00 - Approved								Total Programmed: \$215,616		

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Traffic Engineering
Project Description
 Provide Traffic Engineering Services, Monitor Traffic Signals, Timing and Operation

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City Wide Project Notes	2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$120,901	\$120,901	\$120,901
	2023	Measure M2 Local Fairshare	\$0	\$0	\$0	\$123,319	\$123,319	\$123,319
	2024	Measure M2 Local Fairshare	\$0	\$0	\$0	\$125,785	\$125,785	\$125,785
	2025	Measure M2 Local Fairshare	\$0	\$0	\$0	\$128,301	\$128,301	\$128,301
	2026	Measure M2 Local Fairshare	\$0	\$0	\$0	\$130,867	\$130,867	\$130,867
	2027	Measure M2 Local Fairshare	\$0	\$0	\$0	\$133,485	\$133,485	\$133,485
	2028	Measure M2 Local Fairshare	\$0	\$0	\$0	\$133,485	\$133,485	\$133,485
Totals:			\$0	\$0	\$0	\$896,143	\$896,143	\$896,143

Last Revised: 21-00 - Approved

Total Programmed: \$896,143

Local Project Number:
Additional Project IDs: PW 2021-01
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Installation of ADA access ramps

Project Title
 ADA Ramps Phases 13 and 14
Project Description
 Reconstruct existing sidewalk access ramps to comply with current Americans with Disabilities Act (ADA).

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City-wide Project Notes	2022	Community Development Block Grant	\$25,000	\$0	\$119,200	\$0	\$144,200	\$147,895
	2023	Community Development Block Grant	\$25,000	\$0	\$150,000	\$0	\$175,000	\$184,444
Totals:			\$50,000	\$0	\$269,200	\$0	\$319,200	\$332,339

Last Revised: 21-00 - Approved

Total Programmed: \$319,200

Local Project Number: 21-OCTA-TSP-4000
Additional Project IDs: PW 2020-16
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Alton Parkway Traffic Signal Synchronization Program
Project Description
 Update traffic signal coordination at 8 signals along Alton Parkway corridor from Commercentre Drive to Portola Parkway

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Alton Parkway from Commercentre Drive to Portola Parkway Project Notes	2022	Air Quality Management District	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650
Totals:			\$0	\$0	\$150,000	\$0	\$150,000	\$154,650

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number:
Additional Project IDs: PW 2021-05AB
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Annual Street Resurfacing & Slurry Seal
Project Description
 Part of City's 7 year cycle to Implement Measure M's required Pavement Management Plan. Maintenance areas are selected from City's pavement survey.

Limits
 Citywide
Project Notes
 General Fund: Infrastructure Reserve Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$135,300	\$0	\$1,217,700	\$0	\$1,353,000	\$1,390,749
2022	General Fund	\$59,760	\$0	\$537,840	\$0	\$597,600	\$614,273
2022	Local Streets and Roads apportionments	\$204,940	\$0	\$1,844,460	\$0	\$2,049,400	\$2,106,578
2023	General Fund	\$92,850	\$0	\$835,650	\$0	\$928,500	\$981,113
2023	Measure M2 Local Fairshare	\$139,420	\$0	\$1,254,780	\$0	\$1,394,200	\$1,473,202
2023	Local Streets and Roads apportionments	\$167,730	\$0	\$1,509,570	\$0	\$1,677,300	\$1,772,344
2024	General Fund	\$83,367	\$0	\$750,303	\$0	\$833,670	\$905,634
2024	Measure M2 Local Fairshare	\$143,903	\$0	\$1,295,127	\$0	\$1,439,030	\$1,563,249
2024	Local Streets and Roads apportionments	\$172,730	\$0	\$1,554,570	\$0	\$1,727,300	\$1,876,403
2025	Local Streets and Roads apportionments	\$177,730	\$0	\$1,599,570	\$0	\$1,777,300	\$1,985,062
2025	General Fund	\$74,580	\$0	\$671,220	\$0	\$745,800	\$832,982
2025	Measure M2 Local Fairshare	\$147,690	\$0	\$1,329,210	\$0	\$1,476,900	\$1,649,546
2026	General Fund	\$64,140	\$0	\$577,260	\$0	\$641,400	\$736,597
2026	Local Streets and Roads apportionments	\$182,730	\$0	\$1,644,570	\$0	\$1,827,300	\$2,098,510
2026	Measure M2 Local Fairshare	\$153,130	\$0	\$1,378,170	\$0	\$1,531,300	\$1,758,578
2027	General Fund	\$55,310	\$0	\$497,790	\$0	\$553,100	\$653,168
2027	Local Streets and Roads apportionments	\$187,730	\$0	\$1,689,570	\$0	\$1,877,300	\$2,216,946
2027	Measure M2 Local Fairshare	\$156,960	\$0	\$1,412,640	\$0	\$1,569,600	\$1,853,576
2028	Local Streets and Roads apportionments	\$192,730	\$0	\$1,734,570	\$0	\$1,927,300	\$2,340,573
2028	General Fund	\$46,380	\$0	\$417,420	\$0	\$463,800	\$563,253
2028	Measure M2 Local Fairshare	\$160,890	\$0	\$1,448,010	\$0	\$1,608,900	\$1,953,898
Totals:		\$2,800,000	\$0	\$25,200,000	\$0	\$28,000,000	\$31,326,234

Last Revised: 21-00 - Approved

Total Programmed: \$28,000,000

Local Project Number:
Additional Project IDs: PW 2022-02
Type of Work: Safety
Type of Work Description: Safety - Install curb median

Project Title
 Arterial Median Improvement Project
Project Description
 Replace existing painted median with raised hardscape medians to improve traffic safety.

Limits
 Trabuco Road north of El Toro Road and Rockfield Boulevard south of Lake Forest Drive
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
2024	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
Totals:		\$25,000	\$0	\$200,000	\$0	\$225,000	\$244,183

Last Revised: 21-00 - Approved

Total Programmed: \$225,000

Local Project Number:
Additional Project IDs: PW 2019-02
Type of Work: Intersection
Type of Work Description: Intersection - Add left turn and right turn lanes to intersection

Project Title
 Bake at Trabuco/Irvine Intersection Improvements
Project Description
 Make modifications to several left, right, and through lanes to improve traffic flow

Limits
 Intersection of Bake Parkway and Trabuco/Irvine Boulevard
Project Notes
 Impact Fees: Lake Forest Transportation Mitigation Program

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$250,000	\$450,000	\$0	\$0	\$700,000	\$713,950
2023	Traffic Impact Fees	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$2,444,810
Totals:		\$250,000	\$450,000	\$2,300,000	\$0	\$3,000,000	\$3,158,760

Last Revised: 21-00 - Approved

Total Programmed: \$3,000,000

Local Project Number:

Additional Project IDs: PW 2021-06

Type of Work: Safety

Type of Work Description: Safety - Signage installation and/or replacement

Project Title

Citywide Street Name Sign Replacement

Project Description

Replace street name blades and poles.

Limits

Citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$10,000	\$0	\$140,000	\$0	\$150,000	\$154,340
2023	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$159,444
Totals:		\$10,000	\$0	\$290,000	\$0	\$300,000	\$313,784

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

Local Project Number:

Additional Project IDs: PW 2020-07

Type of Work: Safety

Type of Work Description: Safety - Install curb median

Project Title

El Toro Raised Medians from Jeronimo to Trabuco Road

Project Description

Replace existing painted medians with raised medians

Limits

El Toro Road from Jeronimo to Trabuco Road

Project Notes

Developer: Foothill Circulation Phasing Plan

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Developer	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
2023	Developer	\$0	\$0	\$800,000	\$0	\$800,000	\$850,369
Totals:		\$100,000	\$0	\$800,000	\$0	\$900,000	\$950,369

Last Revised: 21-00 - Approved

Total Programmed: \$900,000

Local Project Number: 16-OCTA-TSP-3796

Additional Project IDs: PW 2018-02

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title

El Toro Road Corridor Improvement Project

Project Description

Update timing for 20 traffic signals along 7.2 mile corridor in the cities of Lake Forest and Mission Viejo, and the County of Orange. The project also includes upgrades to signal communications equipment within the project limits.

Limits

Bridger Road/I-5 Northbound Off-ramp to Ridgeline Drive

Project Notes

Other: City of Mission Viejo and County of Orange Contribution

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Signal Sync Program (TSSP)		\$0	\$0	\$0	\$15,168	\$15,168
2022	Other		\$0	\$0	\$0	\$5,040	\$5,040
2022	Air Quality Management District		\$0	\$0	\$0	\$3,792	\$3,792
Totals:		\$0	\$0	\$0	\$0	\$24,000	\$24,000

Last Revised: 21-00 - Approved

Total Programmed: \$24,000

Local Project Number:

Additional Project IDs: PW 2019-03

Type of Work: Intersection

Type of Work Description: Intersection - Add left turn and right turn lanes to intersection

Project Title

El Toro Road at Portola/Santa Margarita Intersection Improvements

Project Description

Add 2nd EB and 2nd WB turn lanes on El Toro to mitigate future traffic impacts

Limits

El Toro Road at Portola/Santa Margarita Parkway

Project Notes

Impact fees: Lake Forest Transportation Mitigation Program

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$11,000	\$2,271,200	\$0	\$2,282,200	\$2,352,948
Totals:		\$0	\$11,000	\$2,271,200	\$0	\$2,282,200	\$2,352,948

Last Revised: 21-00 - Approved

Total Programmed: \$2,282,200

Local Project Number:**Additional Project IDs:** PW 2022-03**Type of Work:** Aesthetics**Type of Work Description:** Aesthetics - Landscaping of roadway**Limits**

City wide

Project Notes**Project Title**

Irrigation Conservation Program

Project Description

Replaces turf with new drip irrigation and drought tolerant landscaping.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$22,000	\$0	\$186,000	\$0	\$208,000	\$219,711
Totals:		\$22,000	\$0	\$186,000	\$0	\$208,000	\$219,711

Last Revised: 21-00 - Approved

Total Programmed: \$208,000

TIP ID CP-10704

IMPLEMENTING AGENCY Lake Forest, City of

Local Project Number: 19-OCTA-TSP-3940**Additional Project IDs:** PW 2018-15**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Lake Forest Drive from Portola Parkway to SR-133 (Laguna Canyon Road)

Project Notes

Match funding shown. TSSP funding not reflected. Project led by OCTA.

Project Title

Lake Forest Traffic Signal Synchronization Program

Project Description

Synchronize 27 traffic signals along the Lake Forest corridor in the cities of Lake Forest Laguna Hills, Irvine and Caltrans Ramp Signals

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Air Quality Management District	\$0	\$0	\$0	\$4,320	\$4,320	\$4,320
2023	Air Quality Management District	\$0	\$0	\$0	\$4,320	\$4,320	\$4,320
Totals:		\$0	\$0	\$0	\$8,640	\$8,640	\$8,640

Last Revised: 21-00 - Approved

Total Programmed: \$8,640

TIP ID CP-10706

IMPLEMENTING AGENCY Lake Forest, City of

Local Project Number: 18-OCTA-TSP-3905**Additional Project IDs:** PW 2019-10**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Los Alisos Boulevard from Laguna Hills to Mission Viejo

Project Notes

Match funding shown. TSSP funding not reflected. Project led by OCTA.

Project Title

Los Alisos Traffic Signal Synchronization Program

Project Description

Coordinate traffic signals on Los Alisos from Laguna Hills to Mission Viejo. City has one signal within project limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Air Quality Management District	\$0	\$0	\$0	\$250	\$250	\$250
Totals:		\$0	\$0	\$0	\$250	\$250	\$250

Last Revised: 21-00 - Approved

Total Programmed: \$250

TIP ID CP-11647

IMPLEMENTING AGENCY Lake Forest, City of

Local Project Number:**Additional Project IDs:** PW 2020-19**Type of Work:** Safety**Type of Work Description:** Safety - Install curb median**Limits**

Bake Parkway at Baffin Bay

Project Notes**Project Title**

Meadows Traffic Improvements: Bake and Baffin Bay

Project Description

Traffic improvements at Bake and Baffin Bay due to Meadows development

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Developer	\$0	\$0	\$82,000	\$0	\$82,000	\$87,163
Totals:		\$0	\$0	\$82,000	\$0	\$82,000	\$87,163

Last Revised: 21-00 - Approved

Total Programmed: \$82,000

TIP ID CP-11648

IMPLEMENTING AGENCY Lake Forest, City of

Local Project Number:**Additional Project IDs:** PW 2020-18**Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn lane(s) to intersection**Limits**

Bake Parkway and Toledo Way

Project Notes**Project Title**

Meadows Traffic Improvements: Bake at Toledo

Project Description

Widen Bake Parkway and Toledo Way to create dual left-turns in three of four directions due to Meadows development.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Developer	\$225,000	\$0	\$0	\$0	\$225,000	\$225,000
2023	Developer	\$0	\$250,000	\$0	\$0	\$250,000	\$265,740
2024	Developer	\$0	\$0	\$1,918,000	\$0	\$1,918,000	\$2,101,961
Totals:		\$225,000	\$250,000	\$1,918,000	\$0	\$2,393,000	\$2,592,701

Last Revised: 21-00 - Approved

Total Programmed: \$2,393,000

Local Project Number:**Additional Project IDs:** PW 2019-29**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Other**Limits**

Packer Place

Project Notes**Project Title**

Packer Place Storm Drain Improvements

Project Description

Design and construct new drainage system to improve water flow and reduce standing water impacting street.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$67,500	\$0	\$67,500	\$69,592

Totals:	\$0	\$0	\$67,500	\$0	\$67,500	\$69,592
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Last Revised: 21-00 - Approved

Total Programmed: \$67,500**Local Project Number:** 21-OCTA-TSP-4001**Additional Project IDs:** PW 2020-15**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Portola Parkway from the corridor's northern terminus to El Toro Road

Project Notes

Match funding shown. TSSP not reflected. Project led by OCTA.

Project Title

Portola/Santa Margarita Traffic Signal Synchronization

Project Description

Update traffic signal synchronization along the Portola/Santa Margarita Corridor. Lake Forest has 11 traffic signals in this project.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Air Quality Management District	\$0	\$0	\$225,000	\$0	\$225,000	\$231,975

Totals:	\$0	\$0	\$225,000	\$0	\$225,000	\$231,975
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Last Revised: 21-00 - Approved

Total Programmed: \$225,000**Local Project Number:****Additional Project IDs:** PW 2019-09**Type of Work:** Intersection**Type of Work Description:** Intersection - Other**Limits**

Towne Centre at Market Place, Rockfield at Centre Drive, and El Toro at Toledo

Project Notes**Project Title**

Protective Permissive Left Turn Phasing Program

Project Description

Install protective permissive left turn phasing at two intersections and pedestrian phasing at a third

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$435,000	\$0	\$435,000	\$448,485

Totals:	\$0	\$0	\$435,000	\$0	\$435,000	\$448,485
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Last Revised: 21-00 - Approved

Total Programmed: \$435,000**Local Project Number:****Additional Project IDs:** PW 2021-02**Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

City wide

Project Notes**Project Title**

Safe Step Improvement Project

Project Description

Remove and replace damaged sidewalk panels and other displacements within the pedestrian path along residential and arterial streets.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$473,000	\$0	\$473,000	\$487,663

Totals:	\$0	\$0	\$473,000	\$0	\$473,000	\$487,663
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Last Revised: 21-00 - Approved

Total Programmed: \$473,000**Local Project Number:****Additional Project IDs:** PW 2020-04**Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn lane(s) to intersection**Limits**

Bake Parkway at Jeronimo

Project Notes

Impact Fees: Lake Forest Transportation Mitigation Program

Project Title

Second Eastbound Left Turn Lane on Bake Parkway at Jeronimo

Project Description

Add second eastbound left turn lane on Bake Parkway at Jeronimo

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$108,000	\$0	\$0	\$108,000	\$111,348
2023	Traffic Impact Fees	\$0	\$0	\$831,000	\$0	\$831,000	\$883,321

Totals:	\$0	\$108,000	\$831,000	\$0	\$939,000	\$994,669
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Last Revised: 21-00 - Approved

Total Programmed: \$939,000

Local Project Number:

Additional Project IDs: PW 2019-07

Type of Work: Intersection

Type of Work Description: Intersection - Add left turn lane(s) to intersection

Project Title

Second Left Turn Lanes in All Directions at Los Alisos and Muirlands

Project Description

Add second left turn lanes in all directions at Los Alisos and Muirlands

Limits

Los Alisos Boulevard and Muirlands

Project Notes

Developer: Foothill Circulation Phasing Plan

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Developer	\$450,000	\$0	\$0	\$0	\$450,000	\$450,000
2023	Developer	\$0	\$1,450,000	\$0	\$0	\$1,450,000	\$1,541,293
2024	Developer	\$0	\$0	\$1,525,000	\$0	\$1,525,000	\$1,671,267

Totals: \$450,000 \$1,450,000 \$1,525,000 \$0 \$3,425,000 \$3,662,560

Last Revised: 21-00 - Approved

Total Programmed: \$3,425,000

TIP ID CP-10713

IMPLEMENTING AGENCY Lake Forest, City of

Local Project Number:

Additional Project IDs: PW 2020-06

Type of Work: Intersection

Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title

Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right Turn Lane

Project Description

Widen southbound Rancho Parkway to create an 8-ft wide bike lane/de facto right turn

Limits

Rancho Parkway/Lake Forest Drive

Project Notes

Impact Fees: Lake Forest Transportation Mitigation Program

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
2023	Traffic Impact Fees	\$0	\$24,000	\$0	\$0	\$24,000	\$25,511
2024	Traffic Impact Fees	\$0	\$0	\$224,000	\$0	\$224,000	\$245,484

Totals: \$60,000 \$24,000 \$224,000 \$0 \$308,000 \$330,995

Last Revised: 21-00 - Approved

Total Programmed: \$308,000

TIP ID CP-11645

IMPLEMENTING AGENCY Lake Forest, City of

Local Project Number:

Additional Project IDs: PW 2022-04

Type of Work: Aesthetics

Type of Work Description: Aesthetics - Landscaping of roadway

Project Title

Street Parkway Tree Replacement Program

Project Description

Replaces trees along parkway with appropriate species to mitigate potential impacts to adjacent private property.

Limits

City wide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$17,000	\$0	\$121,000	\$0	\$138,000	\$145,618

Totals: \$17,000 \$0 \$121,000 \$0 \$138,000 \$145,618

Last Revised: 21-00 - Approved

Total Programmed: \$138,000

TIP ID CP-10729

IMPLEMENTING AGENCY Lake Forest, City of

Local Project Number:

Additional Project IDs: PW 2022-10

Type of Work: Road Widening

Type of Work Description: Road Widening - Widen width of existing traffic lanes

Project Title

Widening of Southbound Jeronimo at Lake Forest Drive

Project Description

Widen southbound Jeronimo to create bike lane/de facto SB right turn lane

Limits

Jeronimo at Lake Forest Drive

Project Notes

Impact Fees: Lake Forest Transportation Mitigation Program

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$35,500	\$0	\$0	\$0	\$35,500	\$35,500
2024	Traffic Impact Fees	\$0	\$0	\$116,100	\$0	\$116,100	\$127,235

Totals: \$35,500 \$0 \$116,100 \$0 \$151,600 \$162,735

Last Revised: 21-00 - Approved

Total Programmed: \$151,600

Local Project Number:
Additional Project IDs: PW 2022-11
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
 Widening of Westbound Los Alisos to Add a Dedicated Right-Turn Lane at Rockfield
Project Description
 Widening of westbound Los Alisos to add a dedicated right-turn lane at Rockfield

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED				
Los Alisos at Rockfield	2023	Traffic Impact Fees	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000				
Project Notes Impact Fees: Lake Forest Transportation Mitigation Program	2024	Traffic Impact Fees	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000				
	2025	Traffic Impact Fees	\$0	\$276,000	\$0	\$0	\$276,000	\$311,849				
	2026	Traffic Impact Fees	\$0	\$0	\$341,700	\$0	\$341,700	\$398,051				
Totals:							\$150,000	\$276,000	\$341,700	\$0	\$767,700	\$859,900

Last Revised: 21-00 - Approved

Total Programmed: \$767,700

Local Project Number:
Additional Project IDs: PW 2019-08
Type of Work: Road Widening
Type of Work Description: Road Widening - Widen width of existing traffic lanes

Project Title
 Widening/Realignment of Jeronimo at El Toro Road
Project Description
 Widen Jeronimo north and south of El Toro to correct an existing misalignment of through lanes

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED				
Jeronimo at El Toro Road	2022	Developer	\$0	\$250,000	\$0	\$0	\$250,000	\$257,750				
Project Notes Developer: Foothill Corridor Phasing Plan	2023	Developer	\$0	\$0	\$450,000	\$0	\$450,000	\$478,332				
	Totals:							\$0	\$250,000	\$450,000	\$0	\$700,000

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Project Title
 ADA Ramps
Project Description
 Put in new ADA ramps where they are missing and replace sidewalks to fix trip hazards

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED				
Project Notes Throughout City	2022	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$25,775				
	2023	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$26,574				
	2024	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$27,398				
	2025	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$28,247				
	2026	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$29,123				
	2027	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$30,026				
	2028	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$30,956				
	Totals:							\$0	\$0	\$175,000	\$0	\$175,000

Last Revised: 21-00 - Approved

Total Programmed: \$175,000

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Reconstruction/rehabilitation of existing bike route

Project Title
 Active Transportation Plan (ATP) Projects
Project Description
 Active Transportation projects generated from City's adopted ATP

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED				
Project Notes Active Transportation projects related to various city streets such as the following: Katella Ave, Bloomfield Ave, Cerritos Ave, Los Alamitos Blvd, Howard Ave, Green Ave, Ball Rd, Farquhar Ave, Oak St, Walnut St, Lexington Dr, Reagan St, Pine St, Florista St, Sausalito St, Carbon Creek Channel, Antietam Ave	2027	Unfunded/Unknown	\$1,453,336	\$0	\$0	\$0	\$1,453,336	\$1,453,336				
	2028	Unfunded/Unknown	\$0	\$0	\$8,244,579	\$0	\$8,244,579	\$10,208,904				
Totals:							\$1,453,336	\$0	\$8,244,579	\$0	\$9,697,915	\$11,662,240

Last Revised: 21-00 - Approved

Total Programmed: \$9,697,915

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Apartment Row Street Rehabilitation
Project Description
 Slurry Seal, overlays and street reconstruction

Limits
 Street bordered by Los Alamitos Blvd, Katella Ave, Lexington and Farquhar
Project Notes
 Reported as Howard Ave (Noel to Lexington) in adopted CIP for FY21/22.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Community Development Block Grant	\$27,000	\$0	\$243,000	\$0	\$270,000	\$277,533
2022	Gas Tax	\$1,300	\$0	\$11,700	\$0	\$13,000	\$13,363
Totals:		\$28,300	\$0	\$254,700	\$0	\$283,000	\$290,896

Last Revised: 21-00 - Approved

Total Programmed: \$283,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway

Project Title
 Arterial and Residential Tree Program
Project Description
 Tree trimming on residential and arterial street throughout the city

Limits
 Throughout entire City
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$62,000	\$0	\$62,000	\$63,922
2023	Measure M2 Local Fairshare	\$0	\$0	\$62,000	\$0	\$62,000	\$65,904
2024	Measure M2 Local Fairshare	\$0	\$0	\$62,000	\$0	\$62,000	\$67,947
2025	Measure M2 Local Fairshare	\$0	\$0	\$62,000	\$0	\$62,000	\$70,053
2026	Measure M2 Local Fairshare	\$0	\$0	\$62,000	\$0	\$62,000	\$72,225
2027	Measure M2 Local Fairshare	\$0	\$0	\$62,000	\$0	\$62,000	\$74,464
2028	Measure M2 Local Fairshare	\$0	\$0	\$62,000	\$0	\$62,000	\$76,772
Totals:		\$0	\$0	\$434,000	\$0	\$434,000	\$491,287

Last Revised: 21-00 - Approved

Total Programmed: \$434,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Bloomfield Avenue Roadway Improvements
Project Description
 Rehabilitation with arterial streets to comply with PMP program. Work includes resurfacing, slurry and reconstruction as needed.

Limits
 citywide
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$61,577	\$0	\$554,190	\$0	\$615,767	\$727,173
2028	Unfunded/Unknown	\$61,577	\$0	\$554,190	\$0	\$615,767	\$747,806
Totals:		\$123,153	\$0	\$1,108,381	\$0	\$1,231,534	\$1,474,978

Last Revised: 21-00 - Approved

Total Programmed: \$1,231,534

Local Project Number:
Additional Project IDs:
Type of Work: Bus Stops
Type of Work Description: Bus Stops - Installation of ramps and benches/shelters

Project Title
 Bus Stop Cuts - Katella from 605 to Los Al Blvd.
Project Description
 repair bus stops

Limits
 Katella from 605 to Los Al Blvd.
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
2028	Unfunded/Unknown	\$0	\$0	\$325,000	\$0	\$325,000	\$402,433
Totals:		\$25,000	\$0	\$325,000	\$0	\$350,000	\$427,433

Last Revised: 21-00 - Approved

Total Programmed: \$350,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Cerritos Avenue Roadway Improvements

Project Description

Rehabilitation with arterial streets to comply with PMP program. Work includes resurfacing, slurry and reconstruction as needed.

Limits

citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$73,511	\$0	\$661,597	\$0	\$735,108	\$868,105
2028	Unfunded/Unknown	\$73,511	\$0	\$661,597	\$0	\$735,108	\$892,738

Totals: \$147,022 \$0 \$1,323,194 \$0 \$1,470,216 \$1,760,843

Last Revised: 21-00 - Approved

Total Programmed: \$1,470,216

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Concrete Repair ADA

Project Description

City wide sidewalk assessment, removal and replacement of lifted and or broken sidewalks, curbs and gutters.

Limits

City wide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$25,775
2023	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$26,574
2024	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$27,398
2025	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$28,247
2026	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$29,123
2027	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$30,026
2028	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$30,956

Totals: \$0 \$0 \$175,000 \$0 \$175,000 \$198,099

Last Revised: 21-00 - Approved

Total Programmed: \$175,000

Local Project Number:**Additional Project IDs:****Type of Work:** Aesthetics**Type of Work Description:** Aesthetics - Hardscape, lighting treatment, or community identity/monumentation improvements**Project Title**

Curb Painting

Project Description

paint addresses and red curb

Limits

citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$0	\$0	\$30,000	\$0	\$30,000	\$30,930

Totals: \$0 \$0 \$30,000 \$0 \$30,000 \$30,930

Last Revised: 21-00 - Approved

Total Programmed: \$30,000

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Other**Project Title**

Highland Wall - Los Alamitos Boulevard

Project Description

raise height of existing brick wall.

Limits

Los Alamitos Boulevard (east side) - from Rossmoor Center Wy to Orangewood Ave

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
2026	Unfunded/Unknown	\$0	\$0	\$970,000	\$0	\$970,000	\$1,129,965

Totals: \$30,000 \$0 \$970,000 \$0 \$1,000,000 \$1,159,965

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Katella Avenue Roadway Improvements

Project Description

Rehabilitation with arterial streets to comply with PMP program. Work includes resurfacing, slurry and reconstruction as needed.

Limits

citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$120,637	\$0	\$1,085,729	\$0	\$1,206,365	\$1,310,500
2025	Unfunded/Unknown	\$120,637	\$0	\$1,085,729	\$0	\$1,206,365	\$1,347,386
2026	Unfunded/Unknown	\$120,637	\$0	\$1,085,729	\$0	\$1,206,365	\$1,385,415
Totals:		\$361,910	\$0	\$3,257,186	\$0	\$3,619,095	\$4,043,300

Last Revised: 21-00 - Approved

Total Programmed: \$3,619,095

TIP ID CP-11785

IMPLEMENTING AGENCY Los Alamitos, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Lexington Avenue Roadway Improvements

Project Description

Rehabilitation with arterial streets to comply with PMP program. Work includes resurfacing, slurry and reconstruction as needed.

Limits

citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$11,603	\$0	\$104,423	\$0	\$116,025	\$122,600
Totals:		\$11,603	\$0	\$104,423	\$0	\$116,025	\$122,600

Last Revised: 21-00 - Approved

Total Programmed: \$116,025

TIP ID CP-11786

IMPLEMENTING AGENCY Los Alamitos, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Los Alamitos Boulevard Roadway Improvements

Project Description

Rehabilitation with arterial streets to comply with PMP program. Work includes resurfacing, slurry and reconstruction as needed.

Limits

citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11792

IMPLEMENTING AGENCY Los Alamitos, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Install curb median**Project Title**

Median Project - Katella Ave.

Project Description

improve median

Limits

various locations

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$0	\$0	\$35,000	\$0	\$35,000	\$37,204
Totals:		\$0	\$0	\$35,000	\$0	\$35,000	\$37,204

Last Revised: 21-00 - Approved

Total Programmed: \$35,000

TIP ID CP-11793

IMPLEMENTING AGENCY Los Alamitos, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Other**Project Title**

Median Project - Los Alamitos Blvd. (Katella to Farquhar)

Project Description

median improvements

Limits

Los Alamitos Blvd. (Katella to Farquhar)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$0	\$0	\$15,000	\$0	\$15,000	\$15,944
Totals:		\$0	\$0	\$15,000	\$0	\$15,000	\$15,944

Last Revised: 21-00 - Approved

Total Programmed: \$15,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Studies or PMP updates**Project Title**

Pavement Management Plan

Project Description

Pavement Management Plan

Limits

City wide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
2025	Measure M2 Local Fairshare	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
2027	Measure M2 Local Fairshare	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
Totals:		\$90,000	\$0	\$0	\$0	\$90,000	\$90,000

Last Revised: 21-00 - Approved

Total Programmed: \$90,000

TIP ID CP-11788

IMPLEMENTING AGENCY Los Alamitos, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Project Title**

Relocate Signal Light at Katella & Reagan

Project Description

move existing signal poles to accommodate pedestrian traffic

Limits

Katella & Raegan

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$12,500	\$0	\$112,500	\$0	\$125,000	\$135,790
Totals:		\$12,500	\$0	\$112,500	\$0	\$125,000	\$135,790

Last Revised: 21-00 - Approved

Total Programmed: \$125,000

TIP ID CP-11787

IMPLEMENTING AGENCY Los Alamitos, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Project Title**

Relocate Signal Lights at Los Al Blvd/Rossmoor and Bradbury

Project Description

move existing signal poles to accommodate pedestrian traffic

Limits

Los Al Blvd/Rossmoor and Bradbury

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$17,500	\$0	\$157,500	\$0	\$175,000	\$184,916
Totals:		\$17,500	\$0	\$157,500	\$0	\$175,000	\$184,916

Last Revised: 21-00 - Approved

Total Programmed: \$175,000

TIP ID CP-10948

IMPLEMENTING AGENCY Los Alamitos, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve lighting of roadway**Project Title**

Replace Safety Lights at Intersections with LED Lights

Project Description

Install new LED Safety Lights

Limits

Throughout City

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
2023	Measure M2 Local Fairshare	\$0	\$0	\$20,000	\$0	\$20,000	\$21,259
2024	Measure M2 Local Fairshare	\$0	\$0	\$20,000	\$0	\$20,000	\$21,918
2025	Measure M2 Local Fairshare	\$0	\$0	\$20,000	\$0	\$20,000	\$22,598
Totals:		\$0	\$0	\$60,000	\$0	\$60,000	\$65,775

Last Revised: 21-00 - Approved

Total Programmed: \$60,000

Local Project Number:	Project Title
Additional Project IDs:	Replacement of Corner Signage Project
Type of Work: Aesthetics	Project Description
Type of Work Description: Aesthetics - Hardscape, lighting treatment, or community identity/monumentation improvements	replace signage at corners
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
citywide	2024 Unfunded/Unknown \$15,000 \$0 \$0 \$0 \$15,000 \$15,000
Project Notes	2025 Unfunded/Unknown \$0 \$0 \$435,000 \$0 \$435,000 \$491,500
	Totals: \$15,000 \$0 \$435,000 \$0 \$450,000 \$506,500
Last Revised: 21-00 - Approved	Total Programmed: \$450,000

TIP ID CP-10949	IMPLEMENTING AGENCY Los Alamitos, City of
Local Project Number: N/A	Project Title
Additional Project IDs:	Replacement of Street Signs
Type of Work: Safety	Project Description
Type of Work Description: Safety - Signage installation and/or replacement	Replacing outdated street signs with mandated versions per the new federal criteria
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Arterial streets within the city	2022 Measure M2 Local Fairshare \$0 \$0 \$50,000 \$0 \$50,000 \$51,550
Project Notes	
	Totals: \$0 \$0 \$50,000 \$0 \$50,000 \$51,550
Last Revised: 21-00 - Approved	Total Programmed: \$50,000

TIP ID CP-10951	IMPLEMENTING AGENCY Los Alamitos, City of
Local Project Number: N/A	Project Title
Additional Project IDs:	Residential Street Improvements
Type of Work: Road Maintenance	Project Description
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitation of local roadways to comply with PMP program. Work includes resurfacing, slurry and reconstruction as needed.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Citywide	
Project Notes	2022 Local Streets and Roads apportionments \$23,038 \$0 \$207,338 \$0 \$230,375 \$236,803
	2022 Unfunded/Unknown \$102,039 \$0 \$918,352 \$0 \$1,020,391 \$1,048,860
	2023 Gas Tax \$15,000 \$0 \$135,000 \$0 \$150,000 \$158,500
	2023 Unfunded/Unknown \$101,139 \$0 \$910,248 \$0 \$1,011,387 \$1,068,697
	2023 Measure M2 Local Fairshare \$7,500 \$0 \$67,500 \$0 \$75,000 \$79,250
	2024 Gas Tax \$15,000 \$0 \$135,000 \$0 \$150,000 \$162,948
	2024 Measure M2 Local Fairshare \$7,500 \$0 \$67,500 \$0 \$75,000 \$81,474
	2024 Unfunded/Unknown \$20,044 \$0 \$180,400 \$0 \$200,444 \$217,747
	2025 Measure M2 Local Fairshare \$7,500 \$0 \$67,500 \$0 \$75,000 \$83,767
	2025 Gas Tax \$15,000 \$0 \$135,000 \$0 \$150,000 \$167,535
	2025 Unfunded/Unknown \$6,757 \$0 \$60,816 \$0 \$67,573 \$75,472
	2026 Unfunded/Unknown \$0 \$0 \$0 \$0 \$0 \$0
	2026 Measure M2 Local Fairshare \$0 \$0 \$0 \$0 \$0 \$0
	2026 Gas Tax \$0 \$0 \$0 \$0 \$0 \$0
	2027 Measure M2 Local Fairshare \$7,500 \$0 \$67,500 \$0 \$75,000 \$88,569
	2027 Unfunded/Unknown \$46,894 \$0 \$422,042 \$0 \$468,936 \$553,777
	2027 Gas Tax \$15,000 \$0 \$135,000 \$0 \$150,000 \$177,138
	2028 Measure M2 Local Fairshare \$0 \$0 \$0 \$0 \$0 \$0
	2028 Gas Tax \$0 \$0 \$0 \$0 \$0 \$0
	2028 Unfunded/Unknown \$0 \$0 \$0 \$0 \$0 \$0
	Totals: \$389,911 \$0 \$3,509,195 \$0 \$3,899,106 \$4,200,537
Last Revised: 21-00 - Approved	Total Programmed: \$3,899,106

Local Project Number:	Project Title								
Additional Project IDs:	Speed Survey								
Type of Work: Safety	Project Description								
Type of Work Description: Safety - Other	conduct a speed survey for radar								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
citywide	2026	Measure M2 Local Fairshare	\$0	\$0	\$25,000	\$0	\$25,000	\$29,123	
Project Notes									
			Totals:	\$0	\$0	\$25,000	\$0	\$25,000	\$29,123
Last Revised: 21-00 - Approved								Total Programmed: \$25,000	

TIP ID CP-10952		IMPLEMENTING AGENCY Los Alamitos, City of							
Local Project Number: N/A	Project Title								
Additional Project IDs:	Storm Drain Master Plan								
Type of Work: Administration	Project Description								
Type of Work Description: Administration - Transportation planning/engineering studies	This project will allow for the preparation of the City's first Drainage Master Plan to determine if acceptable travel lanes are provided during storm event as described in the County of Orange Drainage Manual and Highway Design Manual								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
City Wide	2022	Unfunded/Unknown	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000	
Project Notes									
			Totals:	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
Last Revised: 21-00 - Approved								Total Programmed: \$75,000	

TIP ID CP-10953		IMPLEMENTING AGENCY Los Alamitos, City of							
Local Project Number: N/A	Project Title								
Additional Project IDs:	Street Markings/Striping								
Type of Work: Safety	Project Description								
Type of Work Description: Safety - Restripe roadway	Replacing Street Marking and Street Striping								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
City wide	2022	Gas Tax	\$0	\$0	\$75,000	\$0	\$75,000	\$77,325	
Project Notes	2023	Gas Tax	\$0	\$0	\$75,000	\$0	\$75,000	\$79,722	
	2024	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$32,877	
	2025	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$33,897	
	2026	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$34,947	
	2027	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$36,031	
	2028	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$37,148	
			Totals:	\$0	\$0	\$300,000	\$0	\$300,000	\$331,947
Last Revised: 21-00 - Approved								Total Programmed: \$300,000	

TIP ID CP-11781		IMPLEMENTING AGENCY Los Alamitos, City of								
Local Project Number:	Project Title									
Additional Project IDs:	Survey - City Boundaries									
Type of Work: Transportation Planning	Project Description									
Type of Work Description: Transportation Planning - Engineering	develop citywide survey boundaries									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
citywide	2022	Gas Tax	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000		
Project Notes										
develop citywide survey boundaries for purposes of identifying maintenance responsibilities, encroachment limits, rights of use, future project limits, etc. M2 eligibility limited to survey of transportation rights of way. (PR)				Totals:	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
Last Revised: 21-00 - Approved								Total Programmed: \$75,000		

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway

Project Title
 Tree Planting
Project Description
 Replace dead trees in median island along Los Alamitos Blvd and Katella Ave

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Los Alamitos Blvd and Katella Ave	2022	Unfunded/Unknown	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
Project Notes	2023	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
	2024	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
	2025	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
	2026	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
	2027	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0
Totals:			\$0	\$0	\$50,000	\$0	\$50,000	\$51,550

Last Revised: 21-00 - Approved

Total Programmed: \$50,000

Local Project Number: 15-OCTA-TSP-3774
Additional Project IDs: CIP 16227
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Project Title
 Alicia Parkway Corridor Regional Traffic Signal Synchronization
Project Description
 City of Mission Viejo 20% local match for Primary Implementation and 2 years of O&M for Mission Viejo's allocation of the \$1.75 million CTFP Project P award, to synchronize 40 signals on Alicia Pkwy in four cities and Caltrans jurisdictions.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
On Alicia Parkway, from Crown Valley Parkway (Laguna Niguel) to Rustic Oak (Mission Viejo)								
Totals:			\$0	\$0	\$0	\$0	\$0	\$0

Project Notes
 TSSP project that was submitted by the City of Laguna Hills for CTFP funding and administered by OCTA. The City of Mission Viejo provided a 20% local match for Primary Implementation and 2 years of O&M for the City's allocation of the \$1.75 million CTFP Project P award that synchronizes 40 signals on Alicia Parkway in 4 cities and Caltrans jurisdiction. The City's local match Prior Year funding was budgeted in FY15/16. Project is active in FY21/22.

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs: CIP 22837
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Alicia Parkway Pavement Rehabilitation: Olympiad Road to ECL
Project Description
 Pavment rehabilitation of Alicia Parkway, from Olympiad Road to ECL

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Alicia Parkway, from Olympiad Road to easterly city limit	2022	Measure M2 Local Fairshare	\$30,000	\$0	\$270,000	\$0	\$300,000	\$308,370
Totals:			\$30,000	\$0	\$270,000	\$0	\$300,000	\$308,370

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

Local Project Number:
Additional Project IDs: CIP 23837
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Alicia Parkway Pavement Rehabilitation: WCL to Marguerite Parkway
Project Description
 Pavement rehabilitation of Alicia Parkway, from the westerly city limit to Marguerite Parkway

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Alicia Parkway, from WCL to Marguerite Parkway	2023	Measure M2 Local Fairshare	\$75,000	\$0	\$675,000	\$0	\$750,000	\$792,499
Project Notes	2023	Gas Tax	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,056,665
	Totals:			\$175,000	\$0	\$1,575,000	\$0	\$1,750,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,750,000

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Other

Project Title
 Audible Pedestrian Push Button Systems
Project Description
 Installation of audible pedestrian push button systems at 24 traffic signals citywide, funded with a federal HSIP grant award.

Limits
 Citywide
Project Notes
 System features include a locator tone, a tactile feedback "bounce" to confirm the pedestrian push-button has been pushed, announcements when the walk sign is active, and an alarm when emergency vehicles are approaching. The push-buttons are also equipped with microphones that measure the ambient noise and adjust the volume of the locator tones and announcements automatically.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Highways Safety Improvement Program	\$0	\$0	\$248,000	\$0	\$248,000	\$263,614
Totals:		\$0	\$0	\$248,000	\$0	\$248,000	\$263,614

Last Revised: 21-00 - Approved

Total Programmed: \$248,000

Local Project Number:
Additional Project IDs: CIP XX-837
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Avery Parkway Pavement Rehabilitation: Marguerite Parkway to East Terminus
Project Description
 Pavement rehabilitation of Avery Parkway, from Marguerite Parkway to East Terminus

Limits
 On Avery Parkway, from Marguerite Parkway to east terminus

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$35,000	\$0	\$315,000	\$0	\$350,000	\$380,213
Totals:		\$35,000	\$0	\$315,000	\$0	\$350,000	\$380,213

Last Revised: 21-00 - Approved

Total Programmed: \$350,000

Local Project Number:
Additional Project IDs: CIP XX837
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Cabot Road Pavement Rehabilitation
Project Description
 Pavement rehabilitation of Cabot Road within City of Mission Viejo jurisdictional boundary

Limits
 Cabot Road, within City of Mission Viejo jurisdictional boundary

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Local Streets and Roads apportionments	\$25,000	\$0	\$225,000	\$0	\$250,000	\$271,580
2024	Measure M2 Local Fairshare	\$5,000	\$0	\$45,000	\$0	\$50,000	\$54,316
Totals:		\$30,000	\$0	\$270,000	\$0	\$300,000	\$325,896

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

Local Project Number:
Additional Project IDs:
Type of Work: New Facility
Type of Work Description: New Facility - New 2 lane roadway between project limits

Project Title
 Cabot Road-Camino Capistrano Bridge Project
Project Description
 Final design, rights-of-way and construction of a 2-lane bridge connecting two arterial highways: Cabot Road and Camino Capistrano

Limits
 Northerly end of Camino Capistrano and the intersection of Cabot Road and Vista Viejo

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
2025	Unfunded/Unknown	\$0	\$575,000	\$10,240,000	\$0	\$10,815,000	\$12,219,719
Totals:		\$1,000,000	\$575,000	\$10,240,000	\$0	\$11,815,000	\$13,219,719

Last Revised: 21-00 - Approved

Total Programmed: \$11,815,000

Local Project Number:**Additional Project IDs:** CIP22250**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

Generally bounded by Santa Margarita Pkwy, Marguerite Pkwy, Alicia Pkwy, Trabuco Road, Jeronimo Road and Olympiad Road

Project Notes

Awarded OCTA ECP grant. No new O&M costs in the initial 10-year period. The devices will be cleaned through already-scheduled storm drain system maintenance through a county contract.

Project Title

Catch Basin Debris Screens – North Central (Lake Area)

Project Description

Installation of automatic retractable screens (APS) and connector pipe screens (CPS) in catch basins in the area around Lake Mission Viejo.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$160,000	\$0	\$160,000	\$164,960
2022	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$41,240
Totals:		\$0	\$0	\$200,000	\$0	\$200,000	\$206,200

Last Revised: 21-00 - Approved

Total Programmed: \$200,000**Local Project Number:****Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

Northerly area of the City of Mission Viejo, bordered by the the City's north and east jurisdictional boundaries and generally Santa Margarita Parkway to the south.

Project Notes

Project to be funded with a future (May 2022) M2 ECP grant application.

Project Title

Catch Basin Debris Screens – Northerly Area

Project Description

Installation of automatic retractable screens (APS) and connector pipe screens (CPS) in catch basins in the northerly area of the City of Mission Viejo, to be funded with a future OCTA ECP grant.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$42,518
2023	Unfunded/Unknown	\$0	\$0	\$160,000	\$0	\$160,000	\$170,074
Totals:		\$0	\$0	\$200,000	\$0	\$200,000	\$212,592

Last Revised: 21-00 - Approved

Total Programmed: \$200,000**Local Project Number:****Additional Project IDs:** CIP 22249**Type of Work:** Other**Type of Work Description:** Other - Other**Limits**

City of Mission Viejo Civic Center, located at the southwest corner of La Paz Road and Marguerite Parkway.

Project Notes

\$26,000 funded by Mission Viejo AB2766 air quality subvention funds. \$67,000 funded by AQMD Mobile Source Air Pollution Reduction Review Committee (MSRC) funds.

Project Title

Civic Center EV Charging Stations

Project Description

Install six electric vehicle charging stations in the City of Mission Viejo Civic Center parking lot, to promote use of electric vehicles.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Air Quality Management District	\$0	\$0	\$26,000	\$0	\$26,000	\$26,806
2022	Other	\$0	\$0	\$67,000	\$0	\$67,000	\$69,077
Totals:		\$0	\$0	\$93,000	\$0	\$93,000	\$95,883

Last Revised: 21-00 - Approved

Total Programmed: \$93,000**Local Project Number:****Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Crown Valley Parkway, from I-5 to ECL

Project Notes**Project Title**

Crown Valley Parkway Pavement Rehabilitation: I-5 to ECL

Project Description

Pavement rehabilitation of Crown Valley Parkway, from I-5 to ECL

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Measure M2 Local Fairshare	\$50,000	\$0	\$450,000	\$0	\$500,000	\$574,211
2026	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$574,211
Totals:		\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,148,422

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications
Limits
 On Crown Valley Parkway, from Pacific Coast Highway in Laguna Niguel to Antonio Parkway in the County of Orange
Project Notes
 \$166,000 represents the City of Mission Viejo's 20% local match for a proposed, multi-jurisdictional TSSP project for Crown Valley Parkway to signalize about 50 signals. \$115,000 to be funded with Mission Viejo AB 2766 subvention funds. \$51,000 to be funded with M2 local fair share funding. Project to be submitted by the City of Laguna Niguel.

Project Title
Crown Valley Parkway Regional Traffic Signal Synchronization

Project Description
Mission Viejo's 20% local match for Primary Implementation and 2 years of O&M for Mission Viejo traffic signals to be synchronized by a proposed, multi-jurisdictional \$3.5 million future 2022 Project P grant application on Crown Valley Parkway.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2023	Air Quality Management District	\$0	\$0	\$115,000	\$0	\$115,000	\$122,241
2023	Measure M2 Local Fairshare	\$0	\$0	\$51,000	\$0	\$51,000	\$54,211
Totals:		\$0	\$0	\$166,000	\$0	\$166,000	\$176,452

Last Revised: 21-00 - Approved

Total Programmed: \$166,000

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Planning
Limits
 North:Los Alisos;South:LN/MV Metrolink Station; East:Jeronimo; West:Chrisanta/MV N/S Corridor
Project Notes
 CMAQ: OCTA CMAQ BCIP Grant Funding, matched with City General Funds. Project is active in FY21/22.

Project Title
District 5 Regional Bikeways: Mission Viejo N/S Corridor Trail & Jeronimo/Chrisanta Trail

Project Description
Preliminary engineering study to determine trail layout, identify trail design/access opportunities & estimate construction costs for 2 new off-street regional bikeway trails: MV N/S Corridor Trail & Jeronimo/Chrisanta Trail

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs: CIP XX837
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 El Toro Road, from Marguerite Parkway to the northerly city limit
Project Notes

Project Title
El Toro Road Pavement Rehabilitation: Marguerite Parkway to Northerly City Limit

Project Description
Pavement rehabilitation of El Toro Road, from Marguerite Parkway to Northerly City Limit

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2025	Gas Tax	\$80,000	\$0	\$720,000	\$0	\$800,000	\$893,518
2025	Measure M2 Local Fairshare	\$5,000	\$0	\$45,000	\$0	\$50,000	\$55,845
Totals:		\$85,000	\$0	\$765,000	\$0	\$850,000	\$949,363

Last Revised: 21-00 - Approved

Total Programmed: \$850,000

Local Project Number: 16-OCTA-TSP-3796
Additional Project IDs: CIP 17231
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications
Limits
 Mission Viejo's full obligation, in FY19/20, of its 2 years of O&M (FY19-20 & FY20-21) for City's allocation of a \$1.112 million CTFP Project P award that synchronizes 20 signals on El Toro Road in LF
Project Notes
 Project is active in FY21/22. AB2766 funding: Prior Year funding; budgeted in FY16-17. 2 years of O&M: Gas Tax funding: \$1,920 (\$960/yr), budgeted in FY16-17.

Project Title
El Toro Road Traffic Signal Synchronization

Project Description
Mission Viejo's full obligation, in FY19/20, of its 2 years of O&M (FY19-20 & FY20-21) for City's allocation of a \$1.112 million CTFP Project P award that synchronizes 20 signals on El Toro Road in LF, MV and County. OCTA to administer project.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:** CIP 224**Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn and right turn lanes to intersection**Limits**

Intersection of Felipe Road and Oso Parkway

Project Notes

Project was budgeted in FY16/17 and fully funded with County of Orange SCRIP Roadway Fee Program funding. Project is in Design Phase and active in FY21/22.

Project Title

Felipe/Oso Intersection Widening

Project Description

Widen the intersection of Felipe Road and Oso Parkway with left turn and right turn lanes.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10924

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP 20242**Type of Work:** Other**Type of Work Description:** Other - Other**Limits**

East of I-5 ROW, south of Mission Viejo High School to the intersection of Chrisanta Dr & Via Veneto

Project Notes

Project is active in FY21/22. Gas Tax: City funding towards sound wall. Other: OCTA I-5 Widening M2 funding. FY19/20 Engineering Phase funding is carried over into FY21/22. FY20/21 funding entries assigned to Construction phase, not Engineering phase.

Project Title

I-5 Sound Wall

Project Description

Design & construct a sound wall on the easterly side of I-5, south of Mission Viejo High School generally to the intersection of Chrisanta Drive & Via Veneto, to mitigate freeway noise from a widened I-5 freeway project through Mission Viejo.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11769

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Jeronimo Road, from Marguerite Parkway easterly to Arbolitos

Project Notes**Project Title**

Jeronimo Road Pavement Rehabilitation: Marguerite Parkway to Arbolitos

Project Description

Pavement rehabilitation of Jeronimo Road, from Marguerite Parkway easterly to Arbolitos

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Measure M2 Local Fairshare	\$21,000	\$0	\$189,000	\$0	\$210,000	\$255,031
2028	Gas Tax	\$49,000	\$0	\$441,000	\$0	\$490,000	\$595,071
Totals:		\$70,000	\$0	\$630,000	\$0	\$700,000	\$850,102

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

TIP ID CP--3330

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number: 18-MVJO-ACE-3904**Additional Project IDs:** 15-MVJO-ACE-3777**Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

On La Paz Road, from Muirlands easterly to Chrisanta Drive

Project Notes

This project is active and is a carryover project for FY2021/2022. There is no new project funding, and prior project funding has been programmed. Prior funding includes a 2018 ACE grant award and Highway Bridge Program (HBP) grant awards.

Project Title

La Paz Bridge and Road Widening: Muirlands to Chrisanta

Project Description

Construction to widen La Paz Bridge and Road – Muirlands Blvd easterly to Chrisanta Drive – from four to six lanes.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 12-MVJO-ECP-3630**Additional Project IDs:** CIP216**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Irrigation system retrofits to reduce runoff**Limits**

On La Paz Road, from Chrisanta Drive to Oso Creek Bridge

Project Notes

Gas Tax: Prior year funds budgeted in FY13-14

Project Title

La Paz Road Median Island Runoff Prevention (CIP 216)

Project Description

La Paz Road median island irrigation improvements to reduce irrigation runoff, by replacing existing overhead irrigation spray nozzles with drip irrigation emitters & bubblers. 10-year O&M (FY13-14 - FY22-23). OCTA ECP grant award.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$4,379	\$4,379	\$4,379
2023	Gas Tax	\$0	\$0	\$0	\$4,379	\$4,379	\$4,379
Totals:		\$0	\$0	\$0	\$8,758	\$8,758	\$8,758

Last Revised: 21-00 - Approved

Total Programmed: \$8,758

TIP ID CP-10926

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On La Paz Road, from Chrisanta Drive to Marguerite Parkway

Project Notes**Project Title**

La Paz Road Pavement Rehabilitation: Chrisanta Drive to Marguerite Parkway

Project Description

Pavement rehabilitation of La Paz Road, from Chrisanta Drive to Marguerite Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$30,000	\$0	\$270,000	\$0	\$300,000	\$344,526
2026	Measure M2 Local Fairshare	\$30,000	\$0	\$270,000	\$0	\$300,000	\$344,526
Totals:		\$60,000	\$0	\$540,000	\$0	\$600,000	\$689,052

Last Revised: 21-00 - Approved

Total Programmed: \$600,000

TIP ID CP-10928

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number: 18-OCTA-TSP-3905**Additional Project IDs:** CIP 19240**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Aliso Viejo Pkwy, Laguna Hills Dr, Paseo Valencia, Los Alisos Blvd, Aliso Viejo Pkwy & Melinda Road

Project Notes

Project is active in FY21/22.

Project Title

Los Alisos Boulevard Route Regional Traffic Signal Synchronization

Project Description

Mission Viejo 20% local match for Primary Implementation & 2 years of O&M for City's allocation of a \$1.49 million Project P project to synchronize 40 signals on Los Alisos Blvd, Aliso Viejo Pkwy, Laguna Hills Dr & Melinda Road across 4 cities & Caltr

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10929

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP 21837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Los Alisos: SMPkwy to ECL; Marguerite: El Toro to SMPkwy; SMPkwy: WCL to Melinda

Project Notes

Project is active in FY21/22. Project currently in design, with construction in Summer 2021.

Project Title

Los Alisos/Marguerite Parkway/Santa Margarita Parkway Pavement Rehabilitation

Project Description

Pavement rehabilitation of Los Alisos Blvd from Santa Margarita Parkway to ECL, Marguerite Pkwy from El Toro Road to Santa Margarita Pkwy, and Santa Margarita Pkwy from WCL to Melinda

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts
Limits
 Citywide
Project Notes
 The State Water Resources Control Board's Trash Amendments requires Mission Viejo to install trash capture devices to prevent trash from commercial, industrial, high-density residential and transportation-oriented land areas from entering local creeks. In response, the City submitted a 10-year work plan to the State identifying these areas and indicating that automated retractable screens and pipe connector screens would be installed on all catch basin inlets serving these land areas. This CIP fulfills the unfunded portion of the Work Plan for FY23/24 through FY27/28. The unfunded portion for each fiscal year is a future ECP grant funding request for \$160,000 each year, matched with a \$40,000 local match of gas tax funds. Prior FY21/22 & 22/23 entries are now budgeted as separate CIP projects with ECP grant funding. The Plan extends to FY 30/31.

Project Title
 MV Trash & Runoff Abatement – Citywide (Catch Basin Debris Screens)
Project Description
 10-year workplan for the installation of automated retractable screens and pipe connector screens on all catch basin inlets citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$43,837
2024	Unfunded/Unknown	\$0	\$0	\$160,000	\$0	\$160,000	\$175,346
2025	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$45,195
2025	Unfunded/Unknown	\$0	\$0	\$160,000	\$0	\$160,000	\$180,782
2026	Unfunded/Unknown	\$0	\$0	\$160,000	\$0	\$160,000	\$186,386
2026	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$46,597
2027	Unfunded/Unknown	\$0	\$0	\$160,000	\$0	\$160,000	\$192,164
2027	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$48,041
2028	Unfunded/Unknown	\$0	\$0	\$160,000	\$0	\$160,000	\$198,121
2028	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$49,530
Totals:		\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,165,999

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number: 16-MVJO-TSP-3793
Additional Project IDs: CIP 17230
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications
Limits
 On Marguerite Parkway, frm El Toro Road to Auto Mall
Project Notes
 Project is active in FY21/22. Project budgeted in FY16/17. O&M extended to FY19/20 and FY20/21 by OCTA.

Project Title
 Marguerite Parkway Corridor Traffic Signal Synchronization
Project Description
 City of Mission Viejo Project P grant-funded project to synchronize 30 traffic signals on Marguerite Parkway in Mission Viejo. City to administer project.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 11-MVJO-ECP-3584
Additional Project IDs: CIP 799
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Irrigation system retrofits to reduce runoff
Limits
 On Marguerite Parkway, from Via Floreecer south to Venado
Project Notes
 General Fund: Prior year funds budgeted in FY11-12. 10-year O&M obligation through to FY22/23.

Project Title
 Marguerite Parkway Median Island Rehabilitation (CIP 799): Via Floreecer to Venado
Project Description
 Landscape renovation of Marguerite Parkway medians, including turf removal, new landscaping, drip irrigation system & related hardware elements to reduce irrigation runoff. Grant funding from OCTA TEA & 2 OCTA ECP awards.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$12,582	\$12,582	\$12,582
2023	General Fund	\$0	\$0	\$0	\$12,582	\$12,582	\$12,582
Totals:		\$0	\$0	\$0	\$25,164	\$25,164	\$25,164

Last Revised: 21-00 - Approved

Total Programmed: \$25,164

Local Project Number: 13-MVJO-ECP-3691**Additional Project IDs:** CIP 220**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Irrigation system retrofits to reduce runoff**Limits**

On Marguerite Pkwy, from Via Floreecer to Trabuco Rd

Project Notes

10-year O&M, from FY14-15 to FY23-24; O&M funded by Public Services General Fund.

Project Title

Marguerite Parkway Median Stormwater & Transportation Runoff Abatement Phase 1 (CIP 220)

Project Description

Install Marguerite Pkwy median island irrigation improvements to reduce irrigation runoff, by replacing existing overhead irrigation spray nozzles with drip irrigation emitters & bubblers & installing catch basin debris screens.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$3,933	\$3,933	\$3,933
2023	General Fund	\$0	\$0	\$0	\$3,933	\$3,933	\$3,933
2024	General Fund	\$0	\$0	\$0	\$3,933	\$3,933	\$3,933
Totals:		\$0	\$0	\$0	\$11,799	\$11,799	\$11,799

Last Revised: 21-00 - Approved

Total Programmed: \$11,799

TIP ID CP-10937

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number: 14-MVJO-ECP-3753**Additional Project IDs:** CIP 221**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Irrigation system retrofits to reduce runoff**Limits**

On Marguerite Pkwy, from Trabuco Rd to Alicia Pkwy

Project Notes

10-year O&M, from FY15-16 to FY24-25. O&M funded by Public Services General Fund; not needed for local match.

Project Title

Marguerite Parkway Median Stormwater & Transportation Runoff Abatement Phase 2 (CIP 221)

Project Description

Install Marguerite Pkwy median island irrigation improvements to reduce irrigation runoff, by replacing existing overhead irrigation spray nozzles with drip irrigation emitters & bubblers & installing catch basin debris screens.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2023	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2024	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2025	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
Totals:		\$0	\$0	\$0	\$2,980	\$2,980	\$2,980

Last Revised: 21-00 - Approved

Total Programmed: \$2,980

TIP ID CP-10939

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Marguerite Parkway, from Avery Parkway to the southerly city limit

Project Notes**Project Title**

Marguerite Parkway Pavement Rehabilitation: Avery Pkwy to Southerly City Limit

Project Description

Pavement rehabilitation of Marguerite Parkway, from Avery Pkwy to SCL

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$25,000	\$0	\$225,000	\$0	\$250,000	\$271,580
Totals:		\$25,000	\$0	\$225,000	\$0	\$250,000	\$271,580

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

TIP ID CP-10940

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Marguerite Parkway, from Crown Valley Parkway to Avery Parkway

Project Notes**Project Title**

Marguerite Parkway Pavement Rehabilitation: Crown Valley Parkway to Avery Parkway

Project Description

Pavement rehabilitation of Marguerite Parkway, from Crown Valley Parkway to Avery Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Measure M2 Local Fairshare	\$20,000	\$0	\$180,000	\$0	\$200,000	\$236,184
2027	Gas Tax	\$60,000	\$0	\$540,000	\$0	\$600,000	\$708,553
Totals:		\$80,000	\$0	\$720,000	\$0	\$800,000	\$944,737

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

Local Project Number:**Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Marguerite Parkway Pavement Rehabilitation: Trabuco Road to La Paz Road

Project Description

Pavement rehabilitation of Marguerite Parkway, from Trabuco Road to La Paz Road

Limits

On Marguerite Parkway, from Trabuco Road to La Paz Road

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Measure M2 Local Fairshare	\$30,000	\$0	\$270,000	\$0	\$300,000	\$344,526
2026	Gas Tax	\$40,000	\$0	\$360,000	\$0	\$400,000	\$459,369

Totals: \$70,000 \$0 \$630,000 \$0 \$700,000 \$803,895

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number: 15-MVJO-ECP-3767**Additional Project IDs:** CIP 225**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Irrigation system retrofits to reduce runoff**Project Title**

Marguerite Parkway Roadway Pollutant & Runoff Abatement: Alicia to Alarcon (CIP 225)

Project Description

Renovation of Marguerite Parkway medians, including turf removal, new landscaping, catch basin debris screens & laser drip irrigation systems. 2015 ECP Tier 1 request.

Limits

On Marguerite Parkway, from Alicia to Alarcon

Project Notes

10-year O&M, from FY16-17 to FY25-26. O&M funded by Public Services General Fund; not needed for local match.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2023	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2024	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2025	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2026	General Fund	\$0	\$0	\$0	\$745	\$745	\$745

Totals: \$0 \$0 \$0 \$3,725 \$3,725 \$3,725

Last Revised: 21-00 - Approved

Total Programmed: \$3,725

Local Project Number: 20-MVJO-ICE-3965**Additional Project IDs:** CIP 21246**Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn lane(s) to intersection**Project Title**

Marguerite Parkway/Jeronimo Road Intersection Capacity Enhancement Project

Project Description

Widen the Marguerite Parkway/Jeronimo Road intersection to add a second left turn lane for NB Marguerite Pkwy and add a second left turn lane for SB Marguerite Pkwy

Limits

Intersection of Marguerite Parkway and Jeronimo Road

Project Notes

Design is complete. Construction scheduled for Summer 2021.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Intersection Capacity Enhancements (ICE)	\$0	\$0	\$444,249	\$0	\$444,249	\$458,021
2022	Gas Tax	\$0	\$0	\$148,083	\$0	\$148,083	\$152,674

Totals: \$0 \$0 \$592,332 \$0 \$592,332 \$610,695

Last Revised: 21-00 - Approved

Total Programmed: \$592,332

Local Project Number:**Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Marguerite Parkway/La Paz Road Pavement Rehabilitation

Project Description

Pavement rehabilitation of: Marguerite Parkway, from La Paz Road to Oso Parkway; and, La Paz Road, from Marguerite Parkway to Olympiad Road

Limits

On Marguerite Parkway, from La Paz Road to Oso Parkway, and on La Paz Road, from Marguerite Parkway to Olympiad Road

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Gas Tax	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,116,897
2025	Measure M2 Local Fairshare	\$50,000	\$0	\$450,000	\$0	\$500,000	\$558,449

Totals: \$150,000 \$0 \$1,350,000 \$0 \$1,500,000 \$1,675,346

Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

Local Project Number: 16-MVJO-ECP-3855**Additional Project IDs:** CIP 229**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Irrigation system retrofits to reduce runoff**Limits**

On Marguerite Parkway, from Alarcon to Santa Margarita Parkway

Project Notes

10-year O&M, from FY17-18 to FY27-28. O&M funded by Public Services General Fund; not needed for local match.

Project Title

Marguerite Pkwy Roadway Pollutant & Runoff Abatement (CIP 229): Alarcon to Santa Margarita Parkway

Project Description

Renovation of Marguerite Parkway medians, including turf removal, new landscaping, catch basin debris screens & laser drip irrigation systems. Tier 1 ECP grant award.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2023	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2024	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2025	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2026	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2027	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
2028	General Fund	\$0	\$0	\$0	\$745	\$745	\$745
Totals:		\$0	\$0	\$0	\$5,215	\$5,215	\$5,215

Last Revised: 21-00 - Approved

Total Programmed: \$5,215**Local Project Number:****Additional Project IDs:** CIP 22837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Melinda Road, from Olympiad Road to Santa Margarita Parkway

Project Notes**Project Title**

Melinda Road Pavement Rehabilitation: Olympiad Road to Santa Margarita Pkwy

Project Description

Pavement rehabilitation of Melinda Road, from Olympiad Road to Santa Margarita Pkwy

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$60,000	\$0	\$540,000	\$0	\$600,000	\$616,740
Totals:		\$60,000	\$0	\$540,000	\$0	\$600,000	\$616,740

Last Revised: 21-00 - Approved

Total Programmed: \$600,000**Local Project Number:** 16-OCTA-CBT-3836**Additional Project IDs:****Type of Work:** Transit**Type of Work Description:** Transit - New Service**Limits**

Citywide

Project Notes

Public Works Director confirmed revised O&M local share and Project V grant award for FY21/22 and FY22/23.

Project Title

Mission Viejo Local Transit Circulator: Service and Operations

Project Description

Local transit service in Mission Viejo, funded with OCTA Project V grant & local match to fund capital & operating costs of a local circulator accessing senior & activity centers, the Laguna Niguel/Mission Viejo Metrolink Station & other locations.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$33,000	\$33,000	\$33,000
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
2023	Measure M2 Local Fairshare	\$0	\$0	\$0	\$33,000	\$33,000	\$33,000
Totals:		\$0	\$0	\$0	\$666,000	\$666,000	\$666,000

Last Revised: 21-00 - Approved

Total Programmed: \$666,000

TIP ID CP-10964

Local Project Number:
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - Operations and Maintenance

Project Title
 Mission Viejo Senior Transportation Program
Project Description
 Provision of senior transportation services, administered by the Recreation and Community Services Department, that is funded through the OCTA Senior Mobility Program funding allocation.

Limits
 Citywide
Project Notes
 M2 SMP: 5-year M2 Senior Mobility Program Funding Allocation to Mission Viejo (FY20/21 to FY24/25)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Senior Mobility Program (SMP)	\$0	\$0	\$0	\$58,655	\$58,655	\$58,655
2023	Senior Mobility Program (SMP)	\$0	\$0	\$0	\$110,641	\$110,641	\$110,641
2024	Senior Mobility Program (SMP)	\$0	\$0	\$0	\$111,000	\$111,000	\$111,000
2025	Senior Mobility Program (SMP)	\$0	\$0	\$0	\$111,000	\$111,000	\$111,000
Totals:		\$0	\$0	\$0	\$391,296	\$391,296	\$391,296

Last Revised: 21-00 - Approved

Total Programmed: \$391,296

TIP ID CP-10965

Local Project Number:
Additional Project IDs: CIP 20243
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other

Project Title
 Mission Viejo Storm Drain Atlas Update
Project Description
 Update the existing storm drain system atlas & GIS shapefiles by integrating construction drawing scans with the storm drain GIS shapefiles to assist in regular & emergency maintenance of the city's storm drain system

Limits
 Citywide
Project Notes
 Project is active in FY21/22. Prior year funding of \$30,000 in gas tax funding.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10969

Local Project Number:
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Bioswales and Bioretention systems

Project Title
 Mission Viejo TRAP: Olympiad Road Bioretention Basins with Trash Capture
Project Description
 Divert runoff from a 25 ac site adjacent to Olympiad Rd into 2 bioretention basins & retrofit catch basins on Felipe Rd & in Curtis Park with ARS & CPS

Limits
 Adjacent to Olympiad Road, south of Escatron, to Curtis Park
Project Notes
 M2 ECP-1: Project was awarded FY19/20 ECP Tier 1 grant funding. Subsequent consultant engineering work on a final design & additional geotechnical borings concluded that the additional grading/stabilization needed for the construction of the bioretention basins, would exceed the grant-funded project scope and budget. On 4/28/2020, the City of Mission Viejo City Council amended the FY19/20 M2-7-Year CIP to cancel the project. City re-submitted a new ECP grant application on 5/2021.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Environmental Cleanup Program (ECP) - Tier 1	\$340,000	\$0	\$0	\$0	\$340,000	\$340,000
2022	Unfunded/Unknown	\$366,870	\$0	\$0	\$0	\$366,870	\$366,870
Totals:		\$706,870	\$0	\$0	\$0	\$706,870	\$706,870

Last Revised: 21-00 - Approved

Total Programmed: \$706,870

TIP ID CP-10970

Local Project Number:
Additional Project IDs: CIP 22837
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Muirlands Blvd Pavement Rehabilitation: Alicia Parkway to La Paz Road
Project Description
 Pavement rehabilitation of Muirlands Blvd from Alicia Parkway to La Paz Road

Limits
 Muirlands Blvd, from Alicia Parkway to La Paz Road
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$49,000	\$0	\$441,000	\$0	\$490,000	\$503,671
2022	Measure M2 Local Fairshare	\$11,000	\$0	\$99,000	\$0	\$110,000	\$113,069
Totals:		\$60,000	\$0	\$540,000	\$0	\$600,000	\$616,740

Last Revised: 21-00 - Approved

Total Programmed: \$600,000

Local Project Number:
Additional Project IDs: CIP 22837
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Muirlands Blvd Pavement Rehabilitation: Los Alisos Blvd to Alicia Parkway
Project Description
 Pavement rehabilitation of Muirlands Blvd, from Los Alisos Blvd to Alicia Parkway

Limits
 Muirlands Blvd, from Los Alisos Blvd to Alicia Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Local Streets and Roads apportionments	\$30,000	\$0	\$270,000	\$0	\$300,000	\$308,370
2022	Measure M2 Local Fairshare	\$5,000	\$0	\$45,000	\$0	\$50,000	\$51,395
Totals:		\$35,000	\$0	\$315,000	\$0	\$350,000	\$359,765

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$350,000

Local Project Number:
Additional Project IDs: CIP 22333
Type of Work: Bikeways
Type of Work Description: Bikeways - Extension of existing route

Project Title
 North Oso Creek Bicycle/Pedestrian Trail
Project Description
 Preliminary design of a north/south bicycle and pedestrian trail from Casta Del Sol to Jeronimo Road, to extend an existing bicycle and pedestrian trail along the Oso Creek.

Limits
 Easterly of Marguerite Parkway, bounded by Casta Del Sol to the north and Jeronimo Road to the south, in an open space spine.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
Totals:		\$100,000	\$0	\$0	\$0	\$100,000	\$100,000

Project Notes

Preliminary design and cost estimates to extend the Oso Creek bicycle and pedestrian trail within the City's open space area easterly of Marguerite Parkway, bounded by Casta Del Sol to the north and Jeronimo Road to the south, to continue to implement active transportation improvements in the City.

Last Revised: 21-00 - Approved

Total Programmed: \$100,000

Local Project Number: 17-MVJO-TSP-3876
Additional Project IDs: CIP 18236
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Project Title
 Olympiad Road - Felipe Road Traffic Signal Synchronization
Project Description
 2017 Project P award to synchronize 18 signals on Olympiad Road and Felipe Road in the City of Mission Viejo. City to administer project.

Limits
 On Olympiad Road, from Marguerite Pkwy to La Paz Road; & on Felipe Road, from La Paz Road to Marguerite Pkwy

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Project Notes

Project is active in FY21/22. Two years of O&M (FY19/20 and FY20/21).

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs: CIP XX837
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Olympiad Road Pavement Rehabilitation: Jeronimo Road to La Paz Road
Project Description
 Pavement rehabilitation of Olympiad Road, from Jeronimo Road to La Paz Road

Limits
 On Olympiad Road, from Jeronimo Road to La Paz Road

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$60,000	\$0	\$540,000	\$0	\$600,000	\$651,793
Totals:		\$60,000	\$0	\$540,000	\$0	\$600,000	\$651,793

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$600,000

Local Project Number:**Additional Project IDs:** CIP 22837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Olympiad Road, from Marguerite Parkway to Alicia Parkway

Project Notes**Project Title**

Olympiad Road Pavement Rehabilitation: Marguerite Parkway to Alicia Parkway

Project Description

Pavement rehabilitation of Olympiad Road, from Marguerite Parkway to Alicia Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Measure M2 Local Fairshare	\$60,000	\$0	\$540,000	\$0	\$600,000	\$616,740
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Totals:		\$60,000	\$0	\$540,000	\$0	\$600,000	\$616,740
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Last Revised: 21-00 - Approved

Total Programmed: \$600,000

TIP ID CP-11444

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

On Oso Parkway, from Marguerite Parkway to ECL

Project Notes**Project Title**

Oso Parkway Pavement Rehabilitation: Marguerite Parkway to ECL

Project Description

Pavement rehabilitation of Oso Parkway, from Marguerite Parkway to ECL

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2027	Measure M2 Local Fairshare	\$50,000	\$0	\$450,000	\$0	\$500,000	\$590,461
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2027	Gas Tax	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,180,922
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Totals:		\$150,000	\$0	\$1,350,000	\$0	\$1,500,000	\$1,771,383
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Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

TIP ID CP-11770

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP 16226**Type of Work:** Interchange**Type of Work Description:** Interchange - Widen interchange between street and freeway**Limits**

Oso Parkway/I-5 NB onramp

Project Notes

Onramp improvements wholly funded from developer contributions to the South County Roadway Improvement Program (SCRIP). Project scope modified by Caltrans to add a WB bicycle lane on Oso Parkway, across the Oso Parkway/I-5 freeway bridge northbound onramp lanes, to extend an existing bicycle lane on WB Oso Parkway, as required by Caltrans.

Project Title

Oso Parkway/I-5 NB On-Ramp Improvements

Project Description

Widen the entrance to the Oso Parkway/I-5 NB onramp, from 1 to 2 lanes to provide 2 continuous lanes along the entire ramp, and extend an existing bicycle lane on WB Oso Pkwy across the NB onramp lanes.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Developer	\$200,000	\$850,000	\$1,200,000	\$0	\$2,250,000	\$2,313,550
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Totals:		\$200,000	\$850,000	\$1,200,000	\$0	\$2,250,000	\$2,313,550
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Last Revised: 21-00 - Approved

Total Programmed: \$2,250,000

TIP ID CP-11772

IMPLEMENTING AGENCY Mission Viejo, City of

Local Project Number:**Additional Project IDs:** CIP XX837**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Oso Parkway, from ECL to Marguerite Parkway, and Marguerite Parkway, from Oso Parkway to Crown Valley Parkway

Project Notes**Project Title**

Oso Parkway/Marguerite Parkway Pavement Rehabilitation

Project Description

Pavement rehabilitation of Oso Parkway, from ECL to Marguerite Parkway, and of Marguerite Parkway, from Oso Parkway to Crown Valley Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2028	Gas Tax	\$24,000	\$0	\$216,000	\$0	\$240,000	\$291,463
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2028	Measure M2 Local Fairshare	\$96,000	\$0	\$864,000	\$0	\$960,000	\$1,165,854
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Totals:		\$120,000	\$0	\$1,080,000	\$0	\$1,200,000	\$1,457,317
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Last Revised: 21-00 - Approved

Total Programmed: \$1,200,000

Local Project Number: 21-OCTA-TSP-4001

Additional Project IDs: CIP 22251

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Project Title

Portola Parkway/Santa Margarita Parkway RTSSP

Project Description

Mission Viejo's 20% local match for Primary Implementation and 2 years of O&M for Mission Viejo traffic signals on Santa Margarita Parkway, funded through a 2021 Project P project to signalize 68 signals on Portola Pkwy and Santa Margarita Pkwy

Limits

On Portola Parkway and Santa Margarita Parkway, from Paloma in Lake Forest to Plano Trabuco in Rancho Santa Margarita

FISCAL YEAR FUND TYPE

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Air Quality Management District	\$0	\$0	\$89,000	\$0	\$89,000	\$91,759

Project Notes

Mission Viejo's 20% local match (\$89,000) funded with the City's AB2766 subvention funds, for the synchronization of Mission Viejo traffic signals on Santa Margarita Parkway. The TSSP project is funded with a multi-jurisdictional 2021 Project P grant to signalize 68 signals on Portola Parkway and Santa Margarita Parkway. The City of Lake Forest will be the project manager.

Totals: \$0 \$0 \$89,000 \$0 \$89,000 \$91,759

Last Revised: 21-00 - Approved

Total Programmed: \$89,000

Local Project Number:

Additional Project IDs: CIP 838

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title

Residential Resurfacing

Project Description

Resurfacing of local residential and collector streets in the City of Mission Viejo. Resurfacing is conducted on a 7-year cycle, with one of seven geographic resurfacing districts resurfaced each year over the course of the 7-year cycle.

Limits

Ongoing program to resurface city collector and residential streets on a 7-year cycle by district

FISCAL YEAR

FUND TYPE

ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED

Project Notes

There is no Engineering costs assigned to Residential Resurfacing, since the project is administered each year by city staff.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Gas Tax	\$0	\$0	\$815,456	\$0	\$815,456	\$840,735
2022	Local Streets and Roads apportionments	\$0	\$0	\$1,510,897	\$0	\$1,510,897	\$1,557,735
2022	Measure M2 Local Fairshare	\$0	\$0	\$233,647	\$0	\$233,647	\$240,890
2023	Gas Tax	\$0	\$0	\$490,000	\$0	\$490,000	\$520,851
2023	Local Streets and Roads apportionments	\$0	\$0	\$1,655,000	\$0	\$1,655,000	\$1,759,200
2023	Measure M2 Local Fairshare	\$0	\$0	\$725,000	\$0	\$725,000	\$770,647
2024	Measure M2 Local Fairshare	\$0	\$0	\$170,000	\$0	\$170,000	\$186,305
2024	Local Streets and Roads apportionments	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$1,534,278
2024	Gas Tax	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,315,095
2025	Gas Tax	\$0	\$0	\$95,000	\$0	\$95,000	\$107,339
2025	Local Streets and Roads apportionments	\$0	\$0	\$1,675,000	\$0	\$1,675,000	\$1,892,559
2025	Measure M2 Local Fairshare	\$0	\$0	\$1,040,000	\$0	\$1,040,000	\$1,175,082
2026	Local Streets and Roads apportionments	\$0	\$0	\$1,990,000	\$0	\$1,990,000	\$2,318,176
2026	Measure M2 Local Fairshare	\$0	\$0	\$450,000	\$0	\$450,000	\$524,211
2026	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$232,983
2027	Local Streets and Roads apportionments	\$0	\$0	\$1,657,000	\$0	\$1,657,000	\$1,990,098
2027	Measure M2 Local Fairshare	\$0	\$0	\$863,000	\$0	\$863,000	\$1,036,484
2028	Local Streets and Roads apportionments	\$0	\$0	\$1,650,000	\$0	\$1,650,000	\$2,043,123
2028	Measure M2 Local Fairshare	\$0	\$0	\$350,000	\$0	\$350,000	\$433,390

Totals: \$0 \$0 \$18,170,000 \$0 \$18,170,000 \$20,479,181

Last Revised: 21-00 - Approved

Total Programmed: \$18,170,000

Local Project Number:
Additional Project IDs: CIP 836
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Project Title
 Residential Sidewalk Repair
Project Description
 Ongoing program to repair and replace sidewalks and curb and gutter; program conducted concurrently with residential resurfacing districts work.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	Gas Tax	\$0	\$0	\$10,000	\$0	\$10,000	\$10,310	
Project Notes	2022	Measure M2 Local Fairshare	\$0	\$0	\$15,000	\$0	\$15,000	\$15,465	
	2023	Measure M2 Local Fairshare	\$0	\$0	\$15,000	\$0	\$15,000	\$15,944	
	2023	Gas Tax	\$0	\$0	\$10,000	\$0	\$10,000	\$10,630	
	2024	Gas Tax	\$0	\$0	\$20,000	\$0	\$20,000	\$21,918	
	2024	Measure M2 Local Fairshare	\$0	\$0	\$5,000	\$0	\$5,000	\$5,480	
	2025	Measure M2 Local Fairshare	\$0	\$0	\$5,000	\$0	\$5,000	\$5,649	
	2025	Gas Tax	\$0	\$0	\$20,000	\$0	\$20,000	\$22,598	
	2026	Gas Tax	\$0	\$0	\$20,000	\$0	\$20,000	\$23,298	
	2026	Measure M2 Local Fairshare	\$0	\$0	\$5,000	\$0	\$5,000	\$5,825	
	2027	Gas Tax	\$0	\$0	\$20,000	\$0	\$20,000	\$24,020	
	2027	Measure M2 Local Fairshare	\$0	\$0	\$5,000	\$0	\$5,000	\$6,005	
	2028	Measure M2 Local Fairshare	\$0	\$0	\$5,000	\$0	\$5,000	\$6,191	
	2028	Gas Tax	\$0	\$0	\$20,000	\$0	\$20,000	\$24,765	
	Totals:			\$0	\$0	\$175,000	\$0	\$175,000	\$198,098

Last Revised: 21-00 - Approved

Total Programmed: \$175,000

Local Project Number:
Additional Project IDs: CIP 22252
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Via Escolar Pavement Rehabilitation
Project Description
 A cooperative project with the City of San Juan Capistrano to resurface Via Escolar, from Marguerite Parkway easterly to its terminus.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Via Escolar, from Marguerite Parkway easterly to its terminus	2022	Agency Contribution	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
Project Notes	2022	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
	Totals:			\$0	\$0	\$200,000	\$0	\$200,000

A cooperative project with the City of San Juan Capistrano to resurface Via Escolar, from Marguerite Parkway easterly to its terminus, with an Asphalt Rubberized Hot Mix (ARHM) overlay. The City of San Juan Capistrano owns the southerly half of Via Escolar. The Agency Contribution funding is from the City of San Juan Capistrano.

Last Revised: 21-00 - Approved

Total Programmed: \$200,000

Local Project Number: 16-NBCH-CBT-3832
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - New Service

Project Title
 Balboa Peninsula Trolley
Project Description
 Shuttle program for the Balboa Peninsula area.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Balboa Peninsula	2022	Other	\$0	\$0	\$0	\$58,819	\$58,819	\$58,819
Other: Balboa Village Parking Management District	2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$320,668	\$320,668	\$320,668
Totals:			\$0	\$0	\$0	\$379,487	\$379,487	\$379,487

Last Revised: 21-00 - Approved

Total Programmed: \$379,487

Local Project Number: 18-NBCH-CBT-3913
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - New Service

Project Title
 Balboa Peninsula Trolley Expansion
Project Description
 Provide trolley service for an additional 5 weekends in August through to Labor Day

Limits
 Balboa Peninsula
Project Notes
 Other: Balboa Village Parking Management District

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$265,679	\$265,679	\$265,679
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$202,228	\$202,228	\$202,228
Totals:		\$0	\$0	\$0	\$467,907	\$467,907	\$467,907

Last Revised: 21-00 - Approved

Total Programmed: \$467,907

Local Project Number: 18-IRVN-TSP-3902
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Culver Dr. / Bonita Canyon Dr. Traffic Signal Synchronization
Project Description
 This project enhances traffic signal coordination at 22 signals along the Culver Drive - Bonita Canyon Drive corridor.

Limits
 Culver Drive - Bonita Canyon Drive Corridor
Project Notes
 No new funds for FY21/22. Carryover project led by City of Irvine.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 19-IRVN-TSP-3937
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 MacArthur Blvd Regional Traffic Signal Synchronization
Project Description
 This project enhances traffic signal coordination at 22 signals along the MacArthur Boulevard corridor.

Limits
 MacArthur Boulevard from Coast Highway to Birch Street
Project Notes
 No new funds for FY21/22. Carryover project led by City of Irvine.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Various Pavement Rehabilitation Projects
Project Description
 Various pavement rehabilitation projects as determined by the Pavement Management Program and field reviews

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	General Fund	\$347,600	\$0	\$3,128,400	\$0	\$3,476,000	\$3,572,980
Project Notes M Fair Share (27%) Gas Tax (26%) General Fund (23.8%) LSR: SB1 Fund (23%)	2022	Local Streets and Roads apportionments	\$200,000	\$0	\$1,800,000	\$0	\$2,000,000	\$2,055,800
	2022	Gas Tax	\$133,455	\$0	\$1,201,095	\$0	\$1,334,550	\$1,371,784
	2022	Measure M2 Local Fairshare	\$220,000	\$0	\$1,980,000	\$0	\$2,200,000	\$2,261,380
	2023	General Fund	\$150,000	\$0	\$1,350,000	\$0	\$1,500,000	\$1,584,997
	2023	Local Streets and Roads apportionments	\$165,000	\$0	\$1,485,000	\$0	\$1,650,000	\$1,743,497
	2023	Gas Tax	\$205,000	\$0	\$1,845,000	\$0	\$2,050,000	\$2,166,163
	2023	Measure M2 Local Fairshare	\$186,722	\$0	\$1,680,501	\$0	\$1,867,223	\$1,973,029
	2024	Gas Tax	\$205,000	\$0	\$1,845,000	\$0	\$2,050,000	\$2,226,959
	2024	General Fund	\$150,000	\$0	\$1,350,000	\$0	\$1,500,000	\$1,629,482
	2024	Local Streets and Roads apportionments	\$165,000	\$0	\$1,485,000	\$0	\$1,650,000	\$1,792,430
	2024	Measure M2 Local Fairshare	\$192,411	\$0	\$1,731,695	\$0	\$1,924,106	\$2,090,198
	2025	Local Streets and Roads apportionments	\$165,000	\$0	\$1,485,000	\$0	\$1,650,000	\$1,842,881
	2025	Measure M2 Local Fairshare	\$198,601	\$0	\$1,787,412	\$0	\$1,986,013	\$2,218,173
	2025	Gas Tax	\$205,000	\$0	\$1,845,000	\$0	\$2,050,000	\$2,289,640
	2025	General Fund	\$150,000	\$0	\$1,350,000	\$0	\$1,500,000	\$1,675,346
	2026	Measure M2 Local Fairshare	\$203,832	\$0	\$1,834,489	\$0	\$2,038,321	\$2,340,851
	2026	General Fund	\$150,000	\$0	\$1,350,000	\$0	\$1,500,000	\$1,722,632
	2026	Gas Tax	\$205,000	\$0	\$1,845,000	\$0	\$2,050,000	\$2,354,264
	2026	Local Streets and Roads apportionments	\$165,000	\$0	\$1,485,000	\$0	\$1,650,000	\$1,894,895
	2027	Gas Tax	\$205,000	\$0	\$1,845,000	\$0	\$2,050,000	\$2,420,891
	2027	Measure M2 Local Fairshare	\$211,334	\$0	\$1,902,002	\$0	\$2,113,336	\$2,495,686
	2027	General Fund	\$150,000	\$0	\$1,350,000	\$0	\$1,500,000	\$1,771,384
	2027	Local Streets and Roads apportionments	\$165,000	\$0	\$1,485,000	\$0	\$1,650,000	\$1,948,522
	2028	Gas Tax	\$205,000	\$0	\$1,845,000	\$0	\$2,050,000	\$2,489,583
	2028	Measure M2 Local Fairshare	\$217,326	\$0	\$1,955,930	\$0	\$2,173,256	\$2,639,269
	2028	Local Streets and Roads apportionments	\$165,000	\$0	\$1,485,000	\$0	\$1,650,000	\$2,003,811
	2028	General Fund	\$150,000	\$0	\$1,350,000	\$0	\$1,500,000	\$1,821,646
				Totals:	\$5,231,281	\$0	\$47,081,523	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$52,312,803

Local Project Number: 20-NBCH-ICE-3966
Additional Project IDs:
Type of Work: Bridge
Type of Work Description: Bridge - Construction of new bridge crossing

Project Title
 West Coast Highway Intersection Improvements and Pedestrian Bridge
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.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bridge will span Superior Ave at the intersection of Pacific Coast Hwy and Balboa Blvd	2023	General Fund	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,062,961
	2024	General Fund	\$0	\$0	\$12,400,000	\$0	\$12,400,000	\$13,589,319
			Totals:	\$0	\$1,000,000	\$12,400,000	\$0	\$14,652,280

Last Revised: 21-00 - Approved

Total Programmed: \$13,400,000

Local Project Number:	Project Title
Additional Project IDs:	ADA (Americans with Disabilities Act) Upgrades (Annual)
Type of Work: Pedestrian	Project Description
Type of Work Description: Pedestrian - Installation of ADA access ramps	The project consists of curb ramp, sidewalk, and driveway upgrades and improvements to satisfy current ADA standards and requirements.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Various Streets within Unincorporated Orange County	2023 Other \$100,000 \$0 \$330,000 \$0 \$430,000 \$450,777
Project Notes	2024 Other \$100,000 \$0 \$330,000 \$0 \$430,000 \$461,651
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)	2025 Other \$100,000 \$0 \$330,000 \$0 \$430,000 \$472,862
	2026 Other \$100,000 \$0 \$330,000 \$0 \$430,000 \$484,421
	2027 Other \$100,000 \$0 \$330,000 \$0 \$430,000 \$496,338
	2028 Other \$100,000 \$0 \$330,000 \$0 \$430,000 \$508,625
	Totals: \$600,000 \$0 \$1,980,000 \$0 \$2,580,000 \$2,874,674
Last Revised: 21-00 - Approved	Total Programmed: \$2,580,000

TIP ID CP-11532	IMPLEMENTING AGENCY Orange County
Local Project Number:	Project Title
Additional Project IDs:	ADA (Americans with Disabilities Act) Upgrades (Annual) - Northeast Tustin
Type of Work: Pedestrian	Project Description
Type of Work Description: Pedestrian - Installation of ADA access ramps	The project consists of curb ramp, sidewalk, and driveway upgrades and improvements to satisfy current ADA standards and requirements.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
The area surrounded by Foothill Blvd, Newport Ave and Skyline Drive within Unincorporated County island of North Tustin	2022 Other \$317,500 \$40,000 \$624,000 \$0 \$981,500 \$1,002,084
Project Notes	Totals: \$317,500 \$40,000 \$624,000 \$0 \$981,500 \$1,002,084
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)	
Last Revised: 21-00 - Approved	Total Programmed: \$981,500

TIP ID CP-11534	IMPLEMENTING AGENCY Orange County
Local Project Number:	Project Title
Additional Project IDs:	ADA Upgrades (Annual) Midway City
Type of Work: Pedestrian	Project Description
Type of Work Description: Pedestrian - Installation of ADA access ramps	The project consists of constructing curb ramps, sidewalk, and driveway upgrades and improvement to satisfy current ADA standards and requirements.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Various streets within Unincorporated Orange County	2022 Other \$32,000 \$12,000 \$65,000 \$0 \$109,000 \$111,387
Project Notes	Totals: \$32,000 \$12,000 \$65,000 \$0 \$109,000 \$111,387
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)	
Last Revised: 21-00 - Approved	Total Programmed: \$109,000

TIP ID CP-11724	IMPLEMENTING AGENCY Orange County
Local Project Number:	Project Title
Additional Project IDs:	Antonio Parkway Gateway Improvements
Type of Work: Safety	Project Description
Type of Work Description: Safety - Install curb median	The project consists of installing a raised median along Antonio Parkway.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
1500 feet along Antonio Parkway from the end of City of Rancho Santa Margarita boundary line	Totals: \$0 \$0 \$0 \$0 \$0 \$0 \$0
Project Notes	
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017). Carryover project for FY21/22.	
Last Revised: 21-00 - Approved	Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through lane(s) to intersection**Project Title**

Antonio Pkwy and Crown Valley Pkwy Intersection Improvements

Project Description

The project consists of adding travel lanes to the intersection to accommodate future traffic demands.

Limits

Intersection of Antonio Parkway and Crown Valley Parkway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2023	Other	\$0	\$0	\$747,120	\$0	\$747,120	\$794,159
2023	Gas Tax	\$427,500	\$84,000	\$252,880	\$0	\$764,380	\$785,591

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) [\$462,000] Fund Type - Other: South County Road Improvement Program [Design Phase and Construction Phase (\$285,120)]

Totals:		\$427,500	\$84,000	\$1,000,000	\$0	\$1,511,500	\$1,579,750
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Last Revised: 21-00 - Approved

Total Programmed: \$1,511,500**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Barrett Lane Drainage and Sidewalk Improvement

Project Description

The proposed project consists of installing a storm drain system and constructing sidewalk improvements.

Limits

Along Circula Panorama, Fairhaven Extension and Barrett Lane

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Other	\$504,000	\$0	\$0	\$0	\$504,000	\$504,000
2023	Other	\$210,000	\$0	\$1,820,000	\$0	\$2,030,000	\$2,144,589

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Totals:		\$714,000	\$0	\$1,820,000	\$0	\$2,534,000	\$2,648,589
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Last Revised: 21-00 - Approved

Total Programmed: \$2,534,000**Local Project Number:****Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Other**Project Title**

Brea Boulevard Bridge Replacement and Corridor Enhancement

Project Description

The project consists of removal and reconstruction of 3 new bridges, construction of retaining walls, roadway and intersection grading, and utility relocations.

Limits

Canyondale Drive to Orange County / Los Angeles County Boundary Limit

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2024	Other	\$30,000	\$280,000	\$0	\$0	\$310,000	\$336,856
2025	Other	\$710,000	\$630,000	\$0	\$0	\$1,340,000	\$1,421,828
2026	Other	\$135,000	\$25,000	\$30,800,000	\$0	\$30,960,000	\$36,043,430
2027	Other	\$135,000	\$10,000	\$20,800,000	\$0	\$20,945,000	\$25,128,327
2028	Another City	\$135,000	\$10,000	\$359,457	\$0	\$504,457	\$592,483
2028	Gas Tax	\$0	\$0	\$9,000,000	\$0	\$9,000,000	\$11,144,310
2028	Other	\$0	\$0	\$40,543	\$0	\$40,543	\$50,203

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017). Fund Type - Another City: City of Brea Contribution \$359,457; Project costs continued in future years.

Totals:		\$1,145,000	\$955,000	\$61,000,000	\$0	\$63,100,000	\$74,717,437
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Last Revised: 21-00 - Approved

Total Programmed: \$63,100,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Project Title**

Brea Boulevard Corridor Improvement

Project Description

The project consists of reconstruction of roadway pavement, installation of raised medians, and traffic signals.

Limits

Canyondale Drive to Orange County / Los Angeles County Boundary Limit

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2027	Other	\$170,000	\$0	\$0	\$0	\$170,000	\$170,000
2028	Other	\$170,000	\$0	\$0	\$0	\$170,000	\$170,000

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Totals:		\$340,000	\$0	\$0	\$0	\$340,000	\$340,000
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Last Revised: 21-00 - Approved

Total Programmed: \$340,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 1 lane to existing roadway in project limits**Limits**

Brookhurst Street from Cerritos Avenue to Ball Road

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017). Carryover for FY21/22.

Last Revised: 21-00 - Approved

Project Title

Brookhurst Street Road and Sidewalk Improvements

Project Description

The project consists of constructing an additional southbound lane to improve traffic flow, bike lane and sidewalk improvements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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Totals:	\$0	\$0	\$0		\$0	\$0	\$0
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Total Programmed: \$0**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Pedestrian bridge**Limits**

over Metrolink railroad tracks.

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Last Revised: 21-00 - Approved

Project Title

Coast Highway Bikeway and Pedestrian Bridge at Capistrano Beach

Project Description

The project consists of replacement and/or retrofit of existing pedestrian bridge per Caltrans seismic standards

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Other	\$225,000	\$15,000	\$0	\$0	\$240,000	\$240,465
2023	Other	\$240,000	\$15,000	\$0	\$0	\$255,000	\$255,944
2024	Other	\$135,000	\$10,000	\$4,270,000	\$0	\$4,415,000	\$4,825,507

Totals:	\$600,000	\$40,000	\$4,270,000	\$0	\$0	\$4,910,000	\$5,321,916
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Total Programmed: \$4,910,000**Local Project Number:** 15-ORCO-ACE-3779**Additional Project IDs:** 17-ORCO-ACE-3868**Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 4 lanes to existing roadway in project limits**Limits**

from Los Patrones Parkway to Ortega Highway

Project Notes

Last Revised: 21-00 - Approved

Project Title

Cow Camp Road (Segment 2)

Project Description

The project will be designed to continue segment 1 and continue east to the terminus at Ortega Hwy. The project construction is new 4 lane roadway between project limits.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Arterial Capacity Enhancements (ACE)	\$500,000	\$0	\$1,427,770	\$0	\$1,927,770	\$1,972,031
2022	Gas Tax		\$0	\$0	\$572,230	\$572,230	\$589,969
2023	Gas Tax		\$0	\$0	\$1,427,770	\$1,427,770	\$1,517,664

Totals:	\$500,000	\$0	\$3,427,770	\$0	\$3,927,770	\$4,079,664
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Total Programmed: \$3,927,770**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

Crawford Canyon Road from Willis Lane to Newport Avenue, and Newport Avenue from Hyde Park Drive to Crawford Canyon Road

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Last Revised: 21-00 - Approved

Project Title

Crawford Canyon Road Sidewalk Extension

Project Description

The project consists of extending sidewalk along Crawford Canyon Road and Newport Avenue in order to enhance pedestrian safety and access by addressing the gap in connectivity. The project also includes upgrades to the existing traffic signal system

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
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2022	Other	\$122,500	\$62,500	\$1,121,250	\$0	\$1,306,250	\$1,342,946
2022	Gas Tax	\$122,500	\$62,500	\$478,750	\$0	\$663,750	\$680,528
2023	Gas Tax	\$122,500	\$62,500	\$0	\$0	\$185,000	\$188,935
2023	Other	\$122,500	\$62,500	\$0	\$0	\$185,000	\$188,935
2024	Gas Tax	\$20,000	\$12,500	\$0	\$0	\$32,500	\$33,699
2024	Other	\$20,000	\$12,500	\$2,500,000	\$0	\$2,532,500	\$2,773,481

Totals:	\$530,000	\$275,000	\$4,100,000	\$0	\$4,905,000	\$5,208,524
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Total Programmed: \$4,905,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Project Title**

El Toro Road Corridor Improvements

Project Description

The project consists of widening El Toro Road to its designated MPAH classification.

Limits

from Glenn Ranch Road to Live Oak Canyon Road

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) Fund Type – Traffic Impact Fees: El Toro Road Fee Program (Construction Phase)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$62,000	\$0	\$0	\$0	\$62,000	\$62,000
2024	Gas Tax	\$635,000	\$225,000	\$0	\$0	\$860,000	\$881,580
2025	Gas Tax	\$256,000	\$610,000	\$0	\$0	\$866,000	\$945,231
2025	Other	\$230,000	\$0	\$0	\$0	\$230,000	\$230,000
2026	Gas Tax	\$0	\$760,000	\$0	\$0	\$760,000	\$885,334
2026	Other	\$132,000	\$0	\$0	\$0	\$132,000	\$132,000
2027	Gas Tax	\$0	\$75,000	\$0	\$0	\$75,000	\$90,077
2027	Traffic Impact Fees	\$0	\$0	\$3,947,050	\$0	\$3,947,050	\$4,740,505
2027	Other	\$301,000	\$0	\$5,552,950	\$0	\$5,853,950	\$6,970,231
Totals:		\$1,616,000	\$1,670,000	\$9,500,000	\$0	\$12,786,000	\$14,936,958

Last Revised: 21-00 - Approved

Total Programmed: \$12,786,000**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Gilbert Street Improvements at Railroad Crossing (Phase 2)

Project Description

The project consists of installing a new traffic signal and constructing raised medians to enhance safety at railroad crossing and constructing accessible curb ramps and sidewalk improvements.

Limits

Along Gilbert Street at Pacific Place Union Pacific Railroad (UPRR) Crossing in the Cities of Anaheim and Stanton

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$231,000	\$0	\$10,000	\$0	\$241,000	\$241,310
2023	Other	\$88,000	\$0	\$2,078,700	\$0	\$2,166,700	\$2,297,577
2024	Other	\$0	\$0	\$30,000	\$0	\$30,000	\$32,877
Totals:		\$319,000	\$0	\$2,118,700	\$0	\$2,437,700	\$2,571,764

Last Revised: 21-00 - Approved

Total Programmed: \$2,437,700**Local Project Number:****Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Install guard rails, curbs or other safety barriers along road**Project Title**

Guardrail Project -Silverado Canyon Road

Project Description

The project consists of upgrading damaged, substandard, and missing guardrails along various streets.

Limits

Various streets within Unincorporated Orange County

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$29,775
Totals:		\$4,000	\$0	\$25,000	\$0	\$29,000	\$29,775

Last Revised: 21-00 - Approved

Total Programmed: \$29,000

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Install guard rails, curbs or other safety barriers along road**Project Title**

Guardrail Projects (Annual)

Project Description

The project consist of upgrading damaged, substandard, and missing guardrails along various streets.

Limits

Various streets within Unincorporated Orange County

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$30,574
2024	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$31,398
2025	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$32,247
2026	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$33,123
2027	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$34,026
2028	Other	\$4,000	\$0	\$25,000	\$0	\$29,000	\$34,956

Totals: \$24,000 \$0 \$150,000 \$0 \$174,000 \$196,324

Last Revised: 21-00 - Approved

Total Programmed: \$174,000

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Kellogg Drive Sidewalk Rehabilitation (Annual)

Project Description

The project consists of sidewalk improvements to close the sidewalk gaps.

Limits

Kellogg Drive between McCarthy Lane and Old Ranch Road

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$450,000	\$0	\$71,000	\$0	\$521,000	\$523,201

Totals: \$450,000 \$0 \$71,000 \$0 \$521,000 \$523,201

Last Revised: 21-00 - Approved

Total Programmed: \$521,000

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Widening of existing bike route**Project Title**

Laguna Canyon Road, Road Improvements (Segment 4) (Phases 2 to 4)

Project Description

The project will widen shoulders to facilitate a 3,500 feet Class II bike lane and undergrounding Southern California Edison power poles. Combined project with Caltrans includes construction of drainage culvert, roadway widening, and restriping and m

Limits

El Toro Road to SR-73

Project Notes

Fund Type - Other: Coastal Area Road Improvements and Traffic Signals Road Fee Program (CARITS \$6,627,137) Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$60,000	\$0	\$1,263,000	\$0	\$1,323,000	\$1,362,153
2023	Other	\$50,000	\$0	\$1,054,825	\$0	\$1,104,825	\$1,171,238
2024	Other	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000

Totals: \$160,000 \$0 \$2,317,825 \$0 \$2,477,825 \$2,583,391

Last Revised: 21-00 - Approved

Total Programmed: \$2,477,825

Local Project Number:**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Project Title**

Loma Ridge Road Widening

Project Description

The project consists of widening the road to improve flow and dependability of access to the EOC.

Limits

Santiago Canyon Road to Orange County Emergency Operations Center (EOC)

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$135,000	\$0	\$7,862,676	\$0	\$7,997,676	\$8,241,419
2023	Gas Tax	\$0	\$0	\$441,784	\$0	\$441,784	\$469,599

Totals: \$135,000 \$0 \$8,304,460 \$0 \$8,439,460 \$8,711,018

Last Revised: 21-00 - Approved

Total Programmed: \$8,439,460

Local Project Number: 21-ORCO-ACE-3991

Additional Project IDs:

Type of Work: New Facility

Type of Work Description: New Facility - New 4 lane roadway between project limits

Project Title

Los Patrones Parkway Extension (PA&ED Phase Only)

Project Description

The project would extend 3.5 miles of existing roadway and provide additional ingress and egress access points for the area.

Limits

from Cow Camp Road to Avenida La Pata

Project Notes

Fund Type – Developer: Rancho Mission Viejo

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Developer	\$0	\$0	\$625,000	\$0	\$625,000	\$644,375
2022	Gas Tax	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
2022	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$1,875,000	\$0	\$1,875,000	\$1,933,125
Totals:		\$75,000	\$0	\$2,500,000	\$0	\$2,575,000	\$2,652,500

Last Revised: 21-00 - Approved

Total Programmed: \$2,575,000

Local Project Number:

Additional Project IDs:

Type of Work: Other

Type of Work Description: Other - Other

Project Title

Marine Way Road Construction Project

Project Description

The project consists of improvements related to the future extension of Marine Way Road through and beyond the Great Par

Limits

at Orange County Great Park

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Gas Tax	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,603,075
Totals:		\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,603,075

Last Revised: 21-00 - Approved

Total Programmed: \$3,000,000

Local Project Number:

Additional Project IDs:

Type of Work: Bridge

Type of Work Description: Bridge - Seismic retrofit of bridge

Project Title

Modjeska Canyon Road Bridge (55C0172) Replacement

Project Description

The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

Limits

from 50 ft northwest to 50 ft s/o the bridge over Santiago Creek Channel (E08)

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$298,000	\$127,400	\$0	\$0	\$425,400	\$429,349
2023	Other	\$0	\$0	\$684,816	\$0	\$684,816	\$727,933
2023	Highway Bridge Reconstruction & Rehabilitation	\$73,584	\$0	\$1,152,000	\$0	\$1,225,584	\$1,298,115
2023	Gas Tax	\$141,000	\$9,800	\$1,467,184	\$0	\$1,617,984	\$1,710,976
2024	Gas Tax	\$78,000	\$0	\$56,000	\$0	\$134,000	\$139,371
Totals:		\$590,584	\$137,200	\$3,360,000	\$0	\$4,087,784	\$4,305,744

Last Revised: 21-00 - Approved

Total Programmed: \$4,087,784

Local Project Number:

Additional Project IDs:

Type of Work: Safety

Type of Work Description: Safety - Improve roadway drainage

Project Title

Modjeska Grade Road, Road and Drainage Improvements

Project Description

The project will provide a proper drainage system, a structurally sound pavement and stabilized slope.

Limits

from 400 ft n/o Canyon Heights Drive to Modjeska Canyon Road

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$670,000	\$26,500	\$0	\$0	\$696,500	\$697,321
2023	Other	\$550,000	\$81,000	\$0	\$0	\$631,000	\$636,100
2024	Other	\$635,000	\$97,000	\$0	\$0	\$732,000	\$741,304
2025	Other	\$270,000	\$483,000	\$9,200,000	\$0	\$9,953,000	\$11,210,687
Totals:		\$2,125,000	\$687,500	\$9,200,000	\$0	\$12,012,500	\$13,285,412

Last Revised: 21-00 - Approved

Total Programmed: \$12,012,500

Local Project Number:	Project Title
Additional Project IDs:	Newport Avenue Roadway Improvements
Type of Work: Safety	Project Description
Type of Work Description: Safety - Install curb median	The project consists of constructing a raised median and rehabilitating pavement.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
from Wass Street to Skylark Place	2027 Gas Tax \$701,000 \$0 \$0 \$0 \$701,000 \$701,000
Project Notes	2028 Gas Tax \$1,720,000 \$0 \$0 \$0 \$1,720,000 \$1,720,000
	Totals: \$2,421,000 \$0 \$0 \$0 \$2,421,000 \$2,421,000
Last Revised: 21-00 - Approved	Total Programmed: \$2,421,000

TIP ID CP-11755	IMPLEMENTING AGENCY Orange County
Local Project Number:	Project Title
Additional Project IDs:	OC Loop Segment D Carbon Canyon Bikeway
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - New bike route	The project consists of constructing a 0.67 mile Class I (off-road) bikeway.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
from Bastanchury Road to Imperial Avenue	2022 Bicycle Corridor Improvement Program \$185,000 \$350,000 \$0 \$0 \$535,000 \$545,850
Project Notes	2023 Bicycle Corridor Improvement Program \$135,000 \$100,000 \$4,000,000 \$0 \$4,235,000 \$4,493,140
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) BCIP Grants (\$1,056,000 Preliminary Engineering Phase, \$495,440 ROW Phase, \$4,000,000 Construction Phase).	2023 Other \$0 \$0 \$4,675,000 \$0 \$4,675,000 \$4,969,343
	2024 Other \$17,158 \$0 \$870,000 \$0 \$887,158 \$970,602
	2024 Bicycle Corridor Improvement Program \$47,842 \$0 \$0 \$0 \$47,842 \$47,842
	2025 Other \$0 \$0 \$50,000 \$0 \$50,000 \$56,494
	Totals: \$385,000 \$450,000 \$9,595,000 \$0 \$10,430,000 \$11,083,271
Last Revised: 21-00 - Approved	Total Programmed: \$10,430,000

TIP ID CP-11756	IMPLEMENTING AGENCY Orange County
Local Project Number:	Project Title
Additional Project IDs:	OC Loop Segment H El Cajon Bikeway
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - New bike route	The project consists of constructing 1.2 miles of Class I, II, III and IV bikeways.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
from Yorba Linda Recreational Trail to Santa Ana River Trail	2022 Other \$100,000 \$0 \$720,000 \$0 \$820,000 \$842,320
Project Notes	Totals: \$100,000 \$0 \$720,000 \$0 \$820,000 \$842,320
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) BCIP Grants (\$370,920 Preliminary Engineering Phase, \$1,736,134 Construction Phase).	
Last Revised: 21-00 - Approved	Total Programmed: \$820,000

TIP ID CP-11757	IMPLEMENTING AGENCY Orange County
Local Project Number:	Project Title
Additional Project IDs:	OC Loop Segment O Coyote Creek Bikeway
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - New bike route	The project consists of constructing 1.1 miles of Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
from North Fork Trail to Artesia Boulevard	2022 Other \$1,543,643 \$0 \$0 \$0 \$1,543,643 \$1,543,643
Project Notes	2022 Active Transportation Program \$2,226,357 \$0 \$0 \$0 \$2,226,357 \$2,226,357
ATP Grants for Segments OPQ (\$871,000 PA&ED Phase, \$1,415,000 PS&E Phase); Construction phases to be funded by potential future grants Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)	2023 Other \$215,000 \$0 \$90,000 \$0 \$305,000 \$310,666
	2024 Active Transportation Program \$0 \$0 \$4,700,000 \$0 \$4,700,000 \$5,150,790
	2024 Other \$190,000 \$0 \$520,000 \$0 \$710,000 \$759,875
	2025 Other \$160,000 \$0 \$105,000 \$0 \$265,000 \$278,638
	Totals: \$4,335,000 \$0 \$5,415,000 \$0 \$9,750,000 \$10,269,969
Last Revised: 21-00 - Approved	Total Programmed: \$9,750,000

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
 OC Loop Segment P Coyote Creek Bikeway
Project Description
 The project consists of constructing a 0.6 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

Limits
 from Artesia Boulevard to Knott Avenue

Project Notes
 ATP Grants for Segments OPQ (\$871,000 PA&ED Phase, \$1,415,000 PS&E Phase); Construction phases to be funded by potential future grants Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$180,000	\$25,000	\$0	\$0	\$205,000	\$205,775
2023	Other	\$370,000	\$150,000	\$0	\$0	\$520,000	\$529,444
2024	Other	\$170,000	\$0	\$90,000	\$0	\$260,000	\$268,632
2025	Other	\$185,000	\$0	\$900,000	\$0	\$1,085,000	\$1,201,897
2025	Active Transportation Program	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$13,558,633
2026	Active Transportation Program	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948
2026	Other	\$155,000	\$0	\$300,000	\$0	\$455,000	\$504,474

Totals: \$1,060,000 \$175,000 \$13,890,000 \$0 \$15,125,000 \$16,967,803

Last Revised: 21-00 - Approved

Total Programmed: \$15,125,000

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
 OC Loop Segment Q Coyote Creek Bikeway
Project Description
 The project consists of constructing a 1 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

Limits
 from Knott Avenue to La Mirada Boulevard

Project Notes
 ATP Grants for Segments OPQ (\$871,000 PA&ED Phase, \$1,415,000 PS&E Phase); Construction phases to be funded by potential future grants Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$530,000	\$450,000	\$0	\$0	\$980,000	\$993,950
2023	Other	\$185,000	\$25,000	\$0	\$0	\$210,000	\$211,574
2024	Other	\$175,000	\$0	\$90,000	\$0	\$265,000	\$273,632
2025	Other	\$190,000	\$0	\$900,000	\$0	\$1,090,000	\$1,206,897
2025	Active Transportation Program	\$0	\$0	\$12,000,000	\$0	\$12,000,000	\$13,558,633
2026	Active Transportation Program	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948
2026	Other	\$160,000	\$0	\$300,000	\$0	\$460,000	\$509,474

Totals: \$1,240,000 \$475,000 \$13,890,000 \$0 \$15,605,000 \$17,453,108

Last Revised: 21-00 - Approved

Total Programmed: \$15,605,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits

Project Title
 Ortega Highway Widening Improvements
Project Description
 This project consists of adding one lane in each direction to relieve traffic

Limits
 from Calle Entradero to San Juan Capistrano City/County boundary line

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Gas Tax	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,287,738

Totals: \$0 \$0 \$3,000,000 \$0 \$3,000,000 \$3,287,738

Last Revised: 21-00 - Approved

Total Programmed: \$3,000,000

Local Project Number:**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Limits**

Along east side of Jamboree Road from Canyon View Ave to Portola Parkway

Project NotesBCIP Grant (\$883,520 Preliminary Engineering Phase)
Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)**Project Title**

Peters Canyon Bikeway Extension

Project Description

The project consists of 3.1 miles of Class I (off-road) bikeway

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$515,000	\$0	\$0	\$0	\$515,000	\$515,000
2022	Bicycle Corridor Improvement Program	\$345,000	\$60,000	\$30,000	\$0	\$435,000	\$437,790
2023	Bicycle Corridor Improvement Program	\$0	\$35,000	\$13,520	\$0	\$48,520	\$51,575
2023	Other	\$240,000	\$0	\$4,295,000	\$0	\$4,535,000	\$4,805,417
2024	Other	\$40,000	\$0	\$20,000	\$0	\$60,000	\$61,918
Totals:		\$1,140,000	\$95,000	\$4,358,520	\$0	\$5,593,520	\$5,871,700

Last Revised: 21-00 - Approved

Total Programmed: \$5,593,520**Local Project Number:****Additional Project IDs:****Type of Work:** Transit**Type of Work Description:** Transit - New Service**Limits**

transit service for the communities of Rancho Mission Viejo and Ladera Ranch

Project Notes**Project Title**

Ranch Ride

Project Description

The project consists of providing transit service for the communities of Rancho

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	PROJECT V - Community Circulators	\$0	\$0	\$643,045	\$0	\$643,045	\$662,979
2023	PROJECT V - Community Circulators	\$0	\$0	\$643,045	\$0	\$643,045	\$683,532
Totals:		\$0	\$0	\$1,286,090	\$0	\$1,286,090	\$1,346,511

Last Revised: 21-00 - Approved

Total Programmed: \$1,286,090**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Crown Valley Parkway Corridor between Pacific Coast Highway and Antonio Parkway

Project Notes

M2-RTSSP Grant: \$58,880

Project Title

Regional Traffic Signal Synchronization Program (RTSSP) Crown Valley Parkway Corridor Project

Project Description

The purpose of the project is to synchronize traffic signals across jurisdictions to

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$14,720	\$0	\$14,720	\$15,176
Totals:		\$0	\$0	\$14,720	\$0	\$14,720	\$15,176

Last Revised: 21-00 - Approved

Total Programmed: \$14,720**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

First Street/Bolsa Avenue Corridor between Bolsa Chica Street and Newport Avenue

Project Notes

M2-RTSSP Grant: \$235,880

Project Title

Regional Traffic Signal Synchronization Program (RTSSP) First Street/Bolsa Avenue Corridor Project

Project Description

The purpose of the project is to synchronize traffic signals across jurisdictions to

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$58,970	\$0	\$58,970	\$60,798
Totals:		\$0	\$0	\$58,970	\$0	\$58,970	\$60,798

Last Revised: 21-00 - Approved

Total Programmed: \$58,970

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Project Title**

Regional Traffic Signal Synchronization Program (RTSSP) Katella Avenue Corridor

Project Description

The purpose of the project is to synchronize traffic signals across jurisdictions to improve traffic flow.

Limits

Katella Avenue between I-605 Freeway and Jamboree Road/Santiago Canyon Road

FISCAL YEAR

2022

FUND TYPE

Gas Tax

ENG

\$0

ROW

\$0

CON/IMP

\$30,000

O&M

\$0

TOTAL

\$30,000

TOTAL ESCALATED

\$30,930

Project Notes

M2-RTSSP Grant: \$194,100

Totals: \$0 \$0 \$30,000 \$0 \$30,000 \$30,930

Last Revised: 21-00 - Approved

Total Programmed: \$30,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Project Title**

Regional Traffic Signal Synchronization Program (RTSSP) Orangethorpe/Esperanza Corridor Project

Project Description

The purpose of the project is to synchronize traffic signals across jurisdictions to improve traffic flow.

Limits

Orangethorpe Avenue Corridor between Walker Street and New River Road, including various adjacent signalized intersections

FISCAL YEAR

2022

FUND TYPE

Gas Tax

ENG

\$0

ROW

\$0

CON/IMP

\$38,820

O&M

\$0

TOTAL

\$38,820

TOTAL ESCALATED

\$40,023

Project Notes

M2-RTSSP Grant: \$194,100

Totals: \$0 \$0 \$38,820 \$0 \$38,820 \$40,023

Last Revised: 21-00 - Approved

Total Programmed: \$38,820**Local Project Number:****Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - New bike route**Project Title**

Santa Ana Gardens Channel (F02) Bikeway Extension Phases 2-4

Project Description

Extend an existing Class I (off-road) bikeway north from Phase 1 (approximately 3,700 linear feet or ¾ of a mile)

Limits

W. Monta Vista Avenue to W. First Street.

FISCAL YEAR

2022

FUND TYPE

Other

ENG

\$140,000

ROW

\$0

CON/IMP

\$1,148,428

O&M

\$0

TOTAL

\$1,288,428

TOTAL ESCALATED

\$1,324,029

Project Notes

BCIP Grant (\$1,308,572 Construction Phase) Fund Type - Other: Property Tax

2022

Bicycle Corridor Improvement Program

\$0

\$0

\$1,308,572

\$0

\$1,308,572

\$1,349,138

2023

Other

\$130,000

\$0

\$1,200,000

\$0

\$1,330,000

\$1,405,553

2024

Other

\$10,000

\$0

\$0

\$0

\$10,000

\$10,000

Totals: \$280,000 \$0 \$3,657,000 \$0 \$3,937,000 \$4,088,720

Last Revised: 21-00 - Approved

Total Programmed: \$3,937,000**Local Project Number:****Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Other**Project Title**

Santa Ana River Parkway Extension

Project Description

The project consists of constructing a riding and hiking trail along Santa Ana River

Limits

from Gypsum Canyon Rd to Orange/Riverside/San Bernardino County Boundary Line

FISCAL YEAR

2022

FUND TYPE

Other

ENG

\$50,000

ROW

\$20,000

CON/IMP

\$0

O&M

\$0

TOTAL

\$70,000

TOTAL ESCALATED

\$70,620

2024

Other

\$200,000

\$0

\$13,777,000

\$0

\$13,977,000

\$15,298,391

2025

Other

\$20,000

\$0

\$0

\$0

\$20,000

\$20,000

Totals: \$270,000 \$20,000 \$13,777,000 \$0 \$14,067,000 \$15,389,011

Last Revised: 21-00 - Approved

Total Programmed: \$14,067,000

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Santa Clara Avenue, Prospect Avenue and Yorba Street Drainage and Sidewalk Improvements

Project Description

The project consists of constructing drainage and sidewalk improvements.

Limits

Along Santa Clara Avenue, Prospect Avenue and Yorba Street within North Tustin.

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$299,750	\$252,000	\$0	\$0	\$551,750	\$559,562
2023	Gas Tax	\$120,950	\$13,000	\$2,875,750	\$0	\$3,009,700	\$3,191,578
2023	Other	\$0	\$0	\$714,250	\$0	\$714,250	\$759,220
2024	Gas Tax	\$45,000	\$20,000	\$0	\$0	\$65,000	\$66,918
Totals:		\$465,700	\$285,000	\$3,590,000	\$0	\$4,340,700	\$4,577,278

Last Revised: 21-00 - Approved

Total Programmed: \$4,340,700**Local Project Number:****Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Project Title**

Santiago Canyon Road Corridor Improvements

Project Description

The project consists of installation of passing lanes to increase traffic flow in order to improve vehicle safety.

Limits

from SR-241 to North Live Oak Canyon Road

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017) Fund Type - Other: Santiago Canyon Road Fee Program (Construction Phase \$9,535,370)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$220,000	\$0	\$0	\$0	\$220,000	\$220,000
2024	Gas Tax	\$1,220,000	\$0	\$0	\$0	\$1,220,000	\$1,220,000
2025	Gas Tax	\$311,000	\$0	\$0	\$0	\$311,000	\$311,000
2026	Gas Tax	\$451,000	\$0	\$7,074,739	\$0	\$7,525,739	\$8,692,452
2026	Other	\$0	\$0	\$17,000,261	\$0	\$17,000,261	\$19,803,817
Totals:		\$2,202,000	\$0	\$24,075,000	\$0	\$26,277,000	\$30,247,269

Last Revised: 21-00 - Approved

Total Programmed: \$26,277,000**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Installation of ADA access ramps**Project Title**

Santiago Creek Island Improvements

Project Description

Construct sidewalk for ADA accessibility and upgrade the traffic signal system at the intersection of Villa Park Road and Hewes Street

Limits

Villa Park Road from Lemon Street to 650-feet east of Hewes Street, and Hewes Street from Villa Park Road to 450-feet south of Villa Park Road

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$570,000	\$40,000	\$0	\$0	\$610,000	\$611,240
2023	Other	\$242,000	\$70,000	\$0	\$0	\$312,000	\$316,407
2024	Other	\$117,000	\$10,000	\$2,260,000	\$0	\$2,387,000	\$2,604,722
Totals:		\$929,000	\$120,000	\$2,260,000	\$0	\$3,309,000	\$3,532,369

Last Revised: 21-00 - Approved

Total Programmed: \$3,309,000**Local Project Number:****Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Sidewalk Gap Closure (Annual)

Project Description

The project consists of constructing sidewalk improvements to close sidewalk gaps.

Limits

Various streets within the unincorporated Orange County

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$555,161
2025	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$570,449
2026	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$586,211
2027	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$602,461
2028	Other	\$62,000	\$0	\$450,000	\$0	\$512,000	\$619,215
Totals:		\$310,000	\$0	\$2,250,000	\$0	\$2,560,000	\$2,933,497

Last Revised: 21-00 - Approved

Total Programmed: \$2,560,000

Local Project Number:**Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Seismic retrofit of bridge**Limits**

over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)

Project Notes**Project Title**

Silverado Canyon Road Bridge (55C-0174) Replacement

Project Description

The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$55,000	\$0	\$0	\$0	\$55,000	\$55,000
2022	Highway Bridge Reconstruction & Rehabilitation	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000
2023	Gas Tax	\$30,000	\$0	\$1,638,600	\$0	\$1,668,600	\$1,771,768
2023	Highway Bridge Reconstruction & Rehabilitation	\$0	\$0	\$1,436,400	\$0	\$1,436,400	\$1,526,837
2024	Gas Tax	\$0	\$0	\$295,000	\$0	\$295,000	\$323,294
Totals:		\$175,000	\$0	\$3,370,000	\$0	\$3,545,000	\$3,766,899

Last Revised: 21-00 - Approved

Total Programmed: \$3,545,000**Local Project Number:****Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Seismic retrofit of bridge**Limits**

over Ladd Canyon Creek (E18) (from 50 ft west to 50 ft e/o the bridge)

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Silverado Canyon Road Bridge (55C-0175) Replacement

Project Description

The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$12,500	\$0	\$0	\$0	\$12,500	\$12,500
2022	Other	\$8,272	\$0	\$3,451,254	\$0	\$3,459,526	\$3,566,515
2022	Highway Bridge Reconstruction & Rehabilitation	\$4,228	\$0	\$1,048,346	\$0	\$1,052,574	\$1,085,073
2023	Gas Tax	\$0	\$0	\$507,500	\$0	\$507,500	\$539,453
2023	Highway Bridge Reconstruction & Rehabilitation	\$0	\$0	\$142,500	\$0	\$142,500	\$151,472
Totals:		\$25,000	\$0	\$5,149,600	\$0	\$5,174,600	\$5,355,013

Last Revised: 21-00 - Approved

Total Programmed: \$5,174,600**Local Project Number:****Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Seismic retrofit of bridge**Limits**

over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Silverado Canyon Road Bridge (55C-0177) Replacement

Project Description

The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$128,279	\$122,200	\$1,271,921	\$0	\$1,522,400	\$1,565,618
2023	Highway Bridge Reconstruction & Rehabilitation	\$129,621	\$0	\$1,237,600	\$0	\$1,367,221	\$1,445,142
2023	Other	\$0	\$0	\$322,479	\$0	\$322,479	\$342,783
2023	Gas Tax	\$125,200	\$9,400	\$0	\$0	\$134,600	\$135,192
2024	Gas Tax	\$66,400	\$0	\$48,000	\$0	\$114,400	\$119,004
Totals:		\$449,500	\$131,600	\$2,880,000	\$0	\$3,461,100	\$3,607,739

Last Revised: 21-00 - Approved

Total Programmed: \$3,461,100

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Limits**

Various streets within Unincorporated Orange County

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Street Drainage Improvements (Annual)

Project Description

The project consists of providing drainage improvements along various streets

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Other	\$245,000	\$0	\$1,375,000	\$0	\$1,620,000	\$1,947,603
Totals:		\$245,000	\$0	\$1,375,000	\$0	\$1,620,000	\$1,947,603

Last Revised: 21-00 - Approved

Total Programmed: \$1,620,000**Local Project Number:****Additional Project IDs:****Type of Work:** Bridge**Type of Work Description:** Bridge - Other**Limits**

over Trabuco Creek Channel (L02)

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Trabuco Canyon Bridge (55C0008) Replacement

Project Description

The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$225,000	\$10,000	\$881,140	\$0	\$1,116,140	\$1,143,765
2022	Highway Bridge Reconstruction & Rehabilitation	\$0	\$0	\$5,488,860	\$0	\$5,488,860	\$5,659,015
2023	Other	\$20,000	\$0	\$725,000	\$0	\$745,000	\$790,647
Totals:		\$245,000	\$10,000	\$7,095,000	\$0	\$7,350,000	\$7,593,427

Last Revised: 21-00 - Approved

Total Programmed: \$7,350,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Limits**

Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Trabuco Creek Road Stabilization

Project Description

The project will reconstruct approximately 2.8 miles of existing dirt road with environmentally friendly geofabric material, pervious base material, and construct roadway drainage to facilitate emergency vehicle access.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$405,000	\$60,000	\$0	\$0	\$465,000	\$466,860
2023	Gas Tax	\$265,000	\$102,500	\$0	\$0	\$367,500	\$373,954
2023	Other	\$140,000	\$42,500	\$0	\$0	\$182,500	\$185,176
2024	Gas Tax	\$110,000	\$0	\$30,000	\$0	\$140,000	\$142,877
2024	Other	\$0	\$0	\$6,655,000	\$0	\$6,655,000	\$7,293,300
Totals:		\$920,000	\$205,000	\$6,685,000	\$0	\$7,810,000	\$8,462,167

Last Revised: 21-00 - Approved

Total Programmed: \$7,810,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Various street segments along Crown Valley Parkway, O'Neil Drive, Gilbert Street, Cow Camp Road, and Oso Parkway

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Traffic Management Center Fiber Optic Expansion (2021-2022)

Project Description

The project consists of expanding the fiber optics network components to provide real-time data in order to improve transportation safety and mobility.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$225,000	\$5,000	\$2,810,000	\$0	\$3,040,000	\$3,127,265
Totals:		\$225,000	\$5,000	\$2,810,000	\$0	\$3,040,000	\$3,127,265

Last Revised: 21-00 - Approved

Total Programmed: \$3,040,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Chiquita Canyon Drive from Cow Camp Road to Los Patrones Parkway

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Traffic Management Center Fiber Optic Expansion (2022-2023)

Project Description

Expand the TMC communication network with fiber optics to allow for the implementation of Intelligent Transportation Systems (ITS), which improve transportation safety and mobility, while decreasing the adverse effects to the environment

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$250,000	\$0	\$905,000	\$0	\$1,155,000	\$1,211,980

Totals:	\$250,000	\$0	\$905,000	\$0	\$1,155,000	\$1,211,980
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Last Revised: 21-00 - Approved

Total Programmed: \$1,155,000

TIP ID CP-11722

IMPLEMENTING AGENCY Orange County

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Intersection of Newland Street and Hazard Avenue

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Traffic Signal Upgrade - Newland at Hazard

Project Description

The project consist of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment, and modifying the signal phasing.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$50,000	\$0	\$135,000	\$0	\$185,000	\$189,185

Totals:	\$50,000	\$0	\$135,000	\$0	\$185,000	\$189,185
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Last Revised: 21-00 - Approved

Total Programmed: \$185,000

TIP ID CP-11723

IMPLEMENTING AGENCY Orange County

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Various intersections within the unincorporated Orange County

Project Notes

Fund Type - Other: Road Maintenance and Rehabilitation Account (New SB 1 Transport Funding effective 11/1/2017)

Project Title

Traffic Signal Upgrades (Annual)

Project Description

The project consists of upgrading the existing traffic signal system by replacing aged, damaged, and/or obsolete equipment with new equipment.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$685,517
2024	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$704,629
2025	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$724,334
2026	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$744,649
2027	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$765,594
2028	Other	\$69,000	\$0	\$580,000	\$0	\$649,000	\$787,189

Totals:	\$414,000	\$0	\$3,480,000	\$0	\$3,894,000	\$4,411,912
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Last Revised: 21-00 - Approved

Total Programmed: \$3,894,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Installation of ADA access ramps**Project Title**

ADA Improvements - Access Ramps

Project Description

This project will modify curbs at various locations throughout the City to Comply with American with Disability Act (ADA) regulations. This has been an ongoing project, funded with Community Development Block Grants (CDBG)

Limits

Citywide

Project Notes

Gas Tax (272), CDBG (310), Capital Project Fund(500) & Reimbursable Capital Projects(550). Carry Over.

FISCAL YEAR**FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2022

Gas Tax

\$0

\$0

\$0

\$0

\$0

\$0

2022

Community Development Block Grant

\$6,843

\$0

\$61,587

\$0

\$68,430

\$70,339

2022

Other

\$11,170

\$0

\$100,530

\$0

\$111,700

\$114,816

2023

Community Development Block Grant

\$25,000

\$0

\$225,000

\$0

\$250,000

\$264,166

2024

Community Development Block Grant

\$25,000

\$0

\$225,000

\$0

\$250,000

\$271,580

2025

Community Development Block Grant

\$25,000

\$0

\$225,000

\$0

\$250,000

\$279,224

2026

Community Development Block Grant

\$25,000

\$0

\$225,000

\$0

\$250,000

\$287,105

2027

Community Development Block Grant

\$25,000

\$0

\$225,000

\$0

\$250,000

\$295,231

2028

Community Development Block Grant

\$25,000

\$0

\$225,000

\$0

\$250,000

\$303,608

Totals: \$168,013 \$0 \$1,512,117 \$0 \$1,680,130 \$1,886,069

Last Revised: 21-00 - Approved

Total Programmed: \$1,680,130**Local Project Number:** N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

Batavia and Taft Signal Network Extension

Project Description

The project will extend the existing City's Traffic Signal Network along Taft Avenue from Shaffer Street to Main Street and on Batavia Street from Taft Avenue to Fletcher Avenue.

Limits

Taft Avenue from Shaffer ST to Main St and on Batavia St from Taft Ave to Fletcher Ave

Project Notes

TSIP Area "B" - Carry Over

FISCAL YEAR**FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2022

Traffic Impact Fees

\$0

\$0

\$0

\$0

\$0

\$0

2023

Traffic Impact Fees

\$17,000

\$0

\$153,000

\$0

\$170,000

\$179,633

Totals: \$17,000 \$0 \$153,000 \$0 \$170,000 \$179,633

Last Revised: 21-00 - Approved

Total Programmed: \$170,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Beverly Neighborhood Street Rehabilitation

Project Description

This project will rehabilitate the Beverly Drive Neighborhood. The work will consist of removing and reconstructing badly damaged pavement, cold planing, AC cap, replacement of curb and gutter, sidewalk and ADA ramps.

Limits

Various Streets within the neighborhood of Eckhoff Street and Sycamore Avenue

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW CON/IMP O&M TOTAL****TOTAL ESCALATED**

2022

Community Development Block Grant

\$40,000

\$0

\$571,830

\$0

\$611,830

\$629,557

Totals: \$40,000 \$0 \$571,830 \$0 \$611,830 \$629,557

Last Revised: 21-00 - Approved

Total Programmed: \$611,830

Local Project Number: 5032
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Biennial Traffic Signal Coordination
Project Description
 This project will study traffic signals on the City's major streets, count & analyze traffic flows, & provide appropriate traffic signal timing to minimize delay to drivers. Changes in traffic flows require updating at two year intervals.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City-Wide	2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
Project Notes Measure "M2" Turnback Was "Biennial City Traffic Signal Coordination" - Carry Over	2023	Measure M2 Local Fairshare	\$0	\$0	\$95,000	\$0	\$95,000	\$100,981
	2025	Measure M2 Local Fairshare	\$0	\$0	\$95,000	\$0	\$95,000	\$107,339
	2028	Measure M2 Local Fairshare	\$0	\$0	\$95,000	\$0	\$95,000	\$117,634
Totals:			\$0	\$0	\$285,000	\$0	\$285,000	\$325,954

Last Revised: 21-00 - Approved

Total Programmed: \$285,000

Local Project Number: 19-ORNG-STS-3933
Additional Project IDs:
Type of Work: Bus Stops
Type of Work Description: Bus Stops - Installation of ramps and benches/shelters

Project Title
 Bus Stop Enhancements at Various Locations
Project Description
 This project will enhance existing bus stops at five locations with new bus shelters with solar panels, eight-foot benches, five-foot benches, and trash receptacles. This project will be funded by the OCTA Comprehensive Transpo Funding Program.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Traffic Impact Fees	\$9,830	\$0	\$0	\$0	\$9,830	\$9,830
Project Notes	2022	PROJECT V - Community Circulators	\$0	\$0	\$98,300	\$0	\$98,300	\$101,347
	Totals:			\$9,830	\$0	\$98,300	\$0	\$108,130

Last Revised: 21-00 - Approved

Total Programmed: \$108,130

Local Project Number:
Additional Project IDs:
Type of Work: Other
Type of Work Description: Other - Other

Project Title
 Cambridge St Infrastructure Improvement
Project Description
 This project will upsize the existing 18" RCP storm drain line from Palm Avenue to Walnut Avenue to alleviate the localized flooding issue on Cambridge Street. Other improvements include roadway pavement, concrete, sewer and water lines.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Cambridge Street from Palm Avenue to Walnut Avenue	2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
Project Notes Sanitation & Sewer(220), Gas Tax(272), Sewer Construction(520), and Water Utility Operations(600).	2022	Other	\$65,000	\$0	\$2,038,000	\$0	\$2,103,000	\$2,166,178
	Totals:			\$65,000	\$0	\$2,038,000	\$0	\$2,103,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,103,000

Local Project Number: 21-ORNG-ACE-3994
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits

Project Title
 Cannon Street Widening
Project Description
 This project will widen portions of Cannon Street from Santiago Canyon Road to Serrano Avenue to add a third northbound thru lane.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Cannon Street from Santiago Canyon Road to Serrano Avenue	2022	Traffic Impact Fees	\$409,000	\$0	\$0	\$0	\$409,000	\$409,000
Project Notes	2022	Arterial Capacity Enhancements (ACE)	\$618,750	\$0	\$0	\$0	\$618,750	\$618,750
	2022	Gas Tax	\$10,965	\$0	\$0	\$0	\$10,965	\$10,965
Totals:			\$1,038,715	\$0	\$0	\$0	\$1,038,715	\$1,038,715

Last Revised: 21-00 - Approved

Total Programmed: \$1,038,715

Local Project Number: 18-ORNG-ICE-3906	Project Title							
Additional Project IDs: 18-ORNG-ICE-3906	Cannon and Serrano Intersection Modification							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Add right turn lane(s) to intersection	This project will add a second dedicated right turn lane on northbound Cannon Street unto eastbound Serrano Avenue, to accommodate the increase in right turn movements.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Cannon Street and Serrano Ave Intersections	2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
Project Notes	2022	Traffic Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
M2, TSIP C, ICE - Carry Over. TSIP C & Future Call for Construction & ROW	2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
			Totals:	\$0	\$0	\$0	\$0	\$0
Last Revised: 21-00 - Approved								Total Programmed: \$0

TIP ID CP-10983	IMPLEMENTING AGENCY Orange, City of							
Local Project Number: N/A	Project Title							
Additional Project IDs:	Chapman & Cambridge Left Turn Signal Modification							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Upgrade traffic signal equipment at intersection	The project will provide for a protected left turn phase for the eastbound, westbound, northbound, and southbound approaches on Chapman Avenue at Cambridge Street.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Chapman Ave and Cambridge St Intersection	2022	Traffic Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Project Notes								
TSIP Area "B" - Construction. TSIP Area "B" - Design. - Carry Over								
			Totals:	\$0	\$0	\$0	\$0	\$0
Last Revised: 21-00 - Approved								Total Programmed: \$0

TIP ID CP-11579	IMPLEMENTING AGENCY Orange, City of							
Local Project Number: 20-ORNG-ECP-3987	Project Title							
Additional Project IDs:	Chapman Avenue BioClean Installation							
Type of Work: Environmental Cleanup	Project Description							
Type of Work Description: Environmental Cleanup - Continuous Deflection Separator (CDS)	This project will install a BioClean Debris Separating Baffle Box (DSBB) or equal on Chapman Avenue. The project will also install thirteen connector pipe screens (CPS).							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Chapman Avenue and Eckhoff Street for DSBB. Citywide for CPS.	2022	Other		\$7,000	\$0	\$70,201	\$0	\$77,201
Project Notes	2022	Environmental Cleanup Program (ECP) - Tier 1	\$20,000	\$0	\$288,803	\$0	\$308,803	\$317,756
Sanitation and Sewer, Tier 1								
			Totals:	\$27,000	\$0	\$359,004	\$0	\$386,004
Last Revised: 21-00 - Approved								Total Programmed: \$386,004

TIP ID CP-11319	IMPLEMENTING AGENCY Orange, City of							
Local Project Number:	Project Title							
Additional Project IDs:	Chapman and Batavia Left Turn Signal Modification							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Upgrade traffic signal equipment at intersection	Left turn Phase for NB and SB, Chapman Ave and Batavia St							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Chapman Ave and Batavia St Intersection	2022	Highways Safety Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0
Project Notes								
HSIP, Pending E76 for Construction - Carry Over								
			Totals:	\$0	\$0	\$0	\$0	\$0
Last Revised: 21-00 - Approved								Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Upgrade traffic signal equipment at intersection**Limits**

Chapman and Feldner Intersection

Project Notes

HSIP pending E76 Construction, Carry Over

Project Title

Chapman and Feldner Left turn Modification

Project Description

Left Turn Phase for NB and SB, Chapman Ave at Feldner Rd

FISCAL YEAR

2022

FUND TYPE

Highways Safety Improvement Program

ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED

\$0 \$0 \$0 \$0 \$0 \$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11317

IMPLEMENTING AGENCY Orange, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Upgrade traffic signal equipment at intersection**Limits**

Chapman Ave at Flower St

Project Notes

HSIP pending E76 for Construction - Carry Over

Project Title

Chapman and Flower Left Turn Modification

Project Description

Left Turn Phase for NB and SB, Chapman Ave at Flower St

FISCAL YEAR

2022

FUND TYPE

Highways Safety Improvement Program

ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED

\$0 \$0 \$0 \$0 \$0 \$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10984

IMPLEMENTING AGENCY Orange, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn lane(s) to intersection**Limits**

Chapman Ave and Grand St Intersection

Project Notes

TSIP Area "B" - Construction. TSIP Area "B" - Design.- Carry Over

Project Title

Chapman and Grand Left Turn Signal Modification

Project Description

The project will provide for a protected left turn phase for the eastbound and westbound approaches on Chapman Avenue at Grand Street. The proposed signal modification will enhance the capacity and improve the traffic signal operation at the intersec

FISCAL YEAR

2023

FUND TYPE

Traffic Impact Fees

ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED

\$0 \$0 \$0 \$0 \$0 \$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11325

IMPLEMENTING AGENCY Orange, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Installation of ADA access ramps**Limits**

City Wide

Project Notes

Gas Tax 2105 - Carry Over

Project Title

Citywide Sidewalk Assessment

Project Description

Identify the condition of 550 miles of sidewalk, ADA access ramps, and maintenance needs. Integrate GIS as part of data collection.

FISCAL YEAR

2022

FUND TYPE

Gas Tax

ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED

\$0 \$0 \$0 \$0 \$0 \$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 18-OCTA-TSP-3897**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Garden Grove Boulevard, located at Lewis Street (shared with Garden Grove) and at The City Drive

Project Notes

TSIP B - Carry Over

Project Title

Garden Grove Blvd Signal Synchronization

Project Description

Multi-jurisdictional project between Valley View Street in Garden Grove and Bristol Street in Santa Ana. In Orange the corridor is Garden Grove Blvd from Lewis Street to The City Drive

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10996

IMPLEMENTING AGENCY Orange, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Taft Avenue from Shaffer St to Glassell St and on Glassell St from Taft Ave to Lincoln Ave

Project Notes

TSIP Area "B" - Carry Over

Project Title

Glassell Street Signal Network Extension

Project Description

The project will extend the existing City's Traffic Signal Network along Taft Avenue from Shaffer Street to Glassell Street and on Glassell Street from Taft Avenue to Lincoln Avenue.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$0	\$0	\$740,000	\$0	\$740,000	\$786,591
Totals:		\$0	\$0	\$740,000	\$0	\$740,000	\$786,591

Last Revised: 21-00 - Approved

Total Programmed: \$740,000

TIP ID CP-11332

IMPLEMENTING AGENCY Orange, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Upgrade traffic signal equipment at intersection**Limits**

Glassell St at Collins Ave

Project Notes

HSIP, Pending E76 for Construction - Carry Over

Project Title

Glassell and Collins Left Turn Signal Modification

Project Description

Left Turn Phase for NB and SB on Glassell St at Collins Ave

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highways Safety Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11331

IMPLEMENTING AGENCY Orange, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Upgrade traffic signal equipment at intersection**Limits**

Glassell St at Meats Ave

Project Notes

HSIP, Pending E76 for Construction - Carry Over

Project Title

Glassell and Meats Left Turn Singal Modifications

Project Description

Left Turn Phase for NB and SB, Glassell St at Meats Ave

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highways Safety Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Install new traffic signals and equipment**Project Title**

Glassell and Palmyra Signal Install

Project Description

Project will provide for the installation of a traffic signal at the intersection of Glassell St and Palmyra Ave. Work includes installation of signal poles, associated equipment, and ADA ramps.

Limits

Glassell St at Palmyra Ave

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$339,100	\$0	\$339,100	\$349,612

Project Notes

Reimbursable Capital Projects - Carry Over

Totals:	\$0	\$0	\$339,100	\$0	\$339,100	\$349,612
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Last Revised: 21-00 - Approved

Total Programmed: \$339,100

TIP ID CP-11336

IMPLEMENTING AGENCY Orange, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Hoover Neighborhood Street Rehabilitation

Project Description

Rehabilitate the streets in the Hoover Neighborhood,

Limits

Hoover Neighborhood

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$0

Project Notes

Carry Over

Totals:	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11003

IMPLEMENTING AGENCY Orange, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

Katella Ave Signal Network Extension

Project Description

The project will extend the existing City's Traffic Signal Network along Katella Avenue. The installation of F/O lines will enable the City's TMC to communicate with the traffic signals to improve traffic signal operations and traffic flow.

Limits

Katella Ave from Tustin St to Santiago Blvd. and on Santiago Blvd from Katella Aveto Meats Ave.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0

Project Notes

TSIP Area "B" - Carry Over

Totals:	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11322

IMPLEMENTING AGENCY Orange, City of

Local Project Number: 18-OCTA-TSP-3894**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

Katella Ave Signal Synchronization

Project Description

The Katella Avenue Traffic Signal Synchronization Corridor is a multi-jurisdictional project, being led by OCTA. In Orange, the corridor is between Struck Avenue and Santiago Canyon Road/Jamboree Road and includes 19 traffic signals.

Limits

Struck Avenue and Santiago Canyon Road/Jamboree Road

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0

Project Notes

TSIP B - Carry Over

Totals:	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Reconstruction of roadway
Limits
 Katella Avenue from SR-55 to Harding Street
Project Notes
 Measure "M2" Traffic Imprvmnt

Project Title
 Katella Ave Street Rehabilitation
Project Description
 This project is the rehabilitation of Katella Avenue, including pavement surfacing, replacement of broken curb and gutter, reconstruction of ADA ramps, adjusting utility covers to grade, restriping and landscaping improvements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$60,000	\$0	\$810,000	\$0	\$870,000	\$895,110
Totals:		\$60,000	\$0	\$810,000	\$0	\$870,000	\$895,110

Last Revised: 21-00 - Approved

Total Programmed: \$870,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications
Limits
 Katella Ave from Main St to Struck and Batavia St from Katella to Palm Ave
Project Notes
 TSIP Area "B" - Carry Over

Project Title
 Katella and Batavia Signal Network Extension
Project Description
 The project will extend the existing City's Traffic Signal Network along Katella Avenue from Main Street to Struck Street and on Batavia Street from Katella Avenue to Palm Avenue.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
2023	Traffic Impact Fees	\$140,000	\$0	\$0	\$0	\$140,000	\$140,000
2024	Traffic Impact Fees	\$0	\$0	\$750,000	\$0	\$750,000	\$821,935
Totals:		\$140,000	\$0	\$750,000	\$0	\$890,000	\$961,935

Last Revised: 21-00 - Approved

Total Programmed: \$890,000

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.
Limits
 La Veta Avenue from Flower Street to Bedford Street; (2) Collins Avenue from Wanda Road to Bond Avenue; and (3) Chapman Avenue from Jamboree Road to Orange Park Boulevard
Project Notes
 HSIP Waiting E76 for Construction - Carry Over

Project Title
 La Veta, Collins, and Chapman Radar Feedback Signage
Project Description
 installation of radar feedback signs on segments of three arterials with a history of speedrelated accidents. There will be 12 radar feedback signs, ten are speed-related and two are curve warning.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Highways Safety Improvement Program		\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Other
Limits
 Citywide
Project Notes
 M2 Traffic Improvements and Reimbursable Capital Projects Funds.

Project Title
 Local Roadway Safety Plan
Project Description
 This project will develop a Local Road Safety Plan (LRSP) that will define goals, objectives, and strategies to reduce accidents on local roads.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 18-OCTA-TSP-3901

Additional Project IDs:

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Limits

Maint St, between CHOC Court and Taft Avenue and includes 12 traffic signals

Project Notes

M2, TSIP B, TSIA Carry Over

Project Title

Main Street Signal Synchronization

Project Description

Traffic Signal Synchronization Project is a multi-jurisdictional project. The corridor is between CHOC Court and Taft Avenue and includes 12 traffic signals. This Project will be led by OCTA The programmed funds represent a 20% fair share contribution

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
2022	Traffic Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A

Additional Project IDs:

Type of Work: Safety

Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.

Limits

City-Wide

Project Notes

Measure "M2" Turnback. Capital projects. - Carry Over

Project Title

Minor Traffic Control Devices

Project Description

This project will provide minor traffic control devices such as signage, striping and other related traffic calming devices as directed by the Traffic Commission and City Traffic Engineer.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$24,000	\$0	\$126,000	\$0	\$150,000	\$153,906
2022	Measure M2 Local Fairshare	\$8,000	\$0	\$42,000	\$0	\$50,000	\$51,302
2023	Measure M2 Local Fairshare	\$8,000	\$0	\$42,000	\$0	\$50,000	\$52,644
2023	Other	\$24,000	\$0	\$126,000	\$0	\$150,000	\$157,933
2024	Other	\$24,000	\$0	\$126,000	\$0	\$150,000	\$162,085
2024	Measure M2 Local Fairshare	\$8,000	\$0	\$42,000	\$0	\$50,000	\$54,028
2025	Measure M2 Local Fairshare	\$5,000	\$0	\$25,000	\$0	\$30,000	\$33,247
2025	Other	\$24,000	\$0	\$126,000	\$0	\$150,000	\$166,366
2026	Other	\$24,000	\$0	\$126,000	\$0	\$150,000	\$170,779
2026	Measure M2 Local Fairshare	\$8,000	\$0	\$42,000	\$0	\$50,000	\$56,926
2027	Other	\$24,000	\$0	\$126,000	\$0	\$150,000	\$175,329
2027	Measure M2 Local Fairshare	\$8,000	\$0	\$42,000	\$0	\$50,000	\$58,443
2028	Measure M2 Local Fairshare	\$8,000	\$0	\$42,000	\$0	\$50,000	\$60,007
2028	Other	\$24,000	\$0	\$126,000	\$0	\$150,000	\$180,020
Totals:		\$221,000	\$0	\$1,159,000	\$0	\$1,380,000	\$1,533,015

Last Revised: 21-00 - Approved

Total Programmed: \$1,380,000

Local Project Number: N/A

Additional Project IDs:

Type of Work: Safety

Type of Work Description: Safety - Improve lighting of roadway

Limits

Old Towne

Project Notes

Capital Projects. - Carry Over

Project Title

Old Towne Street Lighting

Project Description

The project will focus on installing new acorn streetlights in Old Towne. Shaffer Street between Chapman Avenue and Maple Avenue was selected to enhance safety for high pedestrian use near the Orange Public Library & History Center.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$25,000	\$0	\$252,998	\$0	\$277,998	\$293,927
Totals:		\$25,000	\$0	\$252,998	\$0	\$277,998	\$293,927

Last Revised: 21-00 - Approved

Total Programmed: \$277,998

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Pavement Management Program (PMP)
Project Description
 The City's PMP identifies the condition for 320 miles of streets and identifies maintenance needs of this roadway system requiring \$6 million annually for slurry sealing, asphalt overlay and reconstructions.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City-Wide								
Project Notes Measure "M2" Traffic Imprvmnt(263), RMRA(274), Gas Tax(272), and Reimbursable Capital Projects(550). Carry Over.	2022	Measure M2 Local Fairshare	\$7,000	\$0	\$693,000	\$0	\$700,000	\$721,483
	2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
	2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
	2022	Local Streets and Roads apportionments	\$29,500	\$0	\$2,920,500	\$0	\$2,950,000	\$3,040,535
	2023	Local Streets and Roads apportionments	\$27,000	\$0	\$2,603,000	\$0	\$2,630,000	\$2,793,887
	2023	Gas Tax	\$7,000	\$0	\$693,000	\$0	\$700,000	\$743,632
	2023	Measure M2 Local Fairshare	\$20,300	\$0	\$2,009,700	\$0	\$2,030,000	\$2,156,533
	2024	Local Streets and Roads apportionments	\$27,000	\$0	\$2,703,000	\$0	\$2,730,000	\$2,989,252
	2024	Measure M2 Local Fairshare	\$21,200	\$0	\$2,098,800	\$0	\$2,120,000	\$2,321,302
	2024	Gas Tax	\$7,000	\$0	\$693,000	\$0	\$700,000	\$766,468
	2025	Local Streets and Roads apportionments	\$28,000	\$0	\$2,802,000	\$0	\$2,830,000	\$3,193,941
	2025	Gas Tax	\$7,000	\$0	\$693,000	\$0	\$700,000	\$790,011
	2025	Measure M2 Local Fairshare	\$21,700	\$0	\$2,148,300	\$0	\$2,170,000	\$2,449,034
	2026	Measure M2 Local Fairshare	\$21,200	\$0	\$2,098,800	\$0	\$2,120,000	\$2,466,118
	2026	Gas Tax	\$7,000	\$0	\$693,000	\$0	\$700,000	\$814,284
	2026	Local Streets and Roads apportionments	\$29,300	\$0	\$2,900,700	\$0	\$2,930,000	\$3,408,362
	2027	Measure M2 Local Fairshare	\$21,200	\$0	\$2,098,800	\$0	\$2,120,000	\$2,541,911
	2027	Gas Tax	\$7,000	\$0	\$693,000	\$0	\$700,000	\$839,310
	2027	Local Streets and Roads apportionments	\$29,300	\$0	\$2,900,700	\$0	\$2,930,000	\$3,513,113
	2028	Measure M2 Local Fairshare	\$21,200	\$0	\$2,098,800	\$0	\$2,120,000	\$2,620,053
2028	Local Streets and Roads apportionments	\$29,300	\$0	\$2,900,700	\$0	\$2,930,000	\$3,621,111	
2028	Gas Tax	\$7,000	\$0	\$693,000	\$0	\$700,000	\$865,112	
Totals:			\$375,200	\$0	\$37,134,800	\$0	\$37,510,000	\$42,655,452

Last Revised: 21-00 - Approved

Total Programmed: \$37,510,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Studies or PMP updates

Project Title
 Pavement Management Program (PMP) Survey
Project Description
 Windshield field surveys of the City's pavement are conducted every four years to determine pavement condition indexes for each segment. These surveys are conducted as a requirement for numerous grant programs, OCTA bi-annual reports, and overall PMP

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City-Wide								
Project Notes Measure "M2" Turnback, 286 Transport System Improvement Authority - Carry Over	2022	Measure M2 Local Fairshare	\$70,000	\$0	\$0	\$0	\$70,000	\$70,000
	2022	Traffic Impact Fees	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
	2024	Measure M2 Local Fairshare	\$70,000	\$0	\$0	\$0	\$70,000	\$70,000
	2024	Traffic Impact Fees	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
	2026	Traffic Impact Fees	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
	2026	Measure M2 Local Fairshare	\$70,000	\$0	\$0	\$0	\$70,000	\$70,000
Totals:			\$300,000	\$0	\$0	\$0	\$300,000	\$300,000

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

Local Project Number:	Project Title												
Additional Project IDs:	Pedestrian Countdown Signal installation												
Type of Work: Traffic Signals	Project Description												
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment	Upgrade of outdated Pedestrian Countdown Signals (PCS) at 33 intersections citywide												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
City Wide	2022	Highways Safety Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0					
Project Notes	HSIP - Carry Over												
Totals:								\$0	\$0	\$0	\$0	\$0	\$0
Last Revised: 21-00 - Approved								Total Programmed: \$0					

TIP ID CP-11327	IMPLEMENTING AGENCY Orange, City of												
Local Project Number:	Project Title												
Additional Project IDs:	Prospect and Spring Right Turn Lane Modification												
Type of Work: Intersection	Project Description												
Type of Work Description: Intersection - Add right turn lane(s) to intersection	This project will add a dedicated right-turn lane on the exit to Grijalva Park to southbound Prospect Avenue. Construction is expected to commence in early 2021.												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
Spring St at Prospect Ave	2022	Traffic Impact Fees	\$30,000	\$0	\$170,000	\$0	\$200,000	\$205,270					
Project Notes	TSIP B												
Totals:								\$30,000	\$0	\$170,000	\$0	\$200,000	\$205,270
Last Revised: 21-00 - Approved								Total Programmed: \$200,000					

TIP ID CP-11576	IMPLEMENTING AGENCY Orange, City of												
Local Project Number:	Project Title												
Additional Project IDs:	Quiet Zone Maintenance												
Type of Work: Safety	Project Description												
Type of Work Description: Safety - Other	This project will provide for the annual Quiet Zone and Safe Railroad Crossing maintenance agreement with Southern California Regional Rail Authority and any related maintenance or improvements necessary for compliance.												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
Citywide	2022	Other	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000					
Project Notes	2023	Other	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000					
	2024	Other	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000					
	2025	Other	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000					
	2026	Other	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000					
	2027	Other	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000					
	2028	Other	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000					
Totals:								\$0	\$0	\$0	\$350,000	\$350,000	\$350,000
Last Revised: 21-00 - Approved								Total Programmed: \$350,000					

TIP ID CP-11052	IMPLEMENTING AGENCY Orange, City of											
Local Project Number: N/A	Project Title											
Additional Project IDs:	Santiago Bike Trail Phase IV											
Type of Work: Bikeways	Project Description											
Type of Work Description: Bikeways - New bike route	This project is the final phase of the Santiago Creek Bike Trail alignment in the Master Bikeway Plan. Construction of the multi-purpose trail will connect the existing bike trail west of Cannon St.											
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED				
Cannon to Windes	2022	Bicycle Corridor Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0				
Project Notes	2022	Other	\$0	\$0	\$0	\$0	\$0	\$0				
Capital Projects. Grants - Construction. Grants - Engineering and Env. -This was the "Santiago Creek Multipurpose Trail Extension" - Carry Over												
Totals:								\$0	\$0	\$0	\$0	\$0
Last Revised: 21-00 - Approved								Total Programmed: \$0				

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Planning
Limits
 Santiago Canyon Rd - Orange Park Blv to Cannon Street.
Project Notes
 Carry Over

Project Title
Santiago Canyon Road Multi-Purpose Trail

Project Description
Construction of a multipurpose trail adjacent to Santiago Canyon Rd connecting the ex. trail at the Reserve neighborhood to Cannon Street. The trail would be constructed of decomposed granite, and would allow for pedestrians equestrians, and bicycles

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2023	Unfunded/Unknown	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
2024	Unfunded/Unknown	\$0	\$0	\$750,000	\$0	\$750,000	\$821,935
Totals:		\$75,000	\$0	\$750,000	\$0	\$825,000	\$896,935

Last Revised: 21-00 - Approved

Total Programmed: \$825,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Improve lighting of roadway
Limits
 City Wide
Project Notes
 Fund 500 Capital Projects (General Fund) - Carry Over

Project Title
Streetlight Pole Replacement

Project Description
The City's acquisition of Southern California Edison owned street lights calls for a street light pole replacement program. This program will annually replace 20 steel streetlight poles with City standard LED-retrofitted concrete poles and underground

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Other	\$0	\$0	\$250,000	\$0	\$250,000	\$257,750
2023	Other	\$0	\$0	\$250,000	\$0	\$250,000	\$265,740
2024	Other	\$0	\$0	\$250,000	\$0	\$250,000	\$273,978
2025	Other	\$0	\$0	\$250,000	\$0	\$250,000	\$282,472
2026	Other	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
2027	Other	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
2028	Other	\$0	\$0	\$250,000	\$0	\$250,000	\$309,564
Totals:		\$0	\$0	\$1,750,000	\$0	\$1,750,000	\$1,980,988

Last Revised: 21-00 - Approved

Total Programmed: \$1,750,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bridge
Type of Work Description: Bridge - Rehabilitation of existing pavement/structure
Limits
 Various Locations City Wide
Project Notes
 Caltrans BPMP, Pending E76 - \$1,665,715.00 Was "Bridge Maintenance" - Carry Over

Project Title
Structural Evaluation of City Bridges

Project Description
A maintenance and retrofit plan are ready for implementation for 8 bridges located throughout the City that require maintenance. The City is awaiting Caltrans approval for construction phase.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: N/A
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment
Limits
 City-Wide
Project Notes
 Gas Tax(272) and Capital Projects Fund(500). Carry Over

Project Title
Traffic Signal Controller Changeout

Project Description
The City maintains 156 traffic signals, most of which contain older controllers. Nearly 2/3 of the controllers have been updated or replaced to allow for better coordination with the City's Transportation Management Center.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2022	Other	\$0	\$0	\$70,000	\$0	\$70,000	\$72,170
2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
2023	Gas Tax	\$0	\$0	\$70,000	\$0	\$70,000	\$74,407
2024	Gas Tax	\$0	\$0	\$70,000	\$0	\$70,000	\$76,714
2025	Gas Tax	\$0	\$0	\$70,000	\$0	\$70,000	\$79,092
2026	Gas Tax	\$0	\$0	\$70,000	\$0	\$70,000	\$81,544
2027	Gas Tax	\$0	\$0	\$70,000	\$0	\$70,000	\$84,072
2028	Gas Tax	\$0	\$0	\$70,000	\$0	\$70,000	\$86,678
Totals:		\$0	\$0	\$490,000	\$0	\$490,000	\$554,677

Last Revised: 21-00 - Approved

Total Programmed: \$490,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Traffic Signal Equipment Painting
Project Description
 This project provides for the painting of traffic signal equipment at approx 25 intersections w/in the City. The paint on the City's traffic signal equipment (signal and pedestrian heads, pedestrian push buttons & cabinets) has greatly deteriorated.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City-Wide	2022	Measure M2 Local Fairshare	\$0	\$0	\$45,000	\$0	\$45,000	\$46,395
Project Notes TSIP Area "B". Measure "M2" Turnback - Carry Over	2023	Measure M2 Local Fairshare	\$0	\$0	\$45,000	\$0	\$45,000	\$47,833
	2024	Measure M2 Local Fairshare	\$0	\$0	\$45,000	\$0	\$45,000	\$49,316
	2025	Measure M2 Local Fairshare	\$0	\$0	\$45,000	\$0	\$45,000	\$50,845
	2026	Measure M2 Local Fairshare	\$0	\$0	\$45,000	\$0	\$45,000	\$52,421
	2027	Measure M2 Local Fairshare	\$0	\$0	\$45,000	\$0	\$45,000	\$54,046
	2028	Measure M2 Local Fairshare	\$0	\$0	\$45,000	\$0	\$45,000	\$55,722
Totals:			\$0	\$0	\$315,000	\$0	\$315,000	\$356,578

Last Revised: 21-00 - Approved

Total Programmed: \$315,000

Local Project Number: 20-ORNG-TSP-3976
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

Project Title
 Tustin St Signal Synchronization
Project Description
 A multi-jurisdictional project between First Street in Tustin and Wabash Avenue in Yorba Linda. 25 of the signals are within the City of Orange. This Project will be led by City of Orange and primarily funded through Measure M2.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Tustin Street	2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
Project Notes TSIP B - Carry Over Reimbursable Capital Projects Carry Over for FY21/22. Funding reflected in prior years. Includes \$2,766,833 from M2 TSSP.	Totals:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Tustin and La Veta Traffic Signal Upgrade
Project Description
 Traffic signal upgrades at the intersection to enhance the capacity and improve traffic signal operation at the intersection.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Tustin St at La Veta Ave	2022	Traffic Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0
Project Notes TSIP B - Carry Over	Totals:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Improve roadway drainage

Project Title
 Walnut Ave Infrastructure Improvement
Project Description
 This project will construct a new 48" RCP storm drain line on Walnut Ave from Cambridge St to California St to alleviate the localized flooding issues. In addition, AC pavement and concrete will be improved from Cambridge St to Tustin St.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Walnut Avenue from Cambridge Street to Tustin Street	2022	Measure M2 Local Fairshare	\$20,000	\$0	\$860,000	\$0	\$880,000	\$906,660
Project Notes Sanitation & Sewer, Measure "M2" Traffic Imprvmnt, Sewer Construction, Water Utility Operations	2022	Other	\$80,000	\$0	\$1,789,000	\$0	\$1,869,000	\$1,924,459
	Totals:			\$100,000	\$0	\$2,649,000	\$0	\$2,749,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,749,000

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Signage installation and/or replacement**Limits**

City Wide

Project Notes

Merged 2008 Tax Exempt Bond - Carry Over

Project Title

Wayfinding Signage

Project Description

This project will post wayfinding signage from the Fwy. 55 to the Orange Towne Plaza. The wayfinding signage will direct public from the off ramps and the east side of the City to the Old Towne Plaza and other landmarks.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0

Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0**Local Project Number:** 20-PLAC-ECP-3988**Additional Project IDs:** 20-PLAC-ECP-3988**Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

City of Placentia: Placentia Avenue, Orangethorpe Avenue, Rose Drive, Chapman Avenue, and Lakeview Avenue

Project Notes

2020 Project X Tier 1 Call. OCTA Board approved 10/12/2020. Placentia (03/09/21) - The City recently received and signed the letter agreement from OCTA for this project. This has delayed us in being able to award a construction contract for this project. The city is waiting to receive a fully-executed agreement to proceed forward. MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; SCHEDULE UPDATED; CITY STATES ON TRACK TO AWARD BY DEADLINE OF JUNE 30, 2021: CA 03/22/21

Project Title

Catch Basin Insert Project - Phase 6

Project Description

Install 108 CPS-Mod™ "full-capture" connector pipe screens and 116 ARS CL 12™ curb-opening automatic retractable screens throughout the City. The proposed Phase 6 project targets 108 catch basins in 48 Priority Land Use areas and 23 Residential areas

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0**Local Project Number:** 15-OCTA-TSP-3783**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Citywide

Project Notes

The fund type for the programmed budget should be corrected from "State" to "Local: Air Quality Management District". Project is complete. Waiting for final close-out.

Project Title

Chapman Ave Traffic Signal Synchronization Project

Project Description

Multi-jurisdictional corridor synchronization project.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Totals:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Last Revised: 21-00 - Approved

Total Programmed: \$0**Local Project Number:** 1101**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Madison (west City Limits to Kraemer), Chapman (Mission Way to Orangethorpe), and Richfield (within City Limits) and various residential streets

Project Notes

This project is currently in the final design phase and is scheduled to go out to bid in July 2021 with an award of construction tentatively scheduled for August 2021. FY 2020/21 Funding "Gas Tax" is SB 1 Funds and needs to be changed to "Local Streets and Roads Apportionments" FY 200/24 Funding "Agency Contribution" needs to be changed to "General Fund"

Project Title

FY 2020-21 Roadway Rehabilitation Project

Project Description

Resurfacing of various roadways in FY 20/21

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$2,103,600	\$0	\$2,103,600	\$2,168,812

Totals:	\$0	\$0	\$2,103,600	\$0	\$2,103,600	\$2,168,812	\$2,168,812
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Last Revised: 21-00 - Approved

Total Programmed: \$2,103,600

Local Project Number: 1201**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Project Title**

FY 2021-22 Roadway Rehabilitation Project

Project Description

The proposed FY 2021-22 Roadway Rehabilitation Project will repave approximately 2.3 million square feet of roadway including arterial streets.

Limits

City of Placentia - Orangethorpe Avenue, Rose Drive and Kraemer Boulevard

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Measure M2 Local Fairshare

\$0

\$0

\$676,200

\$0

\$676,200

\$697,162

2022

Local Streets and Roads apportionments

\$0

\$0

\$272,900

\$0

\$272,900

\$281,360

Totals: \$0 \$0 \$949,100 \$0 \$949,100 \$978,522

Last Revised: 21-00 - Approved

Total Programmed: \$949,100

TIP ID CP-11637

IMPLEMENTING AGENCY Placentia, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Project Title**

FY 2021-22 Slurry Seal Project

Project Description

The proposed FY 2021-22 Slurry Seal Rehabilitation Project is a large-scale preventative maintenance slurry application on 2.1 million square feet of residential streets to further extend the pavement life of those streets.

Limits

City of Placentia

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2022

Local Streets and Roads apportionments

\$0

\$0

\$500,000

\$0

\$500,000

\$515,500

2022

General Fund

\$0

\$0

\$250,000

\$0

\$250,000

\$257,750

Totals: \$0 \$0 \$750,000 \$0 \$750,000 \$773,250

Last Revised: 21-00 - Approved

Total Programmed: \$750,000

TIP ID CP-11661

IMPLEMENTING AGENCY Placentia, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

FY 2022-23 Annual Pavement Rehabilitation & Maintenance Program

Project Description

Resurfacing of various roadways in FY 22/23

Limits

Citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2023

Measure M2 Local Fairshare

\$0

\$0

\$500,000

\$0

\$500,000

\$531,480

2023

General Fund

\$0

\$0

\$2,000,000

\$0

\$2,000,000

\$2,125,922

2023

Local Streets and Roads apportionments

\$0

\$0

\$900,000

\$0

\$900,000

\$956,665

Totals: \$0 \$0 \$3,400,000 \$0 \$3,400,000 \$3,614,067

Last Revised: 21-00 - Approved

Total Programmed: \$3,400,000

TIP ID CP-11662

IMPLEMENTING AGENCY Placentia, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

FY 2023-24 Annual Pavement Rehabilitation & Maintenance Program

Project Description

Resurfacing of various roadways in FY 23/24

Limits

Citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW****CON/IMP****O&M****TOTAL****TOTAL ESCALATED**

2024

Measure M2 Local Fairshare

\$0

\$0

\$500,000

\$0

\$500,000

\$547,956

2024

Local Streets and Roads apportionments

\$0

\$0

\$900,000

\$0

\$900,000

\$986,322

2024

General Fund

\$0

\$0

\$2,000,000

\$0

\$2,000,000

\$2,191,826

Totals: \$0 \$0 \$3,400,000 \$0 \$3,400,000 \$3,726,104

Last Revised: 21-00 - Approved

Total Programmed: \$3,400,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

FY 2024-25 Annual Pavement Rehabilitation & Maintenance Program

Project Description

Resurfacing of various roadways in FY 24/25

Limits

Citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED**

2025

General Fund

\$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,259,772

2025

Local Streets and Roads apportionments

\$0 \$0 \$900,000 \$0 \$900,000 \$1,016,897

2025

Measure M2 Local Fairshare

\$0 \$0 \$500,000 \$0 \$500,000 \$564,943

Totals: \$0 \$0 \$3,400,000 \$0 \$3,400,000 \$3,841,612

Last Revised: 21-00 - Approved

Total Programmed: \$3,400,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

FY 2025-26 Annual Pavement Rehabilitation & Maintenance Program

Project Description

Resurfacing of various roadways in FY 25/26

Limits

Citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED**

2026

General Fund

\$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,329,825

2026

Measure M2 Local Fairshare

\$0 \$0 \$500,000 \$0 \$500,000 \$582,456

2026

Local Streets and Roads apportionments

\$0 \$0 \$900,000 \$0 \$900,000 \$1,048,421

Totals: \$0 \$0 \$3,400,000 \$0 \$3,400,000 \$3,960,702

Last Revised: 21-00 - Approved

Total Programmed: \$3,400,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Project Title**

FY 2026-27 Annual Pavement Rehabilitation & Maintenance Program

Project Description

Resurfacing of various roadways in FY 26/27

Limits

Citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED**

2027

Measure M2 Local Fairshare

\$0 \$0 \$500,000 \$0 \$500,000 \$600,512

2027

General Fund

\$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,402,050

2027

Local Streets and Roads apportionments

\$0 \$0 \$900,000 \$0 \$900,000 \$1,080,922

Totals: \$0 \$0 \$3,400,000 \$0 \$3,400,000 \$4,083,484

Last Revised: 21-00 - Approved

Total Programmed: \$3,400,000**Local Project Number:****Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Project Title**

FY 2027-28 Annual Pavement Rehabilitation & Maintenance Program

Project Description

Resurfacing of various roadways in FY 27/28

Limits

Citywide

Project Notes**FISCAL YEAR****FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED**

2028

General Fund

\$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,476,513

2028

Measure M2 Local Fairshare

\$0 \$0 \$500,000 \$0 \$500,000 \$619,128

2028

Local Streets and Roads apportionments

\$0 \$0 \$900,000 \$0 \$900,000 \$1,114,431

Totals: \$0 \$0 \$3,400,000 \$0 \$3,400,000 \$4,210,072

Last Revised: 21-00 - Approved

Total Programmed: \$3,400,000

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Seismic retrofit of bridge**Limits**

Golden Avenue bridge structure over the Carbon Canyon Channel.

Project Notes

Other: HBRRP Federal Bridge Funding This project is a carryover for FY21/22. Funds budgeted in prior year.

Project Title

Golden Avenue Bridge Design and Rehabilitation

Project Description

The project involves design engineering and permitting for the demolition and replacement of the Golden Avenue bridge over the Carbon Canyon Channel. The project will replace a bridge that is 80 ft. wide with a span of some 75 ft.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-11219

IMPLEMENTING AGENCY Placentia, City of

Local Project Number: 15-LHAB-TSP-3773**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Citywide

Project Notes

The fund type for the programmed budget should be corrected from "State" to "Local: Air Quality Management District". Project is complete. Awaiting final close-out.

Project Title

Imperial Highway Signal Synchronization Project

Project Description

Multi-agency synchronization project led by City of La Habra

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10992

IMPLEMENTING AGENCY Placentia, City of

Local Project Number:**Additional Project IDs:****Type of Work:** New Facility**Type of Work Description:** New Facility - New rail station**Limits**

Santa Fe and Main Streets

Project Notes

General Fund: General Fund Balance M2 LFS: OCTA Cooperative Agreement SB1: Sewer Fund Loan This project is a carryover for FY21/22. Projects budgeted in prior year.

Project Title

Metrolink Station Parking Structure

Project Description

Construction of new Metrolink Station on Los Angeles-Corona/91 Line, 246 space parking structure and utility relocation work.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

TIP ID CP-10994

IMPLEMENTING AGENCY Placentia, City of

Local Project Number: 18-FULL-TSP-3896**Additional Project IDs:** 2002**Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Orangethorpe Avenue from LA/Orange County line to Esperanza Road in Yorba Linda

Project Notes

The fund type for the programmed budget should be corrected from "State" to "Local: Air Quality Management District". This project is led by City of Fullerton and is a carryover for FY21/22. Funds budgeted in prior year.

Project Title

Orangethorpe Traffic Signal Synchronization Project

Project Description

Synchronization of traffic signals along the Orangethorpe corridor in Fullerton, Buena Park, Anaheim, Caltrans, Placentia and Yorba Linda

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number: 2203
Additional Project IDs: 20-ORNG-TSP-3976
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Rose/Tustin Regional Traffic Signal Synchronization Project
Project Description
 Multi-agency synchronization project led by City of Orange

Limits
 The Project includes 54 signals over 11.4 miles along the Tustin Avenue (known as Tustin Street in the City of Orange) – Rose Drive corridor. Project limits are from First Street in the City of Tustin

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Air Quality Management District	\$0	\$0	\$53,000	\$0	\$53,000	\$54,643
2022	Traffic Impact Fees	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
Totals:		\$0	\$0	\$103,000	\$0	\$103,000	\$106,193

Project Notes
 The City of Orange will be the lead and implementing agency for the Project. Partner Agencies include the cities of Tustin, Santa Ana, Anaheim, Placentia and Yorba Linda. The Project includes 54 signals over 11.4 miles along the Tustin Avenue (known as Tustin Street in the City of Orange) – Rose Drive corridor. Project limits are from First Street in the City of Tustin to Wabash Avenue in the City of Yorba Linda.

Last Revised: 21-00 - Approved

Total Programmed: \$103,000

Local Project Number: 410-900-934.007
Additional Project IDs: (3)
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Installation of ADA access ramps

Project Title
 Americans with Disabilities Act (ADA) Curb Ramp Installation Project
Project Description
 Remove and Reconstruct Curb Ramp to comply with ADA Guidelines

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Community Development Block Grant	\$3,000	\$0	\$194,000	\$0	\$197,000	\$203,014
2023	Community Development Block Grant	\$3,000	\$0	\$200,000	\$0	\$203,000	\$215,592
2024	Community Development Block Grant	\$3,000	\$0	\$206,000	\$0	\$209,000	\$228,758
2025	Community Development Block Grant	\$3,000	\$0	\$212,000	\$0	\$215,000	\$242,536
2026	Community Development Block Grant	\$3,000	\$0	\$219,500	\$0	\$222,500	\$258,698
2027	Community Development Block Grant	\$3,000	\$0	\$225,000	\$0	\$228,000	\$273,231
2028	Community Development Block Grant	\$3,000	\$0	\$232,500	\$0	\$235,500	\$290,895
Totals:		\$21,000	\$0	\$1,489,000	\$0	\$1,510,000	\$1,712,724

Last Revised: 21-00 - Approved

Total Programmed: \$1,510,000

Local Project Number: 410-900-934.001
Additional Project IDs: (2)
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Project Title
 Annual Concrete Repair Program
Project Description
 Rehabilitation of Sidewalk

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$500	\$0	\$92,500	\$0	\$93,000	\$95,867
2023	Gas Tax	\$500	\$0	\$95,500	\$0	\$96,000	\$102,013
2024	Gas Tax	\$500	\$0	\$97,500	\$0	\$98,000	\$107,351
2025	Gas Tax	\$500	\$0	\$101,500	\$0	\$102,000	\$115,183
2026	Gas Tax	\$500	\$0	\$104,500	\$0	\$105,000	\$122,233
2027	Gas Tax	\$500	\$0	\$107,500	\$0	\$108,000	\$129,610
2028	Gas Tax	\$500	\$0	\$110,500	\$0	\$111,000	\$137,327
Totals:		\$3,500	\$0	\$709,500	\$0	\$713,000	\$809,584

Last Revised: 21-00 - Approved

Total Programmed: \$713,000

Local Project Number: 410-900-912.000**Project Title****Additional Project IDs:** (6)

Annual Residential Overlay

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

Overlay of residential streets in the City

Limits

Citywide

	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
	2022	Gas Tax	\$3,500	\$0	\$201,500	\$0	\$205,000	\$211,246
	2023	Gas Tax	\$3,500	\$0	\$696,500	\$0	\$700,000	\$743,852
	2024	Gas Tax	\$3,500	\$0	\$731,500	\$0	\$735,000	\$805,160
	2025	Gas Tax	\$3,500	\$0	\$768,500	\$0	\$772,000	\$871,817
	2026	Gas Tax	\$3,500	\$0	\$806,500	\$0	\$810,000	\$943,002
	2027	Gas Tax	\$3,500	\$0	\$847,500	\$0	\$851,000	\$1,021,369
	2028	Gas Tax	\$3,500	\$0	\$296,500	\$0	\$300,000	\$370,643
	Totals:		\$24,500	\$0	\$4,348,500	\$0	\$4,373,000	\$4,967,089

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$4,373,000**Local Project Number:** 410-900-911.00**Project Title****Additional Project IDs:** (1)

Annual Slurry Seal Program

Type of Work: Road Maintenance**Project Description****Type of Work Description:** Road Maintenance - Slurry seal of roadway

Slurry seal of residential / commercial areas within the City

Limits

Citywide

	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
	2022	Other	\$30,000	\$0	\$550,000	\$0	\$580,000	\$597,050
	2026	Gas Tax	\$30,000	\$0	\$470,000	\$0	\$500,000	\$577,509
	2027	Gas Tax	\$35,000	\$0	\$490,000	\$0	\$525,000	\$623,502
	2028	Gas Tax	\$30,000	\$0	\$521,000	\$0	\$551,000	\$675,132
	Totals:		\$125,000	\$0	\$2,031,000	\$0	\$2,156,000	\$2,473,193

Project Notes

Funding will be provided by RMRA (SB-1)for "Other" Fund Type

Last Revised: 21-00 - Approved

Total Programmed: \$2,156,000**Local Project Number:** 410-900-916.003**Project Title****Additional Project IDs:** (18)

Antonio Parkway Gateway Improvements

Type of Work: Safety**Project Description****Type of Work Description:** Safety - Install curb median

Median Installation

Limits

Antonio Parkway from Southerly city limits to Bridge

	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
	2022	Measure M2 Local Fairshare		\$65,000	\$0	\$0	\$65,000	\$65,000
	2023	Gas Tax		\$0	\$0	\$600,000	\$600,000	\$637,777
	2024	Gas Tax		\$0	\$0	\$550,000	\$550,000	\$602,752
	Totals:		\$65,000	\$0	\$1,150,000	\$0	\$1,215,000	\$1,305,529

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$1,215,000**Local Project Number:****Project Title****Additional Project IDs:** (8)

Antonio Parkway Pavement Rehabilitation

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

Rehabilitation of Arterials - Antonio Parkway

Limits

Avenida de las Banderas to Avenida Empresa

	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
	2023	Measure M2 Local Fairshare	\$15,000	\$0	\$185,000	\$0	\$200,000	\$211,648
	2023	Other	\$20,000	\$0	\$806,000	\$0	\$826,000	\$876,747
	Totals:		\$35,000	\$0	\$991,000	\$0	\$1,026,000	\$1,088,395

Project Notes

Funding will be provided by RMRA (SB-1)for "Other" Fund Type

Last Revised: 21-00 - Approved

Total Programmed: \$1,026,000

Local Project Number:**Additional Project IDs:** (7)**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Portions of Antonio Parkway and Alas de Paz

Project Notes

Funding will be provided by RMRA (SB-1)for "Other" Fund Type

Project Title

Antonio Parkway and Alas de Paz

Project Description

The project consists of pavement rehabilitation by grind and overlay of Alas de Paz from Antonio Parkway to Santa Margarita Parkway and Antonio Parkway from Alas de Paz to Santa Margarita Parkway.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$80,000	\$0	\$470,000	\$0	\$550,000	\$564,570

Totals:	\$80,000	\$0	\$470,000	\$0	\$550,000	\$564,570
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Last Revised: 21-00 - Approved

Total Programmed: \$550,000**Local Project Number:****Additional Project IDs:** (37)**Type of Work:** Safety**Type of Work Description:** Safety - Seismic retrofit of bridge**Limits**

Antonio Parkway Bridge

Project Notes

Funding will be provided by Highway Bridge Program (HBP)for "Other" Fund Type

Project Title

Antonio Pkwy. Bridge

Project Description

Study, Design, and Construction of necessary bridge hinge repairs.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$16,000	\$0	\$0	\$0	\$16,000	\$16,000

2022	Other	\$123,000	\$0	\$0	\$0	\$123,000	\$123,000
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2023	Gas Tax	\$0	\$0	\$66,000	\$0	\$66,000	\$70,155
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2023	Other	\$0	\$0	\$508,000	\$0	\$508,000	\$539,984
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Totals:	\$139,000	\$0	\$574,000	\$0	\$713,000	\$749,139
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Last Revised: 21-00 - Approved

Total Programmed: \$713,000**Local Project Number:** 410-900-912.003**Additional Project IDs:** (4)**Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Avenida Empresa to end (Tijeras Creek Golf Club)

Project Notes

Funding will be provided by RMRA (SB-1)for "Other" Fund Type

Project Title

Arroyo Vista Pavement Rehabilitation

Project Description

Rehabilitation of Arterials - Arroyo Vista

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$50,000	\$0	\$870,000	\$0	\$920,000	\$946,970

Totals:	\$50,000	\$0	\$870,000	\$0	\$920,000	\$946,970
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Last Revised: 21-00 - Approved

Total Programmed: \$920,000**Local Project Number:** 410-900-919.001**Additional Project IDs:** (34)**Type of Work:** Transit**Type of Work Description:** Transit - Operations and Maintenance**Limits**

Citywide

Project Notes**Project Title**

Citywide Red Curb No Parking Signage Implementation

Project Description

Update "No Parking" signs and markings

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Gas Tax	\$5,000	\$0	\$60,000	\$0	\$65,000	\$70,755

Totals:	\$5,000	\$0	\$60,000	\$0	\$65,000	\$70,755
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Last Revised: 21-00 - Approved

Total Programmed: \$65,000

TIP ID CP-11473		IMPLEMENTING AGENCY Rancho Santa Margarita, City of							
Local Project Number:	Project Title								
Additional Project IDs: (11)	El Camino Montana Pavement Repair								
Type of Work: Road Maintenance	Project Description								
Type of Work Description: Road Maintenance - Slurry seal of roadway	Slurry Seal of El Camino Montana								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
from Via Con Dios to Avenida de las Flores	2025	Other	\$50,000	\$0	\$550,000	\$0	\$600,000	\$671,437	
Project Notes									
Funding will be provided by RMRA (SB-1)for "Other" Fund Type			Totals:	\$50,000	\$0	\$550,000	\$0	\$600,000	\$671,437
Last Revised: 21-00 - Approved								Total Programmed: \$600,000	

TIP ID CP-11363		IMPLEMENTING AGENCY Rancho Santa Margarita, City of							
Local Project Number: 410-900-918.003	Project Title								
Additional Project IDs: (19)	El Paseo Corridor Enhancements (Landscape and Concrete Enhancements)								
Type of Work: Aesthetics	Project Description								
Type of Work Description: Aesthetics - Landscaping of roadway	Landscaping installation along El Paseo								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
From Santa Margarita Parkway to Richard Reese Way	2025	General Fund	\$25,000	\$0	\$150,000	\$0	\$175,000	\$194,483	
Project Notes									
		Totals:	\$25,000	\$0	\$150,000	\$0	\$175,000	\$194,483	
Last Revised: 21-00 - Approved								Total Programmed: \$175,000	

TIP ID CP-11352		IMPLEMENTING AGENCY Rancho Santa Margarita, City of							
Local Project Number:	Project Title								
Additional Project IDs: (10)	Esperanza Overlay								
Type of Work: Road Maintenance	Project Description								
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitation of Arterials - Esperanza								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
From Avenida Empresa to Avenida de las Banderas	2024	Other	\$50,000	\$0	\$300,000	\$0	\$350,000	\$378,774	
Project Notes									
Funding will be provided by RMRA (SB-1)for "Other" Fund Type			Totals:	\$50,000	\$0	\$300,000	\$0	\$350,000	\$378,774
Last Revised: 21-00 - Approved								Total Programmed: \$350,000	

TIP ID CP-11368		IMPLEMENTING AGENCY Rancho Santa Margarita, City of							
Local Project Number: 410-900-921.008	Project Title								
Additional Project IDs: (26)	Los Alisos / Melinda Road Signal and Equipment Upgrades								
Type of Work: Intersection	Project Description								
Type of Work Description: Intersection - Upgrade traffic signal equipment at intersection	Intersection upgrade to improve traffic operations and arterial throughput								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Los Alisos / Melinda Road City Limits to City Limit	2022	Air Quality Management District	\$52,000	\$0	\$0	\$0	\$52,000	\$52,000	
Project Notes									
		Totals:	\$52,000	\$0	\$0	\$0	\$52,000	\$52,000	
Last Revised: 21-00 - Approved								Total Programmed: \$52,000	

TIP ID CP-11376		IMPLEMENTING AGENCY Rancho Santa Margarita, City of							
Local Project Number: 410-900-915.003	Project Title								
Additional Project IDs: (33)	Melinda Median Extension								
Type of Work: Safety	Project Description								
Type of Work Description: Safety - Install curb median	Replace delineators with median at Paseo Alegria								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
On Melinda Road from Paseo Alegria to 241 Freeway	2022	Gas Tax	\$20,000	\$0	\$130,000	\$0	\$150,000	\$154,030	
Project Notes									
		Totals:	\$20,000	\$0	\$130,000	\$0	\$150,000	\$154,030	
Last Revised: 21-00 - Approved								Total Programmed: \$150,000	

Local Project Number:**Additional Project IDs:** (5)**Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

On Plano Trabuco adjacent to Santa Margarita High School

Project Notes**Project Title**

Plano Trabuco Catch Basin and Sidewalk Repair Project

Project Description

Repairing uplifted sidewalk with associated catch basin

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$5,000	\$0	\$20,000	\$0	\$25,000	\$25,620

Totals: \$5,000 \$0 \$20,000 \$0 \$25,000 \$25,620

Last Revised: 21-00 - Approved

Total Programmed: \$25,000

TIP ID CP-11360

IMPLEMENTING AGENCY Rancho Santa Margarita, City of

Local Project Number: 410-900-918.004**Additional Project IDs:** (17)**Type of Work:** Aesthetics**Type of Work Description:** Aesthetics - Landscaping of roadway**Limits**

From Robinson Ranch Road to Dove Canyon

Project Notes**Project Title**

Plano Trabuco Median Landscape Renovation

Project Description

Landscape Renovation

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$10,000	\$0	\$175,000	\$0	\$185,000	\$190,425

Totals: \$10,000 \$0 \$175,000 \$0 \$185,000 \$190,425

Last Revised: 21-00 - Approved

Total Programmed: \$185,000

TIP ID CP-11371

IMPLEMENTING AGENCY Rancho Santa Margarita, City of

Local Project Number: 410-900-954.010**Additional Project IDs:** (30)**Type of Work:** Safety**Type of Work Description:** Safety - Other**Limits**

Citywide

Project Notes**Project Title**

Protected Left Turn Study

Project Description

Analyze the need for "green left turn arrow" up to six intersections

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$12,000	\$0	\$0	\$0	\$12,000	\$12,000
2024	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591

Totals: \$12,000 \$0 \$100,000 \$0 \$112,000 \$121,591

Last Revised: 21-00 - Approved

Total Programmed: \$112,000

TIP ID CP-11475

IMPLEMENTING AGENCY Rancho Santa Margarita, City of

Local Project Number:**Additional Project IDs:** (32)**Type of Work:** Transportation Planning**Type of Work Description:** Transportation Planning - Studies**Limits**

Citywide

Project Notes

Funding will be provided by STP for "Other" Fund Type

Project Title

Rancho Santa Margarita School Route Analysis

Project Description

Grant funded school route assessment

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
2023	Measure M2 Local Fairshare	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000

Totals: \$170,000 \$0 \$0 \$0 \$170,000 \$170,000

Last Revised: 21-00 - Approved

Total Programmed: \$170,000

Local Project Number:		Project Title							
Additional Project IDs: (29)		Santa Margarita Parkway Signal Sync Project							
Type of Work: Traffic Signals		Project Description							
Type of Work Description: Traffic Signals - Coordinate signals within project limits		Santa Margarita Parkway signal synchronization coordination with Mission Viejo, Lake Forest, and Caltrans							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Santa Margaita Parkway from Melida Road to Plano Trabuco Road	2022	Other	\$5,000	\$0	\$15,000	\$0	\$20,000	\$20,465	
Project Notes	2022	Air Quality Management District	\$2,000	\$0	\$3,000	\$0	\$5,000	\$5,093	
Funding will be provided by CTFP - Project P for "Other" Fund Type	2023	Other	\$20,000	\$0	\$580,000	\$0	\$600,000	\$636,517	
	2023	Air Quality Management District	\$15,000	\$0	\$135,000	\$0	\$150,000	\$158,500	
	2024	Air Quality Management District	\$1,000	\$0	\$29,000	\$0	\$30,000	\$32,781	
	2024	Other	\$20,000	\$0	\$100,000	\$0	\$120,000	\$129,591	
			Totals:	\$63,000	\$0	\$862,000	\$0	\$925,000	\$982,947
Last Revised: 21-00 - Approved								Total Programmed: \$925,000	

TIP ID CP-11378		IMPLEMENTING AGENCY Rancho Santa Margarita, City of							
Local Project Number:		Project Title							
Additional Project IDs: (36)		Santa Margarita Pkwy. Bridge (Eastbound)							
Type of Work: Safety		Project Description							
Type of Work Description: Safety - Seismic retrofit of bridge		Study, Design, and Construction of necessary bridge hinge repairs.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Santa Margarita Parkway Bridge	2022	Other	\$256,000	\$0	\$0	\$0	\$256,000	\$256,000	
Project Notes	2022	Gas Tax	\$33,000	\$0	\$0	\$0	\$33,000	\$33,000	
Funding will be provided by Highway Bridge Program (HBP)for "Other" Fund Type	2023	Other	\$0	\$0	\$1,283,000	\$0	\$1,283,000	\$1,363,779	
	2023	Gas Tax	\$0	\$0	\$166,000	\$0	\$166,000	\$176,452	
			Totals:	\$289,000	\$0	\$1,449,000	\$0	\$1,738,000	\$1,829,231
Last Revised: 21-00 - Approved								Total Programmed: \$1,738,000	

TIP ID CP-11377		IMPLEMENTING AGENCY Rancho Santa Margarita, City of							
Local Project Number: 410-900-931.004		Project Title							
Additional Project IDs: (35)		Santa Margarita Pkwy. Bridge Hinge Repair (Westbound)							
Type of Work: Safety		Project Description							
Type of Work Description: Safety - Seismic retrofit of bridge		Construction of necessary bridge hinge repairs.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Santa Margarita Parkway Bridge	2022	Other	\$0	\$0	\$178,000	\$0	\$178,000	\$183,518	
Project Notes	2022	Gas Tax	\$0	\$0	\$23,000	\$0	\$23,000	\$23,713	
Funding will be provided by Highway Bridge Program (HBP)for "Other" Fund Type									
			Totals:	\$0	\$0	\$201,000	\$0	\$201,000	\$207,231
Last Revised: 21-00 - Approved								Total Programmed: \$201,000	

TIP ID CP-11365		IMPLEMENTING AGENCY Rancho Santa Margarita, City of							
Local Project Number:		Project Title							
Additional Project IDs: (23)		Sealcoat of City Hall and BTRCC Parking Lots							
Type of Work: Road Maintenance		Project Description							
Type of Work Description: Road Maintenance - Slurry seal of roadway		Seal Coat of City Hall and Bell Tower Parking Lots.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Rancho Santa Margarita City Hall	2023	General Fund	\$2,000	\$0	\$53,000	\$0	\$55,000	\$58,337	
Project Notes									
			Totals:	\$2,000	\$0	\$53,000	\$0	\$55,000	\$58,337
Last Revised: 21-00 - Approved								Total Programmed: \$55,000	

Local Project Number: 410-900-954.009
Additional Project IDs: (33)
Type of Work: Safety
Type of Work Description: Safety - Signage installation and/or replacement

Project Title
 Speed Feedback Sign Consolidation
Project Description
 Replace deficient existing devices using updated technology consistent with the more recent installation

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$5,000	\$0	\$35,000	\$0	\$40,000	\$43,357

Project Notes

Totals: \$5,000 \$0 \$35,000 \$0 \$40,000 \$43,357

Last Revised: 21-00 - Approved

Total Programmed: \$40,000

Local Project Number:
Additional Project IDs: (9)
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Trabuco Canyon Road Pavement Rehabilitation
Project Description
 Rehabilitation of Arterials - Trabuco Canyon Road

Limits
 From Plano Trabuco Road to City Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Other	\$20,000	\$0	\$230,000	\$0	\$250,000	\$272,060

Project Notes
 Funding will be provided by RMRA (SB-1)for "Other" Fund Type

Totals: \$20,000 \$0 \$230,000 \$0 \$250,000 \$272,060

Last Revised: 21-00 - Approved

Total Programmed: \$250,000

Local Project Number: 410-900-923.005
Additional Project IDs: (31)
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.

Project Title
 Traffic Calming at Avenida de los Fundadores
Project Description
 Safety improvements at Lago Santa Margarita Entrance

Limits
 Intersection of Via Ricardo and Avenida de los Fundadores

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$25,000	\$0	\$341,000	\$0	\$366,000	\$387,470

Project Notes

Totals: \$25,000 \$0 \$341,000 \$0 \$366,000 \$387,470

Last Revised: 21-00 - Approved

Total Programmed: \$366,000

Local Project Number: 410-900-921.005
Additional Project IDs: (16)
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Traffic Signal Enhancements
Project Description
 Enhancing and upgrading traffic signal poles (LED upgrade, painting, etc.)

Limits
 At intersections of Antonio Parkway and Avenida Empresa, Melinda Road and Altisima, and Melinda Road and Via Arribo

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$10,000	\$0	\$135,000	\$0	\$145,000	\$149,185
2022	General Fund	\$5,000	\$0	\$255,000	\$0	\$260,000	\$267,905
2023	General Fund	\$5,000	\$0	\$30,000	\$0	\$35,000	\$36,889
2023	Measure M2 Local Fairshare	\$10,000	\$0	\$125,000	\$0	\$135,000	\$142,870
2024	Measure M2 Local Fairshare	\$10,000	\$0	\$126,000	\$0	\$136,000	\$148,085
2024	General Fund	\$5,000	\$0	\$30,000	\$0	\$35,000	\$37,877
2025	General Fund	\$5,000	\$0	\$30,000	\$0	\$35,000	\$38,897
2025	Measure M2 Local Fairshare	\$10,000	\$0	\$127,000	\$0	\$137,000	\$153,496
2026	Measure M2 Local Fairshare	\$10,000	\$0	\$128,000	\$0	\$138,000	\$159,109
2026	General Fund	\$5,000	\$0	\$30,000	\$0	\$35,000	\$39,947
2027	Measure M2 Local Fairshare	\$10,000	\$0	\$129,000	\$0	\$139,000	\$164,932
2027	General Fund	\$5,000	\$0	\$30,000	\$0	\$35,000	\$41,031
2028	General Fund	\$5,000	\$0	\$30,000	\$0	\$35,000	\$42,148
2028	Measure M2 Local Fairshare	\$10,000	\$0	\$130,000	\$0	\$140,000	\$170,973
Totals:		\$105,000	\$0	\$1,335,000	\$0	\$1,440,000	\$1,593,344

Last Revised: 21-00 - Approved

Total Programmed: \$1,440,000

Local Project Number: 410-900-921.009
Additional Project IDs: (27)
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Traffic Signal System Maintenance
Project Description
 Safety Improvements at Various Citywide Intersections (Construction)

Limits
 Citywide
Project Notes
 Funding will be provided by TCRF for "Other" Fund Type

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$85,000	\$0	\$85,000	\$87,635
2022	Other	\$0	\$0	\$5,000	\$0	\$5,000	\$5,155
2023	Measure M2 Local Fairshare	\$5,000	\$0	\$85,000	\$0	\$90,000	\$95,352
2024	Measure M2 Local Fairshare	\$5,000	\$0	\$88,000	\$0	\$93,000	\$101,440
2025	Measure M2 Local Fairshare	\$5,000	\$0	\$91,000	\$0	\$96,000	\$107,820
2026	Measure M2 Local Fairshare	\$5,000	\$0	\$94,000	\$0	\$99,000	\$114,502
2027	Measure M2 Local Fairshare	\$5,000	\$0	\$97,000	\$0	\$102,000	\$121,499
2028	Measure M2 Local Fairshare	\$5,000	\$0	\$100,000	\$0	\$105,000	\$128,826
Totals:		\$30,000	\$0	\$645,000	\$0	\$675,000	\$762,229

Last Revised: 21-00 - Approved

Total Programmed: \$675,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Alleys

Project Title
 Alley Pavement Rehabilitation
Project Description
 This project consists of grinding, reconstructing deteriorated pavement areas, replacing failed curb and gutter, curb ramps, alley gutters, and overlaying the existing pavement. This project is part of a several year program to rehabilitate the City

Limits
 Citywide
Project Notes
 Other Fund = Street Improvement Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$90,000	\$0	\$600,000	\$0	\$690,000	\$708,600
2023	Other	\$90,000	\$0	\$600,000	\$0	\$690,000	\$727,777
2024	Other	\$90,000	\$0	\$600,000	\$0	\$690,000	\$747,548
Totals:		\$270,000	\$0	\$1,800,000	\$0	\$2,070,000	\$2,183,925

Last Revised: 21-00 - Approved

Total Programmed: \$2,070,000

Local Project Number:**Project Title****Additional Project IDs:**

Annual Arterial Street Pavement Maintenance

Type of Work: Road Maintenance**Project Description****Type of Work Description:** Road Maintenance - Reconstruction of roadway

The project will reconstruct deteriorated pavement areas, crack seal and slurry seal the existing pavement. As a part of the project, the City will repurpose the travel lane alignments to best serve the users of the roadway

Limits

Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,543,400
2023	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,588,145
2024	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,634,278
2025	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,681,841
2026	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,730,878
2027	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,781,435
2028	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,833,559
Totals:		\$700,000	\$0	\$9,800,000	\$0	\$10,500,000	\$11,793,536

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$10,500,000**Local Project Number:****Project Title****Additional Project IDs:**

Annual Street Rehabilitation Project

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

The project involves performing removal and reconstruction of damaged and deteriorated portions of the street pavement and overlaying the entire segment of pavement with approximately 2" of Asphaltic Cement.

Limits

Various Streets

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$567,050
2023	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$584,629
2024	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$602,752
2025	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$621,437
2026	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$640,702
2027	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$660,564
2028	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$681,041
Totals:		\$0	\$0	\$3,850,000	\$0	\$3,850,000	\$4,358,175

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$3,850,000**Local Project Number:****Project Title****Additional Project IDs:**

Arterial Pavement Preservation Program

Type of Work: Road Maintenance**Project Description****Type of Work Description:** Road Maintenance - Slurry seal of roadway

The City annually budgets to slurry seal City streets identified with the highest need, as determined by staff. The annual Slurry Seal Program extends the life of the existing City streets and delays the need for rehabilitation or reconstruction.

Limits

City Wide Arterials

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$100,000	\$0	\$400,000	\$0	\$500,000	\$512,400
2023	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$737,777
2024	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$757,548
2025	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$777,932
2026	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$798,948
2027	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$820,615
2028	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$842,954
Totals:		\$700,000	\$0	\$4,000,000	\$0	\$4,700,000	\$5,248,174

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$4,700,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 As-Needed Pavement Repairs and Crack Sealing
Project Description
 Contract with construction company to repair and crack seal pavements as needed. This project will address needed pavement structural repairs and crack sealing in an expeditious manner. Types of projects may include specific failed pavement sections

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide	2022	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$309,300
Project Notes Other: Street Improv. Fund	2023	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888
	2024	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774
	2025	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966
	2026	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474
	2027	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$360,307
	2028	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$371,477
Totals:			\$0	\$0	\$2,100,000	\$0	\$2,100,000	\$2,377,186

Last Revised: 21-00 - Approved

Total Programmed: \$2,100,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Avenida Calafia Rehabilitation
Project Description
 This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2 inches of rubberized asphalt.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Montalvo to State Park Entrance	2026	Measure M2 Local Fairshare	\$0	\$0	\$175,000	\$0	\$175,000	\$203,860
Project Notes	2026	Gas Tax	\$0	\$0	\$175,000	\$0	\$175,000	\$203,860
	2026	General Fund	\$0	\$0	\$350,000	\$0	\$350,000	\$407,719
Totals:			\$0	\$0	\$700,000	\$0	\$700,000	\$815,439

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Other

Project Title
 Avenida Del Mar at Ola Vista Intersection Control Improvements
Project Description
 Signal modification to add pedestrian scramble. Evaluate and construct pedestrian upgrades including curb pop-outs and ADA compliant pedestrian ramps with pavers.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
The intersection of Avenida Del Mar and Ola Vista	2026	Unfunded/Unknown	\$0	\$0	\$1,125,000	\$0	\$1,125,000	\$1,310,527
Project Notes	2026	Gas Tax	\$0	\$0	\$375,000	\$0	\$375,000	\$436,842
	Totals:			\$0	\$0	\$1,500,000	\$0	\$1,500,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Avenida La Pata
Project Description
 Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Vista Hermosa to Cl Saluda	2026	Unfunded/Unknown	\$0	\$0	\$900,000	\$0	\$900,000	\$1,048,421
Project Notes	2026	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474
	Totals:			\$0	\$0	\$1,200,000	\$0	\$1,200,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,200,000

Local Project Number:	Project Title
Additional Project IDs:	Avenida Palizada Corridor
Type of Work: Traffic Signals	Project Description
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment	Upgrade existing Traffic Signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Avenida Palizada/ I-5 N/B On Ramps / El Camino Real	2024 Unfunded/Unknown \$17,500 \$0 \$250,000 \$0 \$267,500 \$291,478
Project Notes	2024 Gas Tax \$17,500 \$0 \$250,000 \$0 \$267,500 \$291,478
	Totals: \$35,000 \$0 \$500,000 \$0 \$535,000 \$582,956

Last Revised: 21-00 - Approved

Total Programmed: \$535,000

TIP ID CP-11021

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number:	Project Title
Additional Project IDs:	Avenida Pico Bicycle Path Phase II
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - New bike route	Construct new bicycle path, approximately 2 miles on both sides of Avenida Pico.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
From I-5 to El Camino Rea	2023 Unfunded/Unknown \$0 \$0 \$1,250,000 \$0 \$1,250,000 \$1,328,701
Project Notes	2024 Unfunded/Unknown \$0 \$0 \$1,250,000 \$0 \$1,250,000 \$1,369,891
	Totals: \$0 \$0 \$2,500,000 \$0 \$2,500,000 \$2,698,592

Last Revised: 21-00 - Approved

Total Programmed: \$2,500,000

TIP ID CP-11023

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number:	Project Title
Additional Project IDs:	Avenida Pico Bicycle Path Phase III
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - New bike route	Construct tunnel under fwy I-5 to connect Avenida Pico bicycle path project phases 1 and 2.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Avenida Navarro to I-5 ramps	2023 Unfunded/Unknown \$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,062,961
Project Notes	2024 Unfunded/Unknown \$0 \$0 \$5,000,000 \$0 \$5,000,000 \$5,479,564
	2025 Unfunded/Unknown \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$11,298,861
	2026 Unfunded/Unknown \$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,164,913
	Totals: \$0 \$0 \$17,000,000 \$0 \$17,000,000 \$19,006,299

Last Revised: 21-00 - Approved

Total Programmed: \$17,000,000

TIP ID CP-11026

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number:	Project Title
Additional Project IDs:	Avenida Pico Class 1 Bicycle Path Phase I
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - New bike route	Construct new bicycle path, approximately 2 miles on both sides of Avenida Pico.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Calle Frontera to Camino Vera Cruz	2025 Developer \$0 \$0 \$1,600,000 \$0 \$1,600,000 \$1,807,818
Project Notes	
Developer: RCFPP fund	Totals: \$0 \$0 \$1,600,000 \$0 \$1,600,000 \$1,807,818

Last Revised: 21-00 - Approved

Total Programmed: \$1,600,000

TIP ID CP-11477

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number: 17337	Project Title
Additional Project IDs:	Avenida Pico Class 1 Bike/Ped Path (Frontera to Vera Cruz)
Type of Work: Bikeways	Project Description
Type of Work Description: Bikeways - Widening of existing bike route	This project will construct a Class I Bike/Pedestrian Path adjacent to westbound Avenida Pico between Camino Vera Cruz and Calle Frontera.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Camino Vera Cruz to Calle Frontera	2024 Developer \$0 \$0 \$1,600,000 \$0 \$1,600,000 \$1,753,460
Project Notes	
RCFPP Fund	Totals: \$0 \$0 \$1,600,000 \$0 \$1,600,000 \$1,753,460

Last Revised: 21-00 - Approved

Total Programmed: \$1,600,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Avenida Pico Rehabilitation Phase 5

Project Description

Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Limits

Avenida Vista Hermosa to Camino La Padriza

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$0	\$0	\$222,500	\$0	\$222,500	\$243,841
2024	Gas Tax	\$0	\$0	\$222,500	\$0	\$222,500	\$243,841
2025	Gas Tax	\$0	\$0	\$222,500	\$0	\$222,500	\$251,400
2025	Unfunded/Unknown	\$0	\$0	\$222,500	\$0	\$222,500	\$251,400

Totals: \$0 \$0 \$890,000 \$0 \$890,000 \$990,482

Last Revised: 21-00 - Approved

Total Programmed: \$890,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Project Title**

Avenida Pico Widening

Project Description

Widen the street to include bike lanes in each direction.

Limits

I-5 freeway to Avenida Frontera

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Developer	\$0	\$0	\$375,000	\$0	\$375,000	\$423,707
2026	Unfunded/Unknown	\$0	\$0	\$375,000	\$0	\$375,000	\$436,842

Totals: \$0 \$0 \$750,000 \$0 \$750,000 \$860,549

Last Revised: 21-00 - Approved

Total Programmed: \$750,000

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn and right turn lanes to intersection**Project Title**

Avenida Pico and Avenida La Pata Intersection Improvements

Project Description

Intersection modification will include construction of a free s/b right turn from La Pata to Pico. The project also includes all signal modifications.

Limits

Avenida Pico and Avenida La Pata

Project Notes

Developer: Reg. Circ. Financing & Phasing Program (RCFPP)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2024	Traffic Impact Fees	\$0	\$0	\$400,000	\$0	\$400,000	\$438,365

Totals: \$0 \$0 \$500,000 \$0 \$500,000 \$544,661

Last Revised: 21-00 - Approved

Total Programmed: \$500,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Install new traffic signals and equipment**Project Title**

Avenida Presidio/I-5 SB Ramps/Avenida De La Estrella

Project Description

Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

Limits

Avenida Presidio/I-5 SB Ramps/Avenida De La Estrella

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
2026	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228

Totals: \$0 \$0 \$500,000 \$0 \$500,000 \$582,456

Last Revised: 21-00 - Approved

Total Programmed: \$500,000

Local Project Number:**Project Title****Additional Project IDs:**

Avenida Salvador Phase 1

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

Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Limits

From Cl Monserrat to Vista Valinda

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Unfunded/Unknown	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480
2022	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$41,240
2022	Measure M2 Local Fairshare	\$0	\$0	\$40,000	\$0	\$40,000	\$41,240
Totals:		\$0	\$0	\$160,000	\$0	\$160,000	\$164,960

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$160,000**Local Project Number:****Project Title****Additional Project IDs:**

Avenida Salvador Phase 2

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

Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Limits

Presidio to 300' N. of Malaguena

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$0	\$0	\$102,500	\$0	\$102,500	\$119,404
2026	Measure M2 Local Fairshare	\$0	\$0	\$102,500	\$0	\$102,500	\$119,404
2026	Unfunded/Unknown	\$0	\$0	\$205,000	\$0	\$205,000	\$238,807
Totals:		\$0	\$0	\$410,000	\$0	\$410,000	\$477,615

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$410,000**Local Project Number:****Project Title****Additional Project IDs:**

Avenida San Gabriel / Avenida San Pablo Intersection Improvement

Type of Work: Intersection**Project Description****Type of Work Description:** Intersection - Other

Construct drainage, ADA ramps, pedestrian improvements and repave existing roadway.

Limits

Avenida San Gabriel / Avenida San Pablo

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Gas Tax	\$0	\$0	\$62,500	\$0	\$62,500	\$70,618
2025	Unfunded/Unknown	\$0	\$0	\$187,500	\$0	\$187,500	\$211,854
Totals:		\$0	\$0	\$250,000	\$0	\$250,000	\$282,472

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$250,000**Local Project Number:****Project Title****Additional Project IDs:**

Avenida San Pablo

Type of Work: Road Maintenance**Project Description****Type of Work Description:** Road Maintenance - Reconstruction of roadway

Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. Construct sidewalks and ADA ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Limits

Acapulco to cul de sac

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Unfunded/Unknown	\$0	\$0	\$627,750	\$0	\$627,750	\$753,943
2027	Measure M2 Local Fairshare	\$0	\$0	\$209,250	\$0	\$209,250	\$251,314
Totals:		\$0	\$0	\$837,000	\$0	\$837,000	\$1,005,257

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$837,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Seville to Del Mar

Project Notes**Project Title**

Avenida Santa Barbara

Project Description

This project consists of rehabilitating deteriorated and deficient curb, gutter, access ramps, replacing failed pavement areas, grinding, and overlaying the street with 2-inches of asphalt.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$0	\$0	\$239,000	\$0	\$239,000	\$261,923
2024	Gas Tax	\$0	\$0	\$119,500	\$0	\$119,500	\$130,962
2024	Measure M2 Local Fairshare	\$0	\$0	\$119,500	\$0	\$119,500	\$130,962

Totals: \$0 \$0 \$478,000 \$0 \$478,000 \$523,847

Last Revised: 21-00 - Approved

Total Programmed: \$478,000

TIP ID CP-11487

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

Eastern side of Avenida Victoria, between Coronado Lane to Monterey Lane

Project Notes**Project Title**

Avenida Victoria Sidewalk Widening

Project Description

This project is the widening of the sidewalk along the Eastern side of Avenida Victoria, between Coronado Lane to Monterey Lane.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$425,000	\$0	\$425,000	\$438,175

Totals: \$0 \$0 \$425,000 \$0 \$425,000 \$438,175

Last Revised: 21-00 - Approved

Total Programmed: \$425,000

TIP ID CP-11081

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Other**Limits**

Avenida Vista Hermosa and Avenida La Pata

Project Notes

Developer: RCFPP

Project Title

Avenida Vista Hermosa and Avenida La Pata Intersection Improvements

Project Description

Improve and extend the southbound Avenida La Pata right turn pocket onto westbound Avenida Vista Hermosa due to heavy turning movement.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Traffic Impact Fees	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
2024	Traffic Impact Fees	\$0	\$0	\$550,000	\$0	\$550,000	\$602,752

Totals: \$150,000 \$0 \$550,000 \$0 \$700,000 \$752,752

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

TIP ID CP-11082

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add left turn lane(s) to intersection**Limits**

Avenida Vista Hermosa and Avenida Vera Cruz

Project Notes

Developer: RCFPP Fund.

Project Title

Avenida Vista Hermosa and Avenida Vera Cruz Intersection Improvements

Project Description

Operational improvements which include adding additional turn lanes.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Traffic Impact Fees	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
2025	Traffic Impact Fees	\$0	\$0	\$800,000	\$0	\$800,000	\$903,909

Totals: \$200,000 \$0 \$800,000 \$0 \$1,000,000 \$1,103,909

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Bonanza

Project Description

This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Limits

Camino De Los Mares to Caballista Del Norte

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$93,193
2026	Unfunded/Unknown	\$0	\$0	\$160,000	\$0	\$160,000	\$186,386
2026	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$93,193
Totals:		\$0	\$0	\$320,000	\$0	\$320,000	\$372,772

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$320,000

TIP ID CP-11086

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - New sidewalk**Project Title**

Calle Oso/West El Portal Sidewalk

Project Description

Construct missing sidewalk sections and ADA curb ramps.

Limits

Ave Del Poniente to Ave Buena Vista

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$0	\$0	\$550,000	\$0	\$550,000	\$640,702
Totals:		\$0	\$0	\$550,000	\$0	\$550,000	\$640,702

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$550,000

TIP ID CP-11096

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Camino Vera Cruz

Project Description

Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Limits

Carretera to Vista Hermosa

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Gas Tax	\$0	\$0	\$107,000	\$0	\$107,000	\$128,510
2027	Measure M2 Local Fairshare	\$0	\$0	\$107,000	\$0	\$107,000	\$128,510
2027	Unfunded/Unknown	\$0	\$0	\$214,000	\$0	\$214,000	\$257,019
Totals:		\$0	\$0	\$428,000	\$0	\$428,000	\$514,039

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$428,000

TIP ID CP-11099

IMPLEMENTING AGENCY San Clemente, City of

Local Project Number: 17-SCLM-TSP-3877**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Project Title**

Camino Vera Cruz Traffic Signal Synchronization

Project Description

Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

Limits

Camino de los Mares to Avenida Pico

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$1,260	\$1,260	\$1,260
2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$5,040	\$5,040	\$5,040
2023	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$5,040	\$5,040	\$5,040
2023	Gas Tax	\$0	\$0	\$0	\$1,260	\$1,260	\$1,260
Totals:		\$0	\$0	\$0	\$12,600	\$12,600	\$12,600

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$12,600

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Roundabout**Limits**

Camino Vera Cruz at Riachuelo

Project Notes**Project Title**

Camino Vera Cruz at Riachuelo Intersection Control Improvements

Project Description

Construct intersection control and other improvements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Gas Tax	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
2027	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
2027	Unfunded/Unknown	\$0	\$0	\$500,000	\$0	\$500,000	\$600,512

Totals: \$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,201,024

Last Revised: 21-00 - Approved

Total Programmed: \$1,000,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

El Camino Real to South Calle Seville

Project Notes**Project Title**

Del Mar Street Rehabilitation Project

Project Description

Following the completion of the Del Mar Electrical System project, this project will grind and overlay, and restripe Avenida Del Mar from El Camino Real to South Calle Seville. Lighting for Community Center ground will be included. Rectangular Rapid

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200

Totals: \$0 \$0 \$200,000 \$0 \$200,000 \$206,200

Last Revised: 21-00 - Approved

Total Programmed: \$200,000

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Other**Limits**

El Camino Real Alley and Avenida Cabrillo

Project Notes**Project Title**

Downtown Paseos Plan

Project Description

Repave alley, construct sidewalk, streetlights, pedestrian bollards and wayfinding signs.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
2026	General Fund	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948

Totals: \$0 \$0 \$800,000 \$0 \$800,000 \$924,925

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Avenida Valencia to E San Juan

Project Notes**Project Title**

El Camino Real

Project Description

Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$100,000	\$400,000	\$0	\$0	\$500,000	\$512,400

Totals: \$100,000 \$400,000 \$0 \$0 \$500,000 \$512,400

Last Revised: 21-00 - Approved

Total Programmed: \$500,000

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Other**Limits**

El Camino Real and Camino San Clemente

Project Notes**Project Title**

El Camino Real and Camino San Clemente Intersection Control Improvements

Project Description

Evaluate, construct pedestrian improvements and upgrades for ADA compliant ramps in pavers, curb pop-outs, bicycle upgrades for existing Class I/II bike route, and traffic signal upgrades including protected-permissive left turn for SB N. El Camino R

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2025	Unfunded/Unknown	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$1,468,852

Totals: \$300,000 \$0 \$1,300,000 \$0 \$1,600,000 \$1,768,852

Last Revised: 21-00 - Approved

Total Programmed: \$1,600,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Limits**

Citywide

Project Notes

General Fund: Street Improv. Fund Other: Water Deprec. Reserve Other: Sewer Deprec. Reserve

Project Title

Major Street Maintenance

Project Description

The project consists of reconstructing deteriorated and deficient curbs, gutter, curbs ramps, and failed pavement areas will be reconstructed as needed, and the street will be cold milled and paved with a 2-inch cap or slurry sealed as needed.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$56,705
2022	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$510,345
2023	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$526,166
2023	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$58,463
2024	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$60,275
2024	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$542,477
2025	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$559,294
2025	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$62,144
2026	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$576,632
2026	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$64,070
2027	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$66,056
2027	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$594,507
2028	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$68,104
2028	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$612,937

Totals: \$0 \$0 \$3,850,000 \$0 \$3,850,000 \$4,358,175

Last Revised: 21-00 - Approved

Total Programmed: \$3,850,000

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Roundabout**Limits**

Pacific Coast Hwy and Camino Capistrano

Project Notes

Other: City Local Fund - RCFPP

Project Title

N. El Camino Real and Camino Capistrano Intersection Control Improvements

Project Description

Construct roundabout.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Other	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2023	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2025	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886
2025	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886

Totals: \$0 \$0 \$2,200,000 \$0 \$2,200,000 \$2,472,364

Last Revised: 21-00 - Approved

Total Programmed: \$2,200,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Studies or PMP updates

Project Title
 Pavement Management System Upgrade
Project Description
 Street pavement inspection and updating city's Street Saver pavement management system required by OCTA every two years

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2023	Other	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Project Notes Other: Street Improv. Fund	2025	Other	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2027	Other	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2028	Other	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	Totals:			\$400,000	\$0	\$0	\$0	\$400,000

Last Revised: 21-00 - Approved **Total Programmed: \$400,000**

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Slurry seal of roadway

Project Title
 Pavement Preservation Program
Project Description
 The City annually budgets to use various preservation methods such as fog seal, slurry seal or other methods on City streets identified with the highest need, as determined by staff. The annual Pavement Preservation Program extends the life of the e

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Various Locations	2022	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$282,750
Project Notes	2023	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$290,740
	2024	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$298,978
	2025	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$307,472
	2026	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$316,228
	2027	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$325,256
	2028	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$334,564
	Totals:			\$175,000	\$0	\$1,750,000	\$0	\$1,925,000

Last Revised: 21-00 - Approved **Total Programmed: \$1,925,000**

Local Project Number: 20-SCLM-CBT-3963
Additional Project IDs: 20-SCLM-CBT-3963
Type of Work: Transit
Type of Work Description: Transit - Operations and Maintenance

Project Title
 San Clemente Downtown Route Continuation
Project Description
 Extend Project V funding for the downtown trolley from its current end date of 6/30/2023 through 6/30/2027, to purchase an additional trolley to provide for more rider capacity, additional O&M funds, and service.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Various locations from San Clemente to Dana Point Trolley Stop Project Notes MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES: CA 07/08/21 Project has not started - anticipate working with OCTA to establish a formal agreement for these approved funds.	2024	PROJECT V - Community Circulators		\$0	\$0	\$0	\$231,745	\$231,745
	2024	Other		\$0	\$0	\$0	\$25,749	\$25,749
	2025	Other		\$0	\$0	\$0	\$26,522	\$26,522
	2025	PROJECT V - Community Circulators		\$0	\$0	\$0	\$238,698	\$238,698
	2026	Other		\$0	\$0	\$0	\$27,318	\$27,318
	2026	PROJECT V - Community Circulators		\$0	\$0	\$0	\$245,859	\$245,859
	2027	Other		\$0	\$0	\$0	\$28,137	\$28,137
	2027	PROJECT V - Community Circulators		\$0	\$0	\$0	\$253,234	\$253,234
	Totals:			\$0	\$0	\$0	\$1,077,262	\$1,077,262

Last Revised: 21-00 - Approved **Total Programmed: \$1,077,262**

Local Project Number:	Project Title
Additional Project IDs:	San Clemente Eastern Pico Corridor Runoff Treatment Project
Type of Work: Environmental Cleanup	Project Description
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts	Installation of trash capture devices in 100 storm drains in the Eastern Pico Corridor Project Area.
Limits	FISCAL YEAR
City storm drains along Avenida Pico, Avenida La Pata and Rancho San Clemente commercial industrial park area.	2022
Project Notes	2022
	FUND TYPE
	Agency Contribution
	Environmental Cleanup Program (ECP) - Tier 1
	ENG
	ROW
	CON/IMP
	O&M
	TOTAL
	TOTAL ESCALATED
	\$15,000 \$0 \$40,000 \$0 \$55,000 \$56,240
	\$0 \$0 \$220,000 \$0 \$220,000 \$226,820
	Totals: \$15,000 \$0 \$260,000 \$0 \$275,000 \$283,060
Last Revised: 21-00 - Approved	Total Programmed: \$275,000

TIP ID CP-11116	IMPLEMENTING AGENCY San Clemente, City of
Local Project Number: 16-SCLM-CBT-3841	Project Title
Additional Project IDs:	San Clemente Rideshare Services
Type of Work: Transit	Project Description
Type of Work Description: Transit - Rideshare programs	This project is to provide rideshare services for two years along existing bus routes 191 and 193.
Limits	FISCAL YEAR
Various locations along OCTA bus routes 191 and 193	2022
Project Notes	2022
	2023
	2023
	2024
	2024
	FUND TYPE
	PROJECT V - Community Circulators
	General Fund
	General Fund
	PROJECT V - Community Circulators
	PROJECT V - Community Circulators
	General Fund
	ENG
	ROW
	CON/IMP
	O&M
	TOTAL
	TOTAL ESCALATED
	\$0 \$0 \$0 \$182,880 \$182,880 \$182,880
	\$0 \$0 \$0 \$20,320 \$20,320 \$20,320
	\$0 \$0 \$0 \$20,320 \$20,320 \$20,320
	\$0 \$0 \$0 \$182,880 \$182,880 \$182,880
	\$0 \$0 \$0 \$182,880 \$182,880 \$182,880
	\$0 \$0 \$0 \$20,320 \$20,320 \$20,320
	Totals: \$0 \$0 \$0 \$609,600 \$609,600 \$609,600
Last Revised: 21-00 - Approved	Total Programmed: \$609,600

TIP ID CP-11119	IMPLEMENTING AGENCY San Clemente, City of
Local Project Number: 16-SCLM-CBT-3840	Project Title
Additional Project IDs:	San Clemente Summer Trolley Project V
Type of Work: Transit	Project Description
Type of Work Description: Transit - New Service	Daily operation of San Clemente Trolley from Memorial Day weekend to end of September each summer. Starting in 2019, the City started operating two distinct trolley routes: the Downtown Route and the Northern Route to connect with the City of Dana Po
Limits	FISCAL YEAR
Various locations, west of I-5 in the North Beach Vicinity	2022
Project Notes	2022
	2023
	2023
	FUND TYPE
	General Fund
	PROJECT V - Community Circulators
	PROJECT V - Community Circulators
	General Fund
	ENG
	ROW
	CON/IMP
	O&M
	TOTAL
	TOTAL ESCALATED
	\$0 \$0 \$0 \$42,953 \$42,953 \$42,953
	\$0 \$0 \$0 \$374,616 \$374,616 \$374,616
	\$0 \$0 \$0 \$382,716 \$382,716 \$382,716
	\$0 \$0 \$0 \$43,853 \$43,853 \$43,853
	Totals: \$0 \$0 \$0 \$844,138 \$844,138 \$844,138
Last Revised: 21-00 - Approved	Total Programmed: \$844,138

Local Project Number: 18-SCLM-CBT-3914
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - Operations and Maintenance

Project Title
 San Clemente Summer Trolley Project V Expansion
Project Description
 This summer the service would expand from weekends (Friday through Sunday) to daily service. The summer season would start on the Memorial Day weekend as it did last year, but the summer operating season would be expanded through the end of September

Limits
 Various locations from San Clemente to Dana Point Trolley Stop

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$264,922	\$264,922	\$264,922
2022	General Fund	\$0	\$0	\$0	\$33,078	\$33,078	\$33,078
2023	General Fund	\$0	\$0	\$0	\$34,077	\$34,077	\$34,077
2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$272,923	\$272,923	\$272,923
Totals:		\$0	\$0	\$0	\$605,000	\$605,000	\$605,000

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$605,000

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - New sidewalk

Project Title
 Sidewalk Improvements/CDBG FY 2022
Project Description
 The CDBG Sidewalk Improvements Program was developed to install missing sidewalk sections within the CDBG target area. The 2022 project will install sidewalk along the south side of the 100 and 200 block of Avenida Cabrillo within the CDBG target a

Limits
 100 and 200 blocks of Avenida Cabrillo

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Community Development Block Grant	\$0	\$0	\$290,820	\$0	\$290,820	\$299,835
Totals:		\$0	\$0	\$290,820	\$0	\$290,820	\$299,835

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$290,820

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Project Title
 Sidewalk Repair Program
Project Description
 The Sidewalk Repair Program was established to repair deficient sidewalks and remove trip hazards throughout the City. The locations of deficient sidewalks to be repaired and/or replaced are prioritized according to the extent of the vertical displa

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650
2023	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$159,444
2024	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$164,387
2025	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$169,483
2026	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$174,737
2027	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$180,154
Totals:		\$0	\$0	\$900,000	\$0	\$900,000	\$1,002,855

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$900,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Signalized Intersection Improvements
Project Description
 This project includes improvements to: 1) install yellow reflective backplates to all traffic signal heads; 2) replace and upgrade internally illuminated street name signs at all intersections; and 3) convert vehicle detection systems from cameras t

Limits
 Citywide

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,134,100
Totals:		\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,134,100

Project Notes
 Gas Tax RMRA

Last Revised: 21-00 - Approved

Total Programmed: \$1,100,000

Local Project Number:
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Consultant support for design of project

Project Title
 Street Improvement Design
Project Description
 The project consists of rehabilitating various streets deteriorated including slurry seal and grind and overlay.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
Project Notes Other: Street Improv. Fund	2023	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
	2024	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
	2025	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
	2026	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
	2027	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
	2028	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
			Totals:	\$525,000	\$0	\$0	\$0	\$525,000

Last Revised: 21-00 - Approved

Total Programmed: \$525,000

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Signage installation and/or replacement

Project Title
 Street Sign Replacement Program
Project Description
 The City of San Clemente is responsible to maintain all roadway signs within the City boundaries on public roads at a minimum level of retroreflectivity at a minimum level of retroreflectivity that is mandated by the Federal Highway Administration.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City Wide	2022	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
Project Notes	2023	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
	2024	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
	2025	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
	2026	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
	2027	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
	2028	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826
			Totals:	\$0	\$0	\$700,000	\$0	\$792,395

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.

Project Title
 Traffic Calming Program
Project Description
 The Traffic Calming Program enhances safety on the streets and reduces the negative effects of motor vehicles while maintaining acceptable traffic flow. Traffic Calming measures include purchasing new equipment and installation of physical traffic im

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide	2022	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480
Project Notes	2023	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$85,037
	2024	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$87,673
	2025	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$90,391
	2026	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$93,193
	2027	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$96,082
	2028	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$99,061
			Totals:	\$0	\$0	\$560,000	\$0	\$560,000

Last Revised: 21-00 - Approved

Total Programmed: \$560,000

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Camino Vera Cruz/Plaza Pacifica, Camino Vera Cruz/Via Pacifica, Camino Vera Cruz/Calle Paradiso, and Camino De Los Mares/Calle Nuevo

Project Notes**Project Title**

Traffic Signal Protected/Permissive Conversion

Project Description

This project will replace several existing protected/permissive signal heads from 'doghouse' style to the more updated and intuitive 'flashing yellow area (FYA)' style.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$15,000	\$0	\$135,000	\$0	\$150,000	\$158,500
Totals:		\$15,000	\$0	\$135,000	\$0	\$150,000	\$158,500

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

TIP ID CP-11091

IMPLEMENTING AGENCY San Juan Capistrano, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

Valle Road to Camino Capistrano

Project Notes

Developer Contribution. Capistrano Circulation Fee Program

Project Title

07117-I-5/San Juan Creek Road Underpass Improvement Project

Project Description

Widen San Juan Creek Road under I-5 overpass between Valle Road and Camino Capistrano.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$183,000	\$136,800	\$213,980	\$0	\$533,780	\$544,654
2023	Traffic Impact Fees	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480
2024	Traffic Impact Fees	\$0	\$0	\$5,967,000	\$0	\$5,967,000	\$6,539,312
Totals:		\$183,000	\$136,800	\$6,680,980	\$0	\$7,000,780	\$7,615,446

Last Revised: 21-00 - Approved

Total Programmed: \$7,000,780

TIP ID CP-11098

IMPLEMENTING AGENCY San Juan Capistrano, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Studies or PMP updates**Limits**

City-wide

Project Notes

Measure M Funds

Project Title

CIP 08102 Pavement Management Program (PMP)

Project Description

Provide updates to the City's PMP on odd years in compliance with Measure M2 eligibility requirements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2025	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2027	Measure M2 Local Fairshare	\$110,000	\$0	\$0	\$0	\$110,000	\$110,000
Totals:		\$210,000	\$0	\$0	\$0	\$210,000	\$210,000

Last Revised: 21-00 - Approved

Total Programmed: \$210,000

TIP ID CP-11106

IMPLEMENTING AGENCY San Juan Capistrano, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Avenida Aeropuerto to Costco

Project Notes

Fund 10 - Systems Development Funds Fund 52 - WH (Whispering Hills) Fund 53 - SA Bonds

Project Title

CIP 19102 - Camino Capistrano Pavement Rehabilitation (Aeropuerto to Costco)

Project Description

Rehabilitation of Camino Capistrano from Avenida Aeropuerto to Costco to improve roadway conditions. This arterial street is programmed for completion in FY21/22 when sufficient funding is available.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other		\$0	\$0	\$81,277	\$0	\$81,277
2022	Local Streets and Roads apportionments		\$0	\$0	\$811,750	\$0	\$811,750
2022	Gas Tax		\$0	\$0	\$403,000	\$0	\$403,000
2022	Measure M2 Local Fairshare		\$0	\$0	\$517,000	\$0	\$517,000
2023	Measure M2 Local Fairshare		\$0	\$0	\$50,000	\$0	\$50,000
2023	Gas Tax		\$0	\$0	\$285,250	\$0	\$285,250
2023	Local Streets and Roads apportionments		\$0	\$0	\$741,000	\$0	\$741,000
Totals:		\$0	\$0	\$2,889,277	\$0	\$2,889,277	\$3,013,243

Last Revised: 21-00 - Approved

Total Programmed: \$2,889,277

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

CIP xxxxx - Mission Spring Streets Pavement Rehabilitation

Project Description

Rehabilitation of local streets within the Mission Springs community including Ave. Siega, Via Errecarte, Paseo Boscana, Via Estenaga, Via Anzar, Via Ordaz and Calle Arroyo from Ave. Siega to Paseo Valencia in FY23-24 pending fund availability.

Limits

Various

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2023	Local Streets and Roads apportionments	\$0	\$0	\$756,000	\$0	\$756,000	\$803,599
2023	Gas Tax	\$175,000	\$0	\$162,000	\$0	\$337,000	\$347,200
2023	Measure M2 Local Fairshare	\$0	\$0	\$492,000	\$0	\$492,000	\$522,977
2024	Gas Tax	\$0	\$0	\$305,000	\$0	\$305,000	\$334,253

Totals: \$175,000 \$0 \$1,715,000 \$0 \$1,890,000 \$2,008,029

Last Revised: 21-00 - Approved

Total Programmed: \$1,890,000

TIP ID CP-11110

IMPLEMENTING AGENCY San Juan Capistrano, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

CIP xxxxx - Sun Ranch Streets Pavement Rehabilitation

Project Description

Pavement rehabilitation of local streets within the Sun Ranch community including Calle Aspero, Peppertree Bend, Paseo de Elena, Aquacate Rd., Paseo Terraza, Via Carlos and Via Alicia for implementation in FY24-25.

Limits

Various

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2024	Measure M2 Local Fairshare	\$0	\$0	\$485,000	\$0	\$485,000	\$531,518
2024	Gas Tax	\$175,000	\$0	\$162,000	\$0	\$337,000	\$352,538
2025	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
2025	Gas Tax	\$0	\$0	\$325,000	\$0	\$325,000	\$367,213
2025	Local Streets and Roads apportionments	\$0	\$0	\$771,000	\$0	\$771,000	\$871,142

Totals: \$175,000 \$0 \$1,793,000 \$0 \$1,968,000 \$2,178,905

Last Revised: 21-00 - Approved

Total Programmed: \$1,968,000

TIP ID CP-11111

IMPLEMENTING AGENCY San Juan Capistrano, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

CIP xxxxx - Village San Juan and Casitas Capistrano Streets Pavement Rehabilitation

Project Description

Rehabilitation of local streets within the two communities including Village Road, Calle Chueca, Calle Lorenzo, Calle Resplendor, Calle Bonita, Calle Santa Rosalia, Paseo Sereno, Paseo Acacia, Paseo Olivos and Via Los Pajaros for FY25-26 implementati

Limits

Various

Project Notes**FISCAL YEAR****FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2025	Gas Tax	\$200,000	\$0	\$137,000	\$0	\$337,000	\$354,794
2025	Measure M2 Local Fairshare	\$0	\$0	\$581,000	\$0	\$581,000	\$656,464
2026	Gas Tax	\$0	\$0	\$544,000	\$0	\$544,000	\$633,712
2026	Local Streets and Roads apportionments	\$0	\$0	\$786,000	\$0	\$786,000	\$915,621
2026	Measure M2 Local Fairshare	\$0	\$0	\$220,000	\$0	\$220,000	\$256,281

Totals: \$200,000 \$0 \$2,268,000 \$0 \$2,468,000 \$2,816,872

Last Revised: 21-00 - Approved

Total Programmed: \$2,468,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Calle Arroyo and Ortega Hwy

Project Notes**Project Title**

Mission Glenn and Mission Woods Streets Pavement Rehab

Project Description

Roadway Pavement Rehabilitation within Mission Glenn and Mission Woods communities, for the following streets Via Madera, Via Sonora, Paseo Alba, Paseo Reposo, Paseo Barranca, Calle Villa Clara, Paseo Nicole, Paseo Tortug.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2028	Measure M2 Local Fairshare	\$0	\$0	\$660,000	\$0	\$660,000	\$817,249
2028	Local Streets and Roads apportionments	\$0	\$0	\$650,000	\$0	\$650,000	\$804,867
2028	Gas Tax	\$200,000	\$0	\$450,000	\$0	\$650,000	\$757,215
Totals:		\$200,000	\$0	\$1,760,000	\$0	\$1,960,000	\$2,379,331

Last Revised: 21-00 - Approved

Total Programmed: \$1,960,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Install new traffic signals and equipment**Limits**

Rancho Viejo Rd. at Highland Drive

Project Notes**Project Title**

New Traffic Signal at Rancho Viejo Rd. at Highland Drive

Project Description

Installation of a new traffic signal at the intersection of Rancho Viejo Rd and Highland Drive due to demand.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2027	Measure M2 Local Fairshare	\$36,000	\$0	\$44,000	\$0	\$80,000	\$88,845

Totals: \$36,000 \$0 \$44,000 \$0 \$80,000 \$88,845

Last Revised: 21-00 - Approved

Total Programmed: \$80,000**Local Project Number:** 20-SJCP-ACE-3967**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

Calle Entradero to the City's Eastern limit

Project Notes

The project is managed by Caltrans as the lead agency and the funds will pass through from the City of San Juan Capistrano to the state towards the engineering design. Expected design phase contract award date: 06/30/2021.

Project Title

Ortega Highway Improvements Project

Project Description

Ortega Highway is planned to be widened to four lanes, two in each direction, between Calle Entradero and the easterly City limit. The widening project includes sidewalks, bike lanes, streetlights, sound walls, retaining walls, drainage facilities,

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Developer	\$1,166,000	\$0	\$0	\$0	\$1,166,000	\$1,166,000
2022	Arterial Capacity Enhancements (ACE)	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000

Totals: \$4,666,000 \$0 \$0 \$0 \$4,666,000 \$4,666,000

Last Revised: 21-00 - Approved

Total Programmed: \$4,666,000**Local Project Number:** CIP 20102**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Installation of ADA access ramps**Limits**

Citywide

Project Notes**Project Title**

Public Right-of-Way ADA Implementation Plan

Project Description

This project will implement ADA compliance improvements within the City's right-of-way. Improvements include construction of ADA compliant ramps, sidewalks, installation of Audible Pedestrians Signal (APS) and push buttons.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$10,000	\$0	\$10,000	\$10,310

Totals: \$0 \$0 \$10,000 \$0 \$10,000 \$10,310

Last Revised: 21-00 - Approved

Total Programmed: \$10,000

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Other**Limits**

Camino Del Avion at Avenida Descanso

Project Notes

Installation of Rapid Flashing Beacon at the pedestrian crosswalk.

Project Title

Rapid Flashing Beacon

Project Description

This project is to replace the existing in-pavement crosswalk lights at Camino Del Avion and Avenida Descanso with rapid flashing beacons that are more visible to motorists and less costly to maintain.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$2,000	\$0	\$23,000	\$0	\$25,000	\$25,713

Totals:	\$2,000	\$0	\$23,000	\$0	\$25,000	\$25,713
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Last Revised: 21-00 - Approved

Total Programmed: \$25,000**Local Project Number:** CIP22103**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Installation of ADA access ramps**Limits**

Spring Street and El Camino Real Street

Project Notes

Fund 81 - Facilities Maintenance Fund

Project Title

SPRING STREET ADA RAMP AT EL CAMINO REAL

Project Description

The southeast corner of El Camino Real and Spring Street is near San Juan Elementary School and is heavily traveled with pedestrian school traffic. This project will provide ADA ramps at the southeast and northeast corners of the streets.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$45,000	\$0	\$205,000	\$0	\$250,000	\$256,355

Totals:	\$45,000	\$0	\$205,000	\$0	\$250,000	\$256,355
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Last Revised: 21-00 - Approved

Total Programmed: \$250,000**Local Project Number:****Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Traffic calming such as bulbout, chokers, speed hump, etc.**Limits**

Calle Arroyo West of Racho Viejo Road

Project Notes**Project Title**

Speed Advisory Sign

Project Description

New speed advisory signs due to speeding on Calle Arroyo just west of Rancho Viejo Road. Solar-powered signs would be installed in both directions that display the speed of the approaching vehicles and would flash if the speed exceeds the posted

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$3,000	\$0	\$19,000	\$0	\$22,000	\$25,133

Totals:	\$3,000	\$0	\$19,000	\$0	\$22,000	\$25,133
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Last Revised: 21-00 - Approved

Total Programmed: \$22,000**Local Project Number:****Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Del Obispo Street between the I-5 freeway and Alipaz Street

Project Notes**Project Title**

Traffic Signal Synchronization Program

Project Description

This project will install fiber optics to better synchronize the traffic signals and provides a new monitoring system to adjust traffic signals remotely and record data such as speed and volume.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$38,000	\$0	\$362,000	\$0	\$400,000	\$434,720
2024	Agency Contribution	\$9,500	\$0	\$90,500	\$0	\$100,000	\$108,680

Totals:	\$47,500	\$0	\$452,500	\$0	\$500,000	\$543,400
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Last Revised: 21-00 - Approved

Total Programmed: \$500,000

Local Project Number: CIP22101
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Rancho Viejo Road to the East end.
Project Notes

Project Title
Via Escolar Pavement Rehabilitation Project

Project Description
The centerline of Via Escolar forms the boundary between the cities of Mission Viejo and San Juan Capistrano. This road has been in great need of repavement and rehabilitation. The two cities will split the cost of the pavement rehabilitation.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
Totals:		\$0	\$0	\$100,000	\$0	\$100,000	\$103,100

Last Revised: 21-00 - Approved

Total Programmed: \$100,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Various
Project Notes

Project Title
XXXXX - Mission Creek Streets Pavement Rehabilitation Project

Project Description
The following local streets within the Mission Creek community are programmed for completion: Paseo Valencia, Via Cristal, Via Solana, Via Cordova, Calle Raquel, Via Rubi, Via Perla and Calle Arroyo from Paseo Valencia to Via Cordova.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Gas Tax	\$117,000	\$0	\$0	\$0	\$117,000	\$117,000
2026	Measure M2 Local Fairshare	\$83,000	\$0	\$333,000	\$0	\$416,000	\$470,916
2027	Local Streets and Roads apportionments	\$0	\$0	\$802,000	\$0	\$802,000	\$963,222
2027	Gas Tax	\$0	\$0	\$587,000	\$0	\$587,000	\$705,002
2027	Measure M2 Local Fairshare	\$0	\$0	\$288,000	\$0	\$288,000	\$345,895
Totals:		\$200,000	\$0	\$2,010,000	\$0	\$2,210,000	\$2,602,035

Last Revised: 21-00 - Approved

Total Programmed: \$2,210,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Alleys
Limits
 Citywide
Project Notes

Project Title
Alley Improvement Program

Project Description
This project will provide for the removal of existing damaged pavement and reconstruction with Portland Cement Concrete (PCC) for alleys citywide.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$10,800	\$0	\$135,115	\$0	\$145,915	\$150,104
Totals:		\$10,800	\$0	\$135,115	\$0	\$145,915	\$150,104

Last Revised: 21-00 - Approved

Total Programmed: \$145,915

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Planning
Limits
 City wide
Project Notes

Project Title
Bike Lane Project Development

Project Description
Provides for the engineering services that are necessary for grant applications, development/preparation of plans, specifications, bike hut maintenance and estimates related to bike lane projects.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2023	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2024	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2025	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2026	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2027	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
2028	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
Totals:		\$560,000	\$0	\$0	\$0	\$560,000	\$560,000

Last Revised: 21-00 - Approved

Total Programmed: \$560,000

Local Project Number: 21-SNTA-ICE-3995**Additional Project IDs:** 21-SNTA-ICE-3995**Type of Work:** Intersection**Type of Work Description:** Intersection - Add through lane(s) to intersection**Limits**

Bristol St. north of Memory Lane

Project Notes

Sept. 2021 SAR- updated ENG scheduled completion date and ROW scheduled completion date. Updated CON start and completion dates. SEPT 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; SCHEDULE UPDATED: CA 09/27/21 REMINDER: Award Deadline is 06/30/22.

Project Title

Bristol St. and Memory Ln. Intersection Improvements

Project Description

Widening of the intersection at Bristol Street and Memory Lane. The proposed project would include adding a southbound through lane by replacement/installation of curbs, gutters, sidewalk, driveway approaches, pavement, landscaping, curb ramps, and a

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Intersection Capacity Enhancements (ICE)	\$0	\$0	\$1,012,500	\$0	\$1,012,500	\$1,043,887
2022	Other	\$0	\$0	\$337,500	\$0	\$337,500	\$347,962
Totals:		\$0	\$0	\$1,350,000	\$0	\$1,350,000	\$1,391,849

Last Revised: 21-00 - Approved

Total Programmed: \$1,350,000

TIP ID CP-11635

IMPLEMENTING AGENCY Santa Ana, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Transportation Planning**Type of Work Description:** Transportation Planning - Engineering**Limits**

Citywide

Project Notes**Project Title**

Citywide Speed Limit Study

Project Description

This project will provide for the hiring of a traffic engineering consultant to conduct an engineering and traffic survey to update speed limits Citywide in accordance with state law requirements. Project scope includes installation of new signs as

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$70,000	\$0	\$0	\$0	\$70,000	\$70,000
Totals:		\$70,000	\$0	\$0	\$0	\$70,000	\$70,000

Last Revised: 21-00 - Approved

Total Programmed: \$70,000

TIP ID CP--3584

IMPLEMENTING AGENCY Santa Ana, City of

Local Project Number: 21-SNTA-ACE-3996**Additional Project IDs:** 21-SNTA-ACE-3996**Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

9th St. to 16th St.

Project Notes

Sept. 2021 SAR- updated ENG completion to Step 2021 and updated ROW Improv start and end dates from July to October 2021 and from March to June 2022. SEPT 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; SCHEDULE UPDATED: CA 09/27/21 REMINDER: ROW Award Deadline is 06/30/22.

Project Title

Fairview Street Improvements from 9th St. to 16th St.

Project Description

Fairview Street is classified as a north-south Major Arterial per the City's General Plan Circulation Element (GPCE) and the County of Orange's Master Plan of Arterial Highway (MPAH). The proposed improvements would include widening Fairview Street b

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Arterial Capacity Enhancements (ACE)	\$0	\$1,937,250	\$0	\$0	\$1,937,250	\$1,997,305
2022	Federal	\$0	\$645,750	\$0	\$0	\$645,750	\$665,768
2023	Federal	\$0	\$0	\$21,089,012	\$0	\$21,089,012	\$22,416,797
2023	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$3,721,590	\$0	\$3,721,590	\$3,955,905
Totals:		\$0	\$2,583,000	\$24,810,602	\$0	\$27,393,602	\$29,035,775

Last Revised: 21-00 - Approved

Total Programmed: \$27,393,602

TIP ID CP-11673

IMPLEMENTING AGENCY Santa Ana, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Bolsa Chica Street in City of Huntington Beach to Newport Avenue in City of Tustin.

Project Notes**Project Title**

First Street Corridor Traffic Signal Synchronization

Project Description

To provide inter-agency traffic signal coordination and infrastructure upgrades on First Street/ Bolsa Avenue from Bolsa Chica Street in City of Huntington Beach through the Cities of Westminster, Santa Ana and County of Orange to Newport Avenue.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$40,000	\$0	\$340,000	\$0	\$380,000	\$390,540
2022	Measure M2 Local Fairshare	\$40,000	\$0	\$340,000	\$0	\$380,000	\$390,540
Totals:		\$80,000	\$0	\$680,000	\$0	\$760,000	\$781,080

Last Revised: 21-00 - Approved

Total Programmed: \$760,000

Local Project Number: 20-OCTA-TSP-4002

Project Title

Additional Project IDs:

First Street Corridor Traffic Signal Synchronization

Type of Work: Traffic Signals

Project Description

Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications

To provide inter-agency traffic signal coordination and infrastructure upgrades on First Street/ Bolsa Avenue from Bolsa Chica Street in City of Huntington Beach through the Cities of Westminster, Santa Ana and County of Orange to Newport Avenue.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$40,000	\$0	\$340,000	\$0	\$380,000	\$390,540
		Totals:		\$40,000	\$0	\$340,000	\$390,540

Bolsa Chica Street in City of Huntington Beach to Newport Avenue in City of Tustin.

Project Notes

Project led by OCTA as First/Bolsa signal coordination.

Totals: \$40,000 \$0 \$340,000 \$0 \$380,000 \$390,540

Last Revised: 21-00 - Approved

Total Programmed: \$380,000

Local Project Number: N/A

Project Title

Additional Project IDs:

Local Street Preventative Maintenance

Type of Work: Road Maintenance

Project Description

Type of Work Description: Road Maintenance - Slurry seal of roadway

This project provides for the application of crack seal and slurry seal to various streets City wide.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,086,118
2023	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,174,906
2024	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,266,446
2025	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,360,824
2026	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,458,127
2027	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,558,447
2028	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,661,877
		Totals:		\$1,554,000	\$0	\$19,446,000	\$23,566,745

City wide

Project Notes

Last Revised: 21-00 - Approved

Total Programmed: \$21,000,000

Local Project Number: N/A

Project Title

Additional Project IDs:

Pavement Management

Type of Work: Road Maintenance

Project Description

Type of Work Description: Road Maintenance - Studies or PMP updates

The City's Pavement Management System was first prepared in 1992. This project provides for a Citywide inventory of street pavement to identify any changes in condition and record any damage.

Limits

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$325,000	\$0	\$0	\$0	\$325,000	\$325,000
2023	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2024	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2025	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2026	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2027	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2028	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
		Totals:		\$2,275,000	\$0	\$0	\$2,275,000

Citywide

Project Notes

Amended \$50k originally listed as Gas Tax revenue to the existing \$200k Local Fairshare M2 revenue for the same aggregate total of \$250k - 7/6/20 [gas tax was erroneously listed as funding source in first input]

Last Revised: 21-00 - Approved

Total Programmed: \$2,275,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Grant application services

Project Title
 Project Development
Project Description
 This project includes staff coordination related to grant application preparation and submittal. It also entails staff response to City Council, resident, and business inquires. It includes environmental, preliminary engineering, and right-of-way.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide								
Project Notes	2022	Measure M2 Local Fairshare	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000
	2023	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2024	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2025	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2026	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2027	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2028	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	Totals:		\$1,025,000	\$0	\$0	\$0	\$1,025,000	\$1,025,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,025,000

Local Project Number:
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - Stops, shelters, benches, amenities, etc.

Project Title
 Project W Bus Shelter Project
Project Description
 Install new bus shelters with integral benches, trash receptacles and advertisement panels.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide								
Project Notes	2022	Measure M2 Local Fairshare	\$0	\$0	\$1,030,000	\$0	\$1,030,000	\$1,061,930
	Totals:		\$0	\$0	\$1,030,000	\$0	\$1,030,000	\$1,061,930

Last Revised: 21-00 - Approved

Total Programmed: \$1,030,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Other

Project Title
 Right-of-Way Management
Project Description
 This project provides for the management and administration of right-of-way acquisitions/real estate transactions, which requires coordination of activities with the City Attorney's Office and other agencies.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide								
Project Notes	2022	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
	2023	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2024	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2025	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2026	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2027	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	2028	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
	Totals:		\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$1,250,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,250,000

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Other

Project Title
 Safe Mobility Santa Ana Update
Project Description
 Safe Mobility Santa Ana Update will re-evaluate citywide traffic safety. The study will analyze traffic collisions, identify contributing factors or patterns, recommend improvements, develop cost estimates and prioritize recommended improvements.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Measure M2 Local Fairshare	\$33,000	\$0	\$0	\$0	\$33,000	\$33,000
Project Notes	2022	Agency Contribution	\$147,000	\$0	\$0	\$0	\$147,000	\$147,000
			Totals:	\$180,000	\$0	\$0	\$180,000	\$180,000

Last Revised: 21-00 - Approved **Total Programmed: \$180,000**

Local Project Number:
Additional Project IDs:
Type of Work: Transportation Planning
Type of Work Description: Transportation Planning - Studies

Project Title
 Traffic Management Plans
Project Description
 Conduct a variety of traffic counts at various locations Citywide to collect data needed for traffic management planning, signal priority studies, signal timing, etc., preparation of aerial maps, and to maintain the storage and management of accident

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide	2022	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Project Notes	2023	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2024	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2025	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2026	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2027	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2028	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
			Totals:	\$350,000	\$0	\$0	\$350,000	\$350,000

Last Revised: 21-00 - Approved **Total Programmed: \$350,000**

Local Project Number: N/A
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Transportation planning/engineering studies

Project Title
 Traffic Safety Project Development
Project Description
 Provides for the engineering design services that are necessary for grant applications, environmental documents, development/preparation of plans, specifications, and estimates related to traffic safety improvement projects.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide	2022	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Project Notes	2023	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2024	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2025	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2026	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2027	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2028	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
			Totals:	\$350,000	\$0	\$0	\$350,000	\$350,000

Last Revised: 21-00 - Approved **Total Programmed: \$350,000**

Local Project Number: N/A
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Traffic Signal Equipment Replacement
Project Description
 Replace outdated traffic signal and monitoring equipment, such as cabinets, conflict monitors, controllers, CCTV, and communication equipment both in the field and in the traffic management center.

Limits
 City wide
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2023	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2024	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
2025	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
2026	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2027	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
2028	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826
Totals:		\$0	\$0	\$700,000	\$0	\$700,000	\$792,395

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number: 21-SNTA-ACE-3997
Additional Project IDs: 21-SNTA-ACE-3997
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits

Project Title
 Warner Avenue Improvements - Oak Street to Grand Avenue
Project Description
 This segment (Oak Street to Grand Avenue) is part of the Warner Avenue Improvements project from Main Street to Grand Avenue which would be widened to a total of six lanes (three lanes in each direction) to be consistent with the City of Santa Ana Ge

Limits
 Oak Street to Grand Avenue
Project Notes
 Sept. 2021 SAR- no changes. SEPT 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES: CA 09/27/21

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$9,076,305	\$0	\$9,076,305	\$9,357,670
2022	Other	\$0	\$0	\$3,025,435	\$0	\$3,025,435	\$3,119,223
Totals:		\$0	\$0	\$12,101,740	\$0	\$12,101,740	\$12,476,893

Last Revised: 21-00 - Approved

Total Programmed: \$12,101,740

Local Project Number: SS1902
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Alleys

Project Title
 6th Street Alley Waterline/Sewer line Replacement
Project Description
 Replace the existing 6-inch diameter sewr line with a new 8-inch sewer line in 6th Street alley. In addition, the City's 6-inch water line will be replace with a new 8-inch diameter water line. Finally, new concrete alley construction.

Limits
 Ocean Avenue Alley to Electric Avenue
Project Notes
 Carry over from Fiscal Year 20/21 of \$50,000 in Sewer Capital Funds and \$50,000 in Water Capital Funds for design. Fiscal Year 21/22 Construction Funding in both Sewer Capital (\$2,050,000) and Water Capital (\$1,500,000) labeled as "Other". Only pavement rehab is eligible for M2.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$3,550,000	\$0	\$3,550,000	\$3,660,050
2023	Other	\$0	\$0	\$0	\$0	\$0	\$0
2024	Other	\$0	\$0	\$0	\$0	\$0	\$0
2025	Other	\$0	\$0	\$0	\$0	\$0	\$0
2026	Other	\$0	\$0	\$0	\$0	\$0	\$0
2027	Other	\$0	\$0	\$0	\$0	\$0	\$0
2028	Other	\$0	\$0	\$0	\$0	\$0	\$0
Totals:		\$0	\$0	\$3,550,000	\$0	\$3,550,000	\$3,660,050

Last Revised: 21-00 - Approved

Total Programmed: \$3,550,000

Local Project Number: BP2401**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Installation of ADA access ramps**Project Title**

ADA Ramp from Beach Parking to Eisenhower Park

Project Description

ADA accessibility from beach parking lots to Eisenhower Park

Limits

Beach parking lots to Eisenhower Park

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2023	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2024	General Fund	\$50,000	\$0	\$250,000	\$0	\$300,000	\$323,978
2025	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2026	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2027	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2028	General Fund	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$50,000 \$0 \$250,000 \$0 \$300,000 \$323,978

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

TIP ID CP-11612

IMPLEMENTING AGENCY Seal Beach, City of

Local Project Number: ST2201**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Almond Avenue Pavement Rehabilitation Project

Project Description

Rehabilitate Almond Avenue roadway pavement subsequent to the I-405 Widening Project

Limits

Aster Street to Violet Street

Project Notes

Other funding source from OCTA settlement funds

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$0	\$0	\$0	\$0	\$0	\$0
2023	Other	\$100,000	\$0	\$700,000	\$0	\$800,000	\$844,073
2024	Other	\$0	\$0	\$0	\$0	\$0	\$0
2025	Other	\$0	\$0	\$0	\$0	\$0	\$0
2026	Other	\$0	\$0	\$0	\$0	\$0	\$0
2027	Other	\$0	\$0	\$0	\$0	\$0	\$0
2028	Other	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$100,000 \$0 \$700,000 \$0 \$800,000 \$844,073

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

TIP ID CP-10743

IMPLEMENTING AGENCY Seal Beach, City of

Local Project Number: O-ST-4**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Project Title**

Annual ADA Improvements - Public R/W (O-ST-4)

Project Description

Concrete repair citywide and ADA infrastructure

Limits

Citywide

Project Notes

\$50,000 carry over from FY 20/21 Gas Tax

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2023	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
2024	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
2025	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
2026	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246
2027	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$60,051
2028	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$61,913

Totals: \$0 \$0 \$350,000 \$0 \$350,000 \$396,198

Last Revised: 21-00 - Approved

Total Programmed: \$350,000

Local Project Number: O-ST-2
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Annual Local Paving Program (O-ST-2)
Project Description
 Local street paving citywide

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide								
Project Notes	2022	Local Streets and Roads apportionments	\$40,000	\$0	\$360,000	\$0	\$400,000	\$411,160
	2023	Local Streets and Roads apportionments	\$40,000	\$0	\$360,000	\$0	\$400,000	\$422,666
	2024	Local Streets and Roads apportionments	\$40,000	\$0	\$360,000	\$0	\$400,000	\$434,529
	2025	Local Streets and Roads apportionments	\$40,000	\$0	\$360,000	\$0	\$400,000	\$446,759
	2026	Local Streets and Roads apportionments	\$40,000	\$0	\$360,000	\$0	\$400,000	\$459,369
	2027	Local Streets and Roads apportionments	\$40,000	\$0	\$360,000	\$0	\$400,000	\$472,369
	2028	Local Streets and Roads apportionments	\$40,000	\$0	\$360,000	\$0	\$400,000	\$485,772
	Totals:			\$280,000	\$0	\$2,520,000	\$0	\$2,800,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,800,000

Local Project Number: O-ST-1
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Slurry seal of roadway

Project Title
 Annual Slurry Seal Program (O-ST-1)
Project Description
 Slurry seal various roads in town

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide								
Project Notes \$20,000 carry over from FY 20/21	2022	Measure M2 Local Fairshare	\$50,000	\$0	\$200,000	\$0	\$250,000	\$256,200
	2023	Measure M2 Local Fairshare	\$50,000	\$0	\$200,000	\$0	\$250,000	\$262,592
	2024	Measure M2 Local Fairshare	\$50,000	\$0	\$200,000	\$0	\$250,000	\$269,183
	2025	Measure M2 Local Fairshare	\$50,000	\$0	\$200,000	\$0	\$250,000	\$275,977
	2026	Measure M2 Local Fairshare	\$50,000	\$0	\$200,000	\$0	\$250,000	\$282,983
	2027	Measure M2 Local Fairshare	\$50,000	\$0	\$200,000	\$0	\$250,000	\$290,205
	2028	Measure M2 Local Fairshare	\$50,000	\$0	\$200,000	\$0	\$250,000	\$297,651
	Totals:			\$350,000	\$0	\$1,400,000	\$0	\$1,750,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,750,000

Local Project Number: O-ST-5
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Restripe roadway

Project Title
 Annual Striping Program (O-ST-5)
Project Description
 Striping streets citywide

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide								
Project Notes \$10,000 carry over from FY 20/21	2022	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
	2023	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
	2024	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
	2025	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
	2026	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246
	2027	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$60,051
	2028	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$61,913
	Totals:			\$0	\$0	\$350,000	\$0	\$350,000

Last Revised: 21-00 - Approved

Total Programmed: \$350,000

Local Project Number: O-ST-3
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Arterial Street Resurfacing Program (O-ST-3)
Project Description
 Rehabilitation of various arterial roadways

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Various Streets	2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
Project Notes	2023	Gas Tax	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
	2024	Gas Tax	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,205,504
	2025	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$558,449
	2026	Gas Tax	\$50,000	\$0	\$450,000	\$0	\$500,000	\$574,211
	2027	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
	2028	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
	Totals:			\$200,000	\$0	\$2,000,000	\$0	\$2,200,000

Last Revised: 21-00 - Approved

Total Programmed: \$2,200,000

Local Project Number: O-ST-6
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Citywide Traffic Signal Improvement Program (O-ST-6)
Project Description
 Traffic signal improvement citywide

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650
Project Notes \$100,000 carry over from FY 20/21	2023	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$159,444
	2024	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$164,387
	2025	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$169,483
	2026	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$174,737
	2027	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$180,154
	2028	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$185,738
	Totals:			\$0	\$0	\$1,050,000	\$0	\$1,050,000

Last Revised: 21-00 - Approved

Total Programmed: \$1,050,000

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Extension of existing route

Project Title
 Lampson Ave Bicycle Lane Improvements (ST1811)
Project Description
 Install new Class II Bike Lanes to close gap of existing bike lanes

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Lampson Ave from Basswood Street to Seal Beach Blvd	2022	Measure M2 Local Fairshare	\$0	\$0	\$500,000	\$0	\$500,000	\$515,500
Project Notes \$1,095,000.00 carry over from FY20-21	2023	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
	2024	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
	2025	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
	2026	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
	2027	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
	2028	Measure M2 Local Fairshare	\$0	\$0	\$0	\$0	\$0	\$0
Totals:			\$0	\$0	\$500,000	\$0	\$500,000	\$515,500

Last Revised: 21-00 - Approved

Total Programmed: \$500,000

Local Project Number: ST2009**Additional Project IDs:****Type of Work:** Aesthetics**Type of Work Description:** Aesthetics - Hardscape, lighting treatment, or community identity/monumentation improvements**Project Title**

Main Street Improvements Program (ST2009)

Project Description

This project will solicit input from the community to generate a Main Street design for a phased-out construction approach. Improvements may include a combination of pavement rehabilitation, landscape/hardscape improvements, and outdoor furnishings

Limits

Pacific Coast Hwy to Ocean Ave

Project Notes

\$200,000 carry over from FY 20/21 Measure M2 Local Fairshare \$90,000 carry over from FY 20/21 General Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2023	General Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480
2024	General Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$547,956
2025	General Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$564,943
2026	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2027	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2028	General Fund	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$1,500,000 \$0 \$1,500,000 \$1,644,379

Last Revised: 21-00 - Approved

Total Programmed: \$1,500,000

Local Project Number: 20-SBCH-TSP-3977**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Install new traffic signals and equipment**Project Title**

Seal Beach Blvd Traffic Signal Synchronization

Project Description

Synchronization traffic signals along Seal Beach Boulevard.

Limits

Citywide

Project Notes

\$800,000 carry over to FY 21/22

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2023	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2024	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2025	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2026	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2027	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2028	General Fund	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$0 \$0 \$0 \$0 \$0 \$0 \$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Project Title**

Seal Way Storm Drain Improvements (SD1803)

Project Description

Constructing new storm drain system at Seal Way

Limits

Seal Way, Electric Ave and Ocean Ave

Project Notes

\$24,000 carry over from FY 20/21 General Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2023	General Fund	\$100,000	\$0	\$650,000	\$0	\$750,000	\$790,925
2024	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2025	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2026	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2027	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2028	General Fund	\$0	\$0	\$0	\$0	\$0	\$0

Totals: \$100,000 \$0 \$650,000 \$0 \$750,000 \$790,925

Last Revised: 21-00 - Approved

Total Programmed: \$750,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Citywide Pavement Rehabilitation
Project Description
 Pavement rehabilitation of various roads throughout the City.

Limits
 Various locations throughout the City.
Project Notes
 Gas Tax: Capital Project Fund

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$23,505	\$0	\$235,050	\$0	\$258,555	\$265,842
2022	Gas Tax	\$6,495	\$0	\$64,950	\$0	\$71,445	\$73,458
2023	Measure M2 Local Fairshare	\$23,505	\$0	\$235,050	\$0	\$258,555	\$273,354
2023	Gas Tax	\$6,495	\$0	\$64,950	\$0	\$71,445	\$75,534
2024	Measure M2 Local Fairshare	\$23,505	\$0	\$235,050	\$0	\$258,555	\$281,099
2024	Gas Tax	\$6,495	\$0	\$64,950	\$0	\$71,445	\$77,675
2025	Measure M2 Local Fairshare	\$23,505	\$0	\$235,050	\$0	\$258,555	\$289,085
2025	Gas Tax	\$6,495	\$0	\$64,950	\$0	\$71,445	\$79,881
2026	Gas Tax	\$6,495	\$0	\$64,950	\$0	\$71,445	\$82,156
2026	Measure M2 Local Fairshare	\$23,505	\$0	\$235,050	\$0	\$258,555	\$297,318
2027	Measure M2 Local Fairshare	\$23,505	\$0	\$235,050	\$0	\$258,555	\$305,806
2027	Gas Tax	\$6,495	\$0	\$64,950	\$0	\$71,445	\$84,502
2028	Measure M2 Local Fairshare	\$23,505	\$0	\$235,050	\$0	\$258,555	\$314,557
2028	Gas Tax	\$6,495	\$0	\$64,950	\$0	\$71,445	\$86,920
Totals:		\$210,000	\$0	\$2,100,000	\$0	\$2,310,000	\$2,587,187

Last Revised: 21-00 - Approved

Total Programmed: \$2,310,000

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Project Title
 Citywide Sidewalk Repair
Project Description
 Various concrete improvements to repair damaged sidewalk, curb and gutter, and to construct new pedestrian accessibility ramps.

Limits
 Various locations throughout the City.
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$10,000	\$0	\$90,000	\$0	\$100,000	\$102,790
2023	Measure M2 Local Fairshare	\$10,000	\$0	\$90,000	\$0	\$100,000	\$105,666
2024	Measure M2 Local Fairshare	\$10,000	\$0	\$90,000	\$0	\$100,000	\$108,632
2025	Measure M2 Local Fairshare	\$10,000	\$0	\$90,000	\$0	\$100,000	\$111,690
2026	Measure M2 Local Fairshare	\$10,000	\$0	\$90,000	\$0	\$100,000	\$114,842
2027	Measure M2 Local Fairshare	\$10,000	\$0	\$90,000	\$0	\$100,000	\$118,092
2028	Measure M2 Local Fairshare	\$10,000	\$0	\$90,000	\$0	\$100,000	\$121,443
Totals:		\$70,000	\$0	\$630,000	\$0	\$700,000	\$783,155

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Slurry seal of roadway

Project Title
 Citywide Slurry Seal
Project Description
 Apply slurry seal to various roads throughout the City.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Various locations throughout the City. Project Notes	2022	Gas Tax	\$20,000	\$0	\$180,000	\$0	\$200,000	\$205,580	
	2023	Gas Tax	\$20,000	\$0	\$180,000	\$0	\$200,000	\$211,333	
	2024	Gas Tax	\$20,000	\$0	\$180,000	\$0	\$200,000	\$217,264	
	2025	Gas Tax	\$20,000	\$0	\$180,000	\$0	\$200,000	\$223,379	
	2026	Gas Tax	\$20,000	\$0	\$180,000	\$0	\$200,000	\$229,684	
	2027	Gas Tax	\$20,000	\$0	\$180,000	\$0	\$200,000	\$236,184	
	2028	Gas Tax	\$20,000	\$0	\$180,000	\$0	\$200,000	\$242,886	
	Totals:			\$140,000	\$0	\$1,260,000	\$0	\$1,400,000	\$1,566,310

Last Revised: 21-00 - Approved

Total Programmed: \$1,400,000

Local Project Number: 13-STAN-ECP-3697
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Project Title
 Environmental Cleanup Program - Catch Basin Inserts
Project Description
 Retrofit existing catch basins with new screens.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide Project Notes	2022	General Fund	\$0	\$0	\$0	\$9,813	\$9,813	\$9,813	
	2023	General Fund	\$0	\$0	\$0	\$9,813	\$9,813	\$9,813	
	2024	General Fund	\$0	\$0	\$0	\$9,813	\$9,813	\$9,813	
	2025	General Fund	\$0	\$0	\$0	\$9,813	\$9,813	\$9,813	
	2026	General Fund	\$0	\$0	\$0	\$9,813	\$9,813	\$9,813	
	2027	General Fund	\$0	\$0	\$0	\$9,813	\$9,813	\$9,813	
	2028	General Fund	\$0	\$0	\$0	\$9,813	\$9,813	\$9,813	
	Totals:			\$0	\$0	\$0	\$68,691	\$68,691	\$68,691

Last Revised: 21-00 - Approved

Total Programmed: \$68,691

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
 Traffic Signal Improvements
Project Description
 Replace and upgrade traffic signals and equipment.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Various Locations with the City Project Notes	2022	Measure M2 Local Fairshare	\$12,500	\$0	\$25,000	\$0	\$37,500	\$38,275	
	2022	Gas Tax	\$12,500	\$0	\$25,000	\$0	\$37,500	\$38,275	
	2023	Measure M2 Local Fairshare	\$12,500	\$0	\$25,000	\$0	\$37,500	\$39,074	
	2023	Gas Tax	\$12,500	\$0	\$25,000	\$0	\$37,500	\$39,074	
	2024	Measure M2 Local Fairshare	\$12,500	\$0	\$25,000	\$0	\$37,500	\$39,898	
	2024	Gas Tax	\$12,500	\$0	\$25,000	\$0	\$37,500	\$39,898	
	2025	Gas Tax	\$12,500	\$0	\$25,000	\$0	\$37,500	\$40,747	
	2025	Measure M2 Local Fairshare	\$12,500	\$0	\$25,000	\$0	\$37,500	\$40,747	
	2026	Gas Tax	\$12,500	\$0	\$25,000	\$0	\$37,500	\$41,623	
	2026	Measure M2 Local Fairshare	\$12,500	\$0	\$25,000	\$0	\$37,500	\$41,623	
	2027	Gas Tax	\$12,500	\$0	\$25,000	\$0	\$37,500	\$42,526	
	2027	Measure M2 Local Fairshare	\$12,500	\$0	\$25,000	\$0	\$37,500	\$42,526	
	2028	Measure M2 Local Fairshare	\$12,500	\$0	\$25,000	\$0	\$37,500	\$43,456	
	2028	Gas Tax	\$12,500	\$0	\$25,000	\$0	\$37,500	\$43,456	
	Totals:			\$175,000	\$0	\$350,000	\$0	\$525,000	\$571,198

Last Revised: 21-00 - Approved

Total Programmed: \$525,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Citywide - Various locations

Project Notes

FY 2021/22 MOE Roadway Maintenance Project.

Project Title

Annual Roadway and Public Infrastructure Maintenance Program [MOE] - CIP No. 70020

Project Description

City wide maintenance of roadways, public alleys and public infrastructure including pavement rehabilitation, sidewalk repairs, signing and striping; maintain and update City's PMP and transportation project grants. [Zone 2]

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$1,700,000	\$0	\$1,700,000	\$1,752,700
2022	Measure M2 Local Fairshare	\$0	\$0	\$660,000	\$0	\$660,000	\$680,460

Totals: \$0 \$0 \$2,360,000 \$0 \$2,360,000 \$2,433,160

Last Revised: 21-00 - Approved

Total Programmed: \$2,360,000

TIP ID CP-11476

IMPLEMENTING AGENCY Tustin, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Citywide - Various locations

Project Notes

FY 2022/23 Planned MOE Roadway Maintenance Project.

Project Title

Annual Roadway and Public Infrastructure Maintenance Program [MOE] - CIP No. 70021

Project Description

Annual maintenance of roadways, public alleys, and public infrastructure at various citywide locations, including pavement rehabilitation measures such as crack sealing, slurry seal, AC overlay, sidewalk repairs, signing and striping. [Zone 3]

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	General Fund	\$0	\$0	\$900,000	\$0	\$900,000	\$956,665
2023	Measure M2 Local Fairshare	\$0	\$0	\$910,000	\$0	\$910,000	\$967,295

Totals: \$0 \$0 \$1,810,000 \$0 \$1,810,000 \$1,923,960

Last Revised: 21-00 - Approved

Total Programmed: \$1,810,000

TIP ID CP-11122

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

Citywide - Various locations

Project Notes

Project expenditures till 06/30/2021 \$1,095,325- [GF \$845,325- + GT \$250,000-] Funding: General Fund, Gas Tax and/or M2 FY 21/22 budget \$200k [\$100k new + \$100k CO from 20/21]

Project Title

Citywide Pedestrian Oriented ADA Improvements [CIP 70236]

Project Description

Reconstruction of pedestrian infrastructure and installation of equipment to make pedestrian travel thru the City more accessible to persons with disabilities. Multi-Year project.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2023	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592
2024	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183
2025	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
2026	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$232,983
2027	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$240,205
2028	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$247,651

Totals: \$0 \$0 \$1,300,000 \$0 \$1,300,000 \$1,481,691

Last Revised: 21-00 - Approved

Total Programmed: \$1,300,000

TIP ID CP-11531

IMPLEMENTING AGENCY Tustin, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Limits**

Citywide - Various locations.

Project Notes

Anticipated project expenditures of \$70k by 0/30/2021 of M2 LFS funds.

Project Title

Citywide Storm Drain Improvements

Project Description

Reconstruction of storm water infrastructure at various locations throughout the City. [CIP No. 50043]

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650

Totals: \$0 \$0 \$150,000 \$0 \$150,000 \$154,650

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Project Title**

Del Amo Avenue and Newport Improvements [CIP No. 70249]

Project Description

Roadway Improvements and Maintenance near Schools First Campus. City to reimburse Schools First.

Limits

Del Amo Avenue and Newport Avenue near Schools First Campus

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$899,740	\$0	\$899,740	\$927,632
Totals:		\$0	\$0	\$899,740	\$0	\$899,740	\$927,632

Project Notes

FY 2020/21 funds CO from prior yr. FY 2018/19 budget shows project expenditures till 06/30/2019. Anticipated project expenditures till 06/30/2021 \$1,000,476- [\$1,000,000- M2 LFS and \$476- Gas Tax] FY 20/21 \$1,899,740- Gas Tax funds - M2 LFS \$899,740- in FY21/22 [Bal. of \$1,000,000- are already shown as M2 LFS in 20/21]. Total Project Budget \$1,900,216- [GT Prior Yrs \$216- + Gas Tax in 18/19 \$260 + M2-LFS \$1 M in 20/21 + M2-LFS \$899,740- in 21/22]

Last Revised: 21-00 - Approved

Total Programmed: \$899,740

TIP ID CP-11527

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: 21-SNTA-TSP-4002**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Project Title**

First Street / Bolsa Avenue Regional Traffic Signal Synchronization Project [City CIP No. TBA]

Project Description

Traffic studies, install new signal equipment and implement new timing to synchronize signals along First Street and Bolsa Avenue. Regional RTSSP project managed by OCTA.

Limits

First Street from Tustin Avenue to Newport Avenue [Project limits within the City of Tustin]

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$2,972,712	\$124,800	\$3,097,512	\$3,189,666
Totals:		\$0	\$0	\$2,972,712	\$274,800	\$3,247,512	\$3,339,666

Project Notes

Regional RTSSP project in collaboration with Cities of Santa Ana, Huntington Beach, Westminster, and County of Orange. City of Tustin's M2 LFS budget to cover City share of 20% O&M Local Match.

Last Revised: 21-00 - Approved

Total Programmed: \$3,247,512

TIP ID CP-11385

IMPLEMENTING AGENCY Tustin, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Project Title**

Irvine Boulevard Storm Drain between Holt Avenue and Prospect Avenue (Phase I) [CIP No. TBA]

Project Description

New storm drain, catch basin and junction structures

Limits

Irvine Boulevard from Holt Avenue to Prospect Avenue

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2026	Unfunded/Unknown	\$0	\$0	\$3,600,000	\$0	\$3,600,000	\$4,193,685
Totals:		\$300,000	\$0	\$3,600,000	\$0	\$3,900,000	\$4,493,685

Project Notes

Unfunded: Uncertain funding - M2 LFS, GF, Gas Tax, SB1 or other funds

Last Revised: 21-00 - Approved

Total Programmed: \$3,900,000

TIP ID CP-11130

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Project Title**

Irvine Boulevard Storm Drain between Prospect Avenue and SR-55 (Phase II) [CIP No. TBA]

Project Description

New storm drain, catch basins and junction structures

Limits

Irvine Boulevard from Prospect Avenue to SR-55

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2027	Unfunded/Unknown	\$0	\$0	\$3,600,000	\$0	\$3,600,000	\$4,323,689
Totals:		\$300,000	\$0	\$3,600,000	\$0	\$3,900,000	\$4,623,689

Project Notes

Unfunded: Uncertain funding - M2 LFS, GF, Gas Tax, SB1 or other funds

Last Revised: 21-00 - Approved

Total Programmed: \$3,900,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Between Barranca Parkway and OCTA/SCRRA

Project Notes

Other Funding Source: GF, M2

Project Title

Jamboree Road Pavement Rehabilitation between Barranca Pkwy and OCTA/SCRRA [CIP No. TBA]

Project Description

Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.

FISCAL YEAR**FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2026

Local Streets and Roads apportionments

\$100,000 \$0 \$1,200,000 \$0 \$1,300,000 \$1,497,895

Totals: \$100,000 \$0 \$1,200,000 \$0 \$1,300,000 \$1,497,895

Last Revised: 21-00 - Approved

Total Programmed: \$1,300,000

TIP ID CP-11137

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

Jamboree Road between Tustin Ranch Road and North City Limits

Project NotesDeveloper: Developer Contribution for E and C Phases
Unfunded: Uncertain Funding - Construction Phase**Project Title**

Jamboree Road Widening between Tustin Ranch Rd and North City Limits [CIP NO. TBA]

Project Description

Widen to 6-lane major arterial standards, decreasing the existing median width.

FISCAL YEAR**FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2027

Developer

\$400,000 \$0 \$0 \$0 \$400,000 \$400,000

2028

Developer

\$0 \$0 \$1,000,000 \$0 \$1,000,000 \$1,238,257

2028

Unfunded/Unknown

\$0 \$0 \$1,400,000 \$0 \$1,400,000 \$1,733,559

Totals: \$400,000 \$0 \$2,400,000 \$0 \$2,800,000 \$3,371,816

Last Revised: 21-00 - Approved

Total Programmed: \$2,800,000

TIP ID CP-11141

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Install guard rails, curbs or other safety barriers along road**Limits**

Main St between Newport Ave and Prospect Ave, and El Camino Real between Main St and Newport Ave.

Project Notes

AB2766 (AQMD): 2018/19 \$198k Includes prior Yr PE phase expenditures, sub-total project expenditures till 06/30/2019. M2 LFS: 2018/19 \$188,393- includes prior yr expenditures, sub-total project expenditures till 06/30/2019. Unfunded/Unknown: Uncertain funding, previously CMAQ & Matching M2-LFS funds.

Project Title

Main Street Improvements [CIP No. 40087]

Project Description

Main Street improvements including installation of medians, traffic striping, enhanced landscaping and widening of sidewalks. CO Project.

FISCAL YEAR**FUND TYPE****ENG****ROW CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2024

Unfunded/Unknown

\$70,000 \$0 \$3,500,000 \$0 \$3,570,000 \$3,905,695

Totals: \$70,000 \$0 \$3,500,000 \$0 \$3,570,000 \$3,905,695

Last Revised: 21-00 - Approved

Total Programmed: \$3,570,000

TIP ID CP-11148

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** New Facility**Type of Work Description:** New Facility - New 6 lane roadway between project limits**Limits**

From current terminus to south of Edinger Avenue

Project Notes

Unfunded: Uncertain funding. Prior project expenditures include M-Turn back (\$219,892-), CDBG and General Funds totaling \$4,700,493- for Prelim design and ROW.

Project Title

Newport Avenue Extension, N/O Edinger Avenue - Phase II [CIP No. 70131]

Project Description

Extension of Newport Avenue from current terminus to south of Edinger Avenue including the railroad underpass and the widening of Newport Avenue from Tustin Grove Drive to Myrtle Avenue. Includes realignment of flood control channel.

FISCAL YEAR**FUND TYPE****ENG****ROW****CON/IMP****O&M TOTAL****TOTAL ESCALATED**

2026

Unfunded/Unknown \$1,000,000 \$0 \$0 \$0 \$1,000,000 \$1,000,000

2027

Unfunded/Unknown \$0 \$10,000,000 \$0 \$0 \$10,000,000 \$12,010,248

2028

Unfunded/Unknown \$0 \$0 \$40,000,000 \$0 \$40,000,000 \$49,530,265

Totals: \$1,000,000 \$10,000,000 \$40,000,000 \$0 \$51,000,000 \$62,540,513

Last Revised: 21-00 - Approved

Total Programmed: \$51,000,000

Local Project Number:	Project Title
Additional Project IDs:	Newport Avenue Rehabilitation between I-5 and Holt Avenue [CIP No. 70244]
Type of Work: Road Maintenance	Project Description
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Street rehabilitation, R&R of failed AC areas, repair of sidewalk, C&G, ramp reconstruction, cold plane pavement, AC resurfacing, traffic loops and striping. CO project from prior Yrs.
Limits	FISCAL YEAR
Newport Avenue between I-5 and Holt Avenue	FUND TYPE
Project Notes	ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Project funding SB1 in FY 2021/22 \$631,854- Anticipated expenditures of SB1 funds till 06/30/2021 \$568,146-	2022 Local Streets and Roads apportionments \$0 \$0 \$631,854 \$0 \$631,854 \$651,441
	Totals: \$0 \$0 \$631,854 \$0 \$631,854 \$651,441
Last Revised: 21-00 - Approved	Total Programmed: \$631,854

TIP ID CP-11150	IMPLEMENTING AGENCY Tustin, City of
Local Project Number: N/A	Project Title
Additional Project IDs:	Newport Avenue Rehabilitation between Sycamore Avenue and I-5 Freeway [CIP 70245]
Type of Work: Road Maintenance	Project Description
Type of Work Description: Road Maintenance - Rehabilitation of roadway	R&R of failed AC areas, repair of sidewalk and C&G, ramp reconstruction, cold plane and AC resurfacing, traffic loops and striping
Limits	FISCAL YEAR
Newport Av between I-5 Freeway and Sycamore Avenue	FUND TYPE
Project Notes	ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
FY 2020/21 LSR (SB1) programming funds are CO from prior FY. FY 2018/19 SB1 funds shown include project expenditures till 06/30/2019. Anticipated expenditures till 06/30/2021 \$400,000- [100k Design + \$300k Construction] FY 2021/22 \$500k - CO from 20/21 construction.	Totals: \$0 \$0 \$0 \$0 \$0 \$0
Last Revised: 21-00 - Approved	Total Programmed: \$0

TIP ID CP-11490	IMPLEMENTING AGENCY Tustin, City of
Local Project Number: N/A	Project Title
Additional Project IDs:	Old Town Improvements [CIP No. TBA]
Type of Work: Other	Project Description
Type of Work Description: Other - Other	Design and Construct enhancements to improve outdoor connectivity, mobility, walkability, traffic calming and way funding within the public right-of-way, with emphasis on safety and circulation.
Limits	FISCAL YEAR
Various Locations - City of Tustin Old Town Area	FUND TYPE
Project Notes	ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Unfunded: Federal, State, M2-LFS, SB1, GT and/or City funds.	2022 General Fund \$200,000 \$0 \$0 \$0 \$200,000 \$200,000
	2024 Unfunded/Unknown \$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,191,826
	Totals: \$200,000 \$0 \$2,000,000 \$0 \$2,200,000 \$2,391,826
Last Revised: 21-00 - Approved	Total Programmed: \$2,200,000

TIP ID CP-11153	IMPLEMENTING AGENCY Tustin, City of
Local Project Number: N/A	Project Title
Additional Project IDs:	Red Hill Ave Median Improvements at Bryan Avenue [CIP No. 70252]
Type of Work: Road Maintenance	Project Description
Type of Work Description: Road Maintenance - Reconstruction of roadway	Reconstruction of medians on Red Hill Ave and Bryan Ave to lengthen turn pockets and replace aging landscape.
Limits	FISCAL YEAR
Red Hill Avenue at Bryan Avenue	FUND TYPE
Project Notes	ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
FY 2020/21 programmed funds CO from Prior YR. Funding: Gas Tax and/or M2-LFS Total Project funding \$400,000- [\$200k from prior Yrs + \$200k additional in 21/22]	2022 Gas Tax \$0 \$0 \$200,000 \$0 \$200,000 \$206,200
	Totals: \$0 \$0 \$200,000 \$0 \$200,000 \$206,200
Last Revised: 21-00 - Approved	Total Programmed: \$200,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Widen width of existing traffic lanes
Limits
 Red Hill Avenue from Melvin Way to 200 feet southerly
Project Notes
 Unfunded: Uncertain Funding

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2027	Unfunded/Unknown	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	
2028	Unfunded/Unknown	\$0	\$100,000	\$800,000	\$0	\$900,000	\$1,114,431	
Totals:		\$200,000	\$100,000	\$800,000	\$0	\$1,100,000	\$1,314,431	

Last Revised: 21-00 - Approved

Total Programmed: \$1,100,000

Local Project Number: 19-OCTA-TSP-3939
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications
Limits
 Multi agency project - City of Tustin Segment Limits from Bryan Ave to Carnegie Ave.
Project Notes
 City of Tustin: 20% City match for TSSP Improvements within City Limits - M2-LFS FY 2021 funds CO from prior Yr M2 TSSP: 2019 M2 RTSSP Call Primay Implementation Funds [OCTA Allocation No. 19-OCTA-TSP-3939] M2 TSSP: 2019 M2 RTSSP Call O&M funds City of Tustin O&M match M2-LFS: \$15k expenditures anticipated till 06/30/2021, CO Balance of \$240k to FY 2021/22.

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$62,720	\$62,720	\$62,720	
Totals:		\$0	\$0	\$0	\$62,720	\$62,720	\$62,720	

Last Revised: 21-00 - Approved

Total Programmed: \$62,720

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Redhill Avenue between San Juan Street and First Street
Project Notes
 Funding: LSR-RMRA (SB1), GF and/or M2

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2022	Local Streets and Roads apportionments	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	
2023	Local Streets and Roads apportionments	\$0	\$0	\$550,000	\$0	\$550,000	\$584,629	
2023	General Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480	
Totals:		\$50,000	\$0	\$1,050,000	\$0	\$1,100,000	\$1,166,109	

Last Revised: 21-00 - Approved

Total Programmed: \$1,100,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway
Limits
 Red Hill Avenue between Walnut Avenue and I-5 Freeway
Project Notes
 Funding: LSR-RMRA (SB1), GF and/or M2

Project Title								
Project Description								
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	
2022	Local Streets and Roads apportionments	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	
2023	Local Streets and Roads apportionments	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480	
2023	General Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480	
Totals:		\$50,000	\$0	\$1,000,000	\$0	\$1,050,000	\$1,112,960	

Last Revised: 21-00 - Approved

Total Programmed: \$1,050,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Limits**

San Juan Street from Falmouth Drive to 600' E/O Redhill Avenue

Project Notes

Unfunded: Uncertain funding. M2 LFS, SB1, Gas Tax, GF or other funds

Project Title

San Juan Street Storm Drain Improvements [CIP No. - TBA]

Project Description

San Juan Street Storm Drain Improvements - Preliminary design studies, hydrology and hydraulic analysis to scope improvements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
Totals:		\$75,000	\$0	\$0	\$0	\$75,000	\$75,000

Last Revised: 21-00 - Approved

Total Programmed: \$75,000

TIP ID CP-11164

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: 15-OCTA-TSP-3786**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

Seventeenth Street in the City of Tustin - OCTA Lead Agency

Project Notes

M2 LFS: M2 LFS O&M funds Requested in FY 2019/20. FY 2020/21 programmed funds CO from prior Yr. M2 LFS project expenditures till 06/30/2019 \$18,597- M2 LFS: City of Tustin O&M M2-LFS total appropriations to date \$64,999- M2 TSSP: M2 TSSP funding managed by OCTA as lead agency M2 LFS: City of Tustin O&M expenditures till 06/30/2021 \$39,847-

Project Title

Seventeenth Street Signal Synchronization Project [CIP No. 40086]

Project Description

Design & implement traffic signal coordination along Seventeenth St. including installation of TS controllers and fiber optic interconnect. City contribution of 20% match to OCTA managed project. CO project with funding from prior years.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
Totals:		\$0	\$0	\$0	\$4,000	\$4,000	\$4,000

Last Revised: 21-00 - Approved

Total Programmed: \$4,000

TIP ID CP-11168

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Replace and upgrade traffic signals and equipment**Limits**

Citywide - Various existing signalized intersections throughout the City.

Project Notes

M2 LFS: Continuous ongoing project with prior yrs expenditures. FY 2020/21 includes CO funds from prior Yr. Project expenditures till 06/30/2019 of M2-LFS funds: \$740,990- Project expenditures till 06/30/2021 of M-LFS funds: \$894,023-

Project Title

Traffic Signal Equipment Upgrades and Replacements [CIP No. 40080]

Project Description

Upgrades or replacement of aging traffic signal equipment at various locations throughout the City.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$160,000	\$0	\$160,000	\$164,960
2023	Measure M2 Local Fairshare	\$0	\$0	\$160,000	\$0	\$160,000	\$170,074
2024	Measure M2 Local Fairshare	\$0	\$0	\$160,000	\$0	\$160,000	\$175,346
2025	Measure M2 Local Fairshare	\$0	\$0	\$160,000	\$0	\$160,000	\$180,782
2026	Measure M2 Local Fairshare	\$0	\$0	\$160,000	\$0	\$160,000	\$186,386
Totals:		\$0	\$0	\$800,000	\$0	\$800,000	\$877,548

Last Revised: 21-00 - Approved

Total Programmed: \$800,000

TIP ID CP-11171

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Limits**

Tustin Village Way north of McFadden

Project Notes

Unfunded: Uncertain funding. M2 LFS, GF, Gas Tax, SB1 or other funds

Project Title

Tustin Village Way Drainage Improvements (N/O McFadden) [CIP No. TBA]

Project Description

Develop plans to alleviate drainage concerns along Tustin Village Way.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
Totals:		\$75,000	\$0	\$0	\$0	\$75,000	\$75,000

Last Revised: 21-00 - Approved

Total Programmed: \$75,000

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

Valencia Avenue between Newport Avenue Extension and Red Hill Avenue.

Project Notes

Unfunded: Uncertain Funding

Project Title

Valencia Avenue Widening between Newport Av and Red Hill Av [CIP No. TBA]

Project Description

Widening to 4-lane primary arterial roadway with median. Includes improvements at Valencia/Red Hill including NB and SB dual left-turn lanes, SB right-turn lane. Modification of traffic signals at Valencia/Red Hill and Valencia/Newport.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2026	Unfunded/Unknown	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
2027	Unfunded/Unknown	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,402,050
2028	Unfunded/Unknown	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,714,770

Totals: \$500,000 \$2,000,000 \$3,000,000 \$0 \$5,500,000 \$6,616,820

Last Revised: 21-00 - Approved

Total Programmed: \$5,500,000

TIP ID CP-11174

IMPLEMENTING AGENCY Tustin, City of

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Safety**Type of Work Description:** Safety - Improve roadway drainage**Limits**

Yorba Street from 17th Street to Laurie Lane

Project Notes

Unfunded: Uncertain funding - M2 LFS, SB1, Gas Tax, GF, or other funds.

Project Title

Yorba Street Storm Drain from 17th Street to Laurie Lane [CIP No. TBA]

Project Description

Design and preparation of plans and specifications, for Installation of storm drain pipe, catch basins and junction structures to alleviate drainage concerns in this area.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000

Totals: \$75,000 \$0 \$0 \$0 \$75,000 \$75,000

Last Revised: 21-00 - Approved

Total Programmed: \$75,000

TIP ID CP-11466

IMPLEMENTING AGENCY Villa Park, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Installation of ADA access ramps**Limits**

Various locations within the City

Project Notes

The project is subject to Grant Funding.

Project Title

ADA Access

Project Description

Assess the needs and construct ADA Ramps in compliance with ADA requirements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$25,000	\$0	\$25,000	\$25,775

Totals: \$0 \$0 \$25,000 \$0 \$25,000 \$25,775

Last Revised: 21-00 - Approved

Total Programmed: \$25,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Annual Street Improvements Projects at Various Locations
Project Description
 Street improvements at various locations throughout the City.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Various Locations	2022	Measure M2 Local Fairshare	\$70,000	\$0	\$0	\$0	\$70,000	\$70,000
Project Notes	2023	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
	2023	General Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480
	2023	Gas Tax	\$0	\$0	\$500,000	\$0	\$500,000	\$531,480
	2024	Gas Tax	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
	2024	General Fund	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2024	Measure M2 Local Fairshare	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
	2025	General Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$564,943
	2025	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
	2025	Gas Tax	\$0	\$0	\$500,000	\$0	\$500,000	\$564,943
	2026	Gas Tax	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
	2026	Measure M2 Local Fairshare	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
	2026	General Fund	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	2027	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
	2027	Gas Tax	\$75,000	\$0	\$500,000	\$0	\$575,000	\$675,512
	2027	General Fund	\$0	\$0	\$500,000	\$0	\$500,000	\$600,512
	2028	Measure M2 Local Fairshare	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
	2028	General Fund	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	Totals:		\$520,000	\$0	\$3,300,000	\$0	\$3,820,000	\$4,253,257

Last Revised: 21-00 - Approved

Total Programmed: \$3,820,000

Local Project Number: 13-VPRK-ECP-3699
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Catchment Retrofit

Project Title
 Catch Basin Improvements Phase II
Project Description
 Installation of catch basin inlets within the southern part of the City.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
North Eastern Part of the City	2022	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Project Notes	2023	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	2024	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	2025	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	2026	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	2027	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	2028	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
	Totals:		\$0	\$0	\$0	\$35,000	\$35,000	\$35,000

Last Revised: 21-00 - Approved

Total Programmed: \$35,000

Local Project Number: 17-VPRK-ECP-3892

Project Title

Additional Project IDs:

Catch Basin Improvements Phase III

Type of Work: Environmental Cleanup

Project Description

Type of Work Description: Environmental Cleanup - Catchment Retrofit

Install catch basin inlets in the southern part of the City.

Limits

Southern part of the City

Project Notes

M2 ECP-1: OCTA Environmental Cleanup

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2023	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2024	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2025	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2026	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2027	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
2028	General Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Totals:		\$0	\$0	\$0	\$35,000	\$35,000	\$35,000

Last Revised: 21-00 - Approved

Total Programmed: \$35,000

Local Project Number:

Project Title

Additional Project IDs:

Storm Drain Improvements at Various Locations

Type of Work: Other

Project Description

Type of Work Description: Other - Other

Improvements of storm drain system at various locations throughout the City. Repave the streets as needed.

Limits

Various Locations throughout the City

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$0	\$0	\$0	\$0
2023	General Fund	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
2024	General Fund	\$0	\$0	\$270,000	\$0	\$270,000	\$295,896
2025	General Fund	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
2026	General Fund	\$0	\$0	\$270,000	\$0	\$270,000	\$314,526
2027	General Fund	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
2028	General Fund	\$0	\$0	\$270,000	\$0	\$270,000	\$334,329
Totals:		\$90,000	\$0	\$810,000	\$0	\$900,000	\$1,034,751

Last Revised: 21-00 - Approved

Total Programmed: \$900,000

Local Project Number:

Project Title

Additional Project IDs:

Street Slurry Seal

Type of Work: Road Maintenance

Project Description

Type of Work Description: Road Maintenance - Slurry seal of roadway

Provide slurry seal on various city streets

Limits

Various streets in the City

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2022	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$77,325
2023	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$79,722
2023	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148
2024	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$54,796
2024	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$82,193
2025	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$56,494
2025	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$84,741
2026	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$87,368
2026	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$58,246
2027	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$90,077
2027	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$60,051
2028	General Fund	\$0	\$0	\$75,000	\$0	\$75,000	\$92,869
2028	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$61,913
Totals:		\$0	\$0	\$875,000	\$0	\$875,000	\$990,493

Last Revised: 21-00 - Approved

Total Programmed: \$875,000

Local Project Number:	Project Title								
Additional Project IDs:	Taft Trail Improvement								
Type of Work: Pedestrian	Project Description								
Type of Work Description: Pedestrian - New sidewalk	Grade and construct a pedestrian trail along Taft Avenue between Lemon Street & Center Drive								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Between Lemon Street & Center Drive	2022	Unfunded/Unknown	\$0	\$0	\$0	\$0	\$0	\$0	
Project Notes	2023	Unfunded/Unknown	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592	
The Project is subject to Grant Funding.									
			Totals:	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592
Last Revised: 21-00 - Approved								Total Programmed: \$200,000	

TIP ID CP-11166	IMPLEMENTING AGENCY Villa Park, City of								
Local Project Number:	Project Title								
Additional Project IDs:	Trail Improvements								
Type of Work: Pedestrian	Project Description								
Type of Work Description: Pedestrian - Other	Provide pedestrian trails to improve the walking trails within the City								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Various locations within the City	2022	Air Quality Management District	\$0	\$0	\$25,000	\$0	\$25,000	\$25,775	
Project Notes									
			Totals:	\$0	\$0	\$25,000	\$0	\$25,000	\$25,775
Last Revised: 21-00 - Approved								Total Programmed: \$25,000	

TIP ID CP-11169	IMPLEMENTING AGENCY Villa Park, City of								
Local Project Number:	Project Title								
Additional Project IDs:	Wanda Greenbelt								
Type of Work: Aesthetics	Project Description								
Type of Work Description: Aesthetics - Landscaping of roadway	Modify the Wanda Greenbelt to be drought tolerant and to reduce the City's water usage.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Wanda Road from Collins Avenue to Villa Park Road	2022	General Fund	\$0	\$0	\$94,000	\$0	\$94,000	\$96,914	
Project Notes	2022	Developer	\$0	\$0	\$75,000	\$0	\$75,000	\$77,325	
Per Capita Program State Park Grant	2022	State	\$0	\$0	\$181,000	\$0	\$181,000	\$186,611	
			Totals:	\$0	\$0	\$350,000	\$0	\$350,000	\$360,850
Last Revised: 21-00 - Approved								Total Programmed: \$350,000	

TIP ID CP-10289	IMPLEMENTING AGENCY Westminster, City of								
Local Project Number:	Project Title								
Additional Project IDs:	1993 Residential Street Repair Debt Services								
Type of Work: Road Maintenance	Project Description								
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Debt Service, Interest Expense, & Administration of 1993 Residential Street Repair Projects.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2022	Measure M2 Local Fairshare	\$0	\$0	\$139,716	\$0	\$139,716	\$144,047	
Project Notes									
			Totals:	\$0	\$0	\$139,716	\$0	\$139,716	\$144,047
Last Revised: 21-00 - Approved								Total Programmed: \$139,716	

Local Project Number:	Project Title
Additional Project IDs:	Citywide Concrete
Type of Work: Pedestrian	Project Description
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk	Repair deteriorated concrete (curbs, gutters, sidewalks, handicap ramps, driveways, etc.) on an as needed basis.
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Citywide	2022 Gas Tax \$0 \$0 \$100,000 \$0 \$100,000 \$103,100
Project Notes	2023 Gas Tax \$0 \$0 \$100,000 \$0 \$100,000 \$106,296
Gas Tax: HUT (Highway User Tax)	2024 Gas Tax \$0 \$0 \$100,000 \$0 \$100,000 \$109,591
	2025 Gas Tax \$0 \$0 \$100,000 \$0 \$100,000 \$112,989
	2026 Gas Tax \$0 \$0 \$100,000 \$0 \$100,000 \$116,491
	2027 Gas Tax \$0 \$0 \$100,000 \$0 \$100,000 \$120,102
	2028 Gas Tax \$0 \$0 \$100,000 \$0 \$100,000 \$123,826
	Totals: \$0 \$0 \$700,000 \$0 \$700,000 \$792,395
Last Revised: 21-00 - Approved	Total Programmed: \$700,000

TIP ID CP-11304	IMPLEMENTING AGENCY Westminster, City of
Local Project Number:	Project Title
Additional Project IDs:	Citywide Storm Drain Improvements
Type of Work: Safety	Project Description
Type of Work Description: Safety - Improve roadway drainage	Install additional catch basins for better drainage
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Citywide	2022 Measure M2 Local Fairshare \$0 \$0 \$200,000 \$0 \$200,000 \$206,200
Project Notes	
	Totals: \$0 \$0 \$200,000 \$0 \$200,000 \$206,200
Last Revised: 21-00 - Approved	Total Programmed: \$200,000

TIP ID CP-10290	IMPLEMENTING AGENCY Westminster, City of
Local Project Number:	Project Title
Additional Project IDs:	Citywide Street Sweeping
Type of Work: Road Maintenance	Project Description
Type of Work Description: Road Maintenance - Street sweeping of roadways	Street sweeping
Limits	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED
Citywide	2022 Measure M2 Local Fairshare \$0 \$0 \$370,000 \$0 \$370,000 \$381,470
Project Notes	2023 Measure M2 Local Fairshare \$0 \$0 \$370,000 \$0 \$370,000 \$393,296
	2024 Measure M2 Local Fairshare \$0 \$0 \$370,000 \$0 \$370,000 \$405,488
	2025 Measure M2 Local Fairshare \$0 \$0 \$370,000 \$0 \$370,000 \$418,058
	2026 Measure M2 Local Fairshare \$0 \$0 \$370,000 \$0 \$370,000 \$431,018
	2027 Measure M2 Local Fairshare \$0 \$0 \$370,000 \$0 \$370,000 \$444,379
	Totals: \$0 \$0 \$2,220,000 \$0 \$2,220,000 \$2,473,709
Last Revised: 21-00 - Approved	Total Programmed: \$2,220,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Citywide Streets Improvements
Project Description
 Roadway Reconstruction and/or Overlay and/or Slurry Seal. Engineering is handled in-house and does not have a discrete budget.

Limits
 Citywide at various locations
Project Notes
 Gas Tax: HUT (Highway User Tax)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0
2022	Measure M2 Local Fairshare	\$0	\$0	\$301,558	\$0	\$301,558	\$310,906
2022	General Fund	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,546,500
2023	General Fund	\$0	\$0	\$436,500	\$0	\$436,500	\$463,982
2023	Gas Tax	\$0	\$0	\$891,000	\$0	\$891,000	\$947,098
2023	Measure M2 Local Fairshare	\$0	\$0	\$922,500	\$0	\$922,500	\$980,582
2024	General Fund	\$0	\$0	\$436,500	\$0	\$436,500	\$478,366
2024	Measure M2 Local Fairshare	\$0	\$0	\$922,500	\$0	\$922,500	\$1,010,980
2024	Gas Tax	\$0	\$0	\$891,000	\$0	\$891,000	\$976,458
2025	Measure M2 Local Fairshare	\$0	\$0	\$922,500	\$0	\$922,500	\$1,042,320
2025	Gas Tax	\$0	\$0	\$891,000	\$0	\$891,000	\$1,006,729
2025	General Fund	\$0	\$0	\$436,500	\$0	\$436,500	\$493,195
2026	Measure M2 Local Fairshare	\$0	\$0	\$1,025,000	\$0	\$1,025,000	\$1,194,035
2026	General Fund	\$0	\$0	\$485,000	\$0	\$485,000	\$564,983
2026	Gas Tax	\$0	\$0	\$990,000	\$0	\$990,000	\$1,153,263
Totals:		\$0	\$0	\$11,051,558	\$0	\$11,051,558	\$12,169,397

Last Revised: 21-00 - Approved

Total Programmed: \$11,051,558

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Restripe roadway

Project Title
 Citywide Striping
Project Description
 Repair damaged and missing striping.

Limits
 Citywide Various Locations
Project Notes
 HUT (Highway User Tax)

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2023	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$31,889
2024	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$32,877
2025	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$33,897
2026	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$34,947
2027	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$36,031
2028	Gas Tax	\$0	\$0	\$30,000	\$0	\$30,000	\$37,148
Totals:		\$0	\$0	\$230,000	\$0	\$230,000	\$258,339

Last Revised: 21-00 - Approved

Total Programmed: \$230,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Edwards Street Improvements
Project Description
 Roadway Maintenance and /or Rehabilitation

Limits
 From Westminster Blvd to Trask Avenue
Project Notes
 Gas Tax: HUT (Highway User Tax).

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$783,252	\$0	\$783,252	\$807,533
2022	Measure M2 Local Fairshare	\$0	\$0	\$156,126	\$0	\$156,126	\$160,966
Totals:		\$0	\$0	\$939,378	\$0	\$939,378	\$968,499

Last Revised: 21-00 - Approved

Total Programmed: \$939,378

Local Project Number: 15-WEST-ECP-3772**Project Title****Additional Project IDs:**

FY 2015/16 Catch Basin Screen Installation Project

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Install Screen for Catch Basin

Limits

Citywide - Various Locations

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED****Project Notes**

In Kind Service

2022

Environmental Cleanup Program (ECP) - Tier 1

\$0 \$0 \$0 \$6,000 \$6,000 \$6,000

Totals: \$0 \$0 \$0 \$6,000 \$6,000 \$6,000

Last Revised: 21-00 - Approved

Total Programmed: \$6,000

TIP ID CP-10296

IMPLEMENTING AGENCY Westminster, City of

Local Project Number: 13-WEST-ECP-3700**Project Title****Additional Project IDs:**

Gillespie Park Filterra Bioretention & Irrigation System Modernizations

Type of Work: Environmental Cleanup**Project Description****Type of Work Description:** Environmental Cleanup - Irrigation system retrofits to reduce runoff

Install Irrigation System for City Park

Limits

Gillespie, Eden Park

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED****Project Notes**

In Kind Service

2022

Other

\$0 \$0 \$0 \$6,000 \$6,000 \$6,000

2023

Other

\$0 \$0 \$0 \$3,000 \$3,000 \$3,000

2024

Other

\$0 \$0 \$0 \$0 \$0 \$0

2025

Other

\$0 \$0 \$0 \$0 \$0 \$0

Totals: \$0 \$0 \$0 \$9,000 \$9,000 \$9,000

Last Revised: 21-00 - Approved

Total Programmed: \$9,000

TIP ID CP-11509

IMPLEMENTING AGENCY Westminster, City of

Local Project Number:**Project Title****Additional Project IDs:**

Hazard Ave Street Improvements

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

Road Maintenance - Rehabilitation of Roadway

Limits

From Brookhurst Street to Ward Street

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED****Project Notes**

This is a join project with the City of Garden Grove. It's funded by SB1 for Westminster's portion only.

2022

Gas Tax

\$0 \$0 \$606,405 \$0 \$606,405 \$625,204

Totals: \$0 \$0 \$606,405 \$0 \$606,405 \$625,204

Last Revised: 21-00 - Approved

Total Programmed: \$606,405

TIP ID CP-11512

IMPLEMENTING AGENCY Westminster, City of

Local Project Number:**Project Title****Additional Project IDs:**

McFadden Avenue Street Improvements

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

Roadway Maintenance and /or Rehabilitation - Engineering is handled in-house.

Limits

From Brookhurst Street to Ward Street

FISCAL YEAR**FUND TYPE****ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED****Project Notes**

Fund Balance to improve the rest of the street. Existing project was budgeted last year.

2022

Measure M2 Local Fairshare

\$0 \$0 \$500,000 \$0 \$500,000 \$515,500

Totals: \$0 \$0 \$500,000 \$0 \$500,000 \$515,500

Last Revised: 21-00 - Approved

Total Programmed: \$500,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 Street Improvements (CDBG areas)
Project Description
 Reconstruct AC pavement, curb and gutter.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Various streets in CDBG areas	2022	Community Development Block Grant	\$0	\$0	\$372,497	\$0	\$372,497	\$384,044	
Project Notes Project is mainly funded by CDBG funds.	2022	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100	
	2023	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$212,592	
	2023	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888	
	2024	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774	
	2024	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$219,183	
	2025	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977	
	2025	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966	
	2026	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474	
	2026	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$232,983	
	2027	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$360,307	
	2027	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$240,205	
	2028	Community Development Block Grant	\$0	\$0	\$300,000	\$0	\$300,000	\$371,477	
	2028	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$247,651	
	Totals:			\$0	\$0	\$3,472,497	\$0	\$3,472,497	\$3,933,621

Last Revised: 21-00 - Approved

Total Programmed: \$3,472,497

Local Project Number:
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Other

Project Title
 Street Maintenance / Administration
Project Description
 Street Maintenance Personnel and Administration

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Measure M2 Local Fairshare	\$0	\$0	\$120,110	\$0	\$120,110	\$123,833
Project Notes	2023	Measure M2 Local Fairshare	\$0	\$0	\$120,110	\$0	\$120,110	\$127,672
	2024	Measure M2 Local Fairshare	\$0	\$0	\$120,110	\$0	\$120,110	\$131,630
	2025	Measure M2 Local Fairshare	\$0	\$0	\$120,110	\$0	\$120,110	\$135,711
	2026	Measure M2 Local Fairshare	\$0	\$0	\$120,110	\$0	\$120,110	\$139,918
	2027	Measure M2 Local Fairshare	\$0	\$0	\$120,110	\$0	\$120,110	\$144,255
Totals:			\$0	\$0	\$720,660	\$0	\$720,660	\$803,019

Last Revised: 21-00 - Approved

Total Programmed: \$720,660

Local Project Number:
Additional Project IDs:
Type of Work: Other
Type of Work Description: Other - Other

Project Title
 Utilities - Electricity (Traffic Signals)
Project Description
 Annual Electricity cost paid to Edison to power / run the traffic signals

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480
Project Notes	2023	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$85,037
	2024	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$87,673
	2025	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$90,391
	2026	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$93,193
	2027	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$96,082
Totals:			\$0	\$0	\$480,000	\$0	\$480,000	\$534,856

Last Revised: 21-00 - Approved

Total Programmed: \$480,000

Local Project Number:	Project Title							
Additional Project IDs:	Westminster Blvd Street Improvements							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Reconstruction of roadway	Roadway Reconstruction and / or Rehabilitation							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
From Bushard Street to Magnolia Street	2022	Local Streets and Roads apportionments	\$0	\$0	\$1,203,629	\$0	\$1,203,629	\$1,240,941
Project Notes	This is a join project with the City of Garden Grove. It's funded by SB1 for Westminster's portion only.							
			Totals:	\$0	\$0	\$1,203,629	\$0	\$1,240,941
Last Revised: 21-00 - Approved								Total Programmed: \$1,203,629

TIP ID CP-11779		IMPLEMENTING AGENCY Yorba Linda, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Active Transportation Plan							
Type of Work: Transportation Planning	Project Description							
Type of Work Description: Transportation Planning - Other	Active Transportation Plan							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Traffic Impact Fees	\$14,964	\$0	\$0	\$0	\$14,964	\$14,964
Project Notes	2022	Other	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
Other: Miscellaneous Grants	2022	Measure M2 Local Fairshare	\$30,382	\$0	\$0	\$0	\$30,382	\$30,382
			Totals:	\$395,346	\$0	\$0	\$395,346	\$395,346
Last Revised: 21-00 - Approved								Total Programmed: \$395,346

TIP ID CP-10302		IMPLEMENTING AGENCY Yorba Linda, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Bastanchury Rd. & Rose Dr. Storm Drain Improvements							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Cross gutter / drainage improvements	Storm Drain Improvements at the Intersection of Rose and Bastanchury. Engineering and Construction funds programmed in FY 2017/18. Carryover project for FY 21/22.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Intersection	2022	Other	\$0	\$0	\$65,000	\$0	\$65,000	\$67,015
Project Notes	Special Reserve							
			Totals:	\$0	\$0	\$65,000	\$0	\$67,015
Last Revised: 21-00 - Approved								Total Programmed: \$65,000

TIP ID CP-10303		IMPLEMENTING AGENCY Yorba Linda, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Bastanchury Road Improvements from Fairmont Ave. to Village Center Dr.							
Type of Work: Safety	Project Description							
Type of Work Description: Safety - Install curb median	Conversion of AC raised Medians to PCC raised medians							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Fairmont Ave. to Village Center Dr.	2022	Measure M2 Local Fairshare	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
Project Notes	2024	Unfunded/Unknown	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly	2025	Unfunded/Unknown	\$0	\$0	\$350,000	\$0	\$350,000	\$395,460
			Totals:	\$180,000	\$0	\$350,000	\$0	\$530,000
Last Revised: 21-00 - Approved								Total Programmed: \$530,000

Local Project Number: 20-YLND-ACE-3970

Project Title

Additional Project IDs:

Bastanchury Road Widening from Casa Loma to Eureka Avenue

Type of Work: Road Widening

Project Description

Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits

Widening of roadway between Casa Loma and Eureka to accommodate ultimate traffic volume.

Limits

Casa Loma Ave. to Eureka Ave.

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$0	\$0	\$2,651,605	\$0	\$2,651,605	\$2,818,553
2023	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$2,651,605	\$0	\$2,651,605	\$2,818,553
Totals:		\$0	\$0	\$5,303,210	\$0	\$5,303,210	\$5,637,106

Last Revised: 21-00 - Approved

Total Programmed: \$5,303,210

Local Project Number:

Project Title

Additional Project IDs:

Bridge Maintenance Program

Type of Work: Bridge

Project Description

Type of Work Description: Bridge - Other

Maintenance of City bridges per Caltrans recommendations.

Limits

Citywide

Project Notes

Funds were programmed in FY 2018/19. Carryover project for FY 2021/22.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:

Project Title

Additional Project IDs:

Citywide Traffic Signal Modification-Rehabilitation

Type of Work: Traffic Signals

Project Description

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

Rehabilitation of traffic signals citywide by replacing controllers, cabinets, components and inductive loop detectors and replacing signal heads. Locations selected on an as-needed basis.

Limits

Various locations citywide

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$33,000	\$0	\$67,000	\$0	\$100,000	\$102,077
2023	Measure M2 Local Fairshare	\$33,000	\$0	\$67,000	\$0	\$100,000	\$104,218
2024	Measure M2 Local Fairshare	\$50,000	\$0	\$100,000	\$0	\$150,000	\$159,591
2025	Measure M2 Local Fairshare	\$50,000	\$0	\$100,000	\$0	\$150,000	\$162,989
2026	Measure M2 Local Fairshare	\$50,000	\$0	\$100,000	\$0	\$150,000	\$166,491
2027	Measure M2 Local Fairshare	\$50,000	\$0	\$100,000	\$0	\$150,000	\$170,102
2028	Measure M2 Local Fairshare	\$50,000	\$0	\$100,000	\$0	\$150,000	\$173,826
Totals:		\$316,000	\$0	\$634,000	\$0	\$950,000	\$1,039,294

Last Revised: 21-00 - Approved

Total Programmed: \$950,000

Local Project Number:

Project Title

Additional Project IDs:

Citywide Wheelchair Ramp Program/Transition Plan

Type of Work: Pedestrian

Project Description

Type of Work Description: Pedestrian - Installation of ADA access ramps

Construction of wheelchair ramps throughout the City to be in compliance with the Americans with Disabilities Act.

Limits

Various

Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	General Fund	\$0	\$0	\$65,000	\$0	\$65,000	\$67,015
2023	General Fund	\$0	\$0	\$65,000	\$0	\$65,000	\$69,092
2024	General Fund	\$0	\$0	\$65,000	\$0	\$65,000	\$71,234
2025	General Fund	\$0	\$0	\$65,000	\$0	\$65,000	\$73,443
2026	General Fund	\$0	\$0	\$65,000	\$0	\$65,000	\$75,719
2027	General Fund	\$0	\$0	\$65,000	\$0	\$65,000	\$78,067
2028	General Fund	\$0	\$0	\$65,000	\$0	\$65,000	\$80,487
Totals:		\$0	\$0	\$455,000	\$0	\$455,000	\$515,057

Last Revised: 21-00 - Approved

Total Programmed: \$455,000

Local Project Number:
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway

Project Title
 LMAD Capital Improvement Renovation
Project Description
 Rehabilitation to City maintained turf areas within the public road right of way citywide.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,031,000
Project Notes Other: LMAD Fund	2023	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,062,961
	2024	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,095,913
	2025	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886
	2026	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,164,913
	2027	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,201,025
	2028	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,238,257
Totals:			\$0	\$0	\$7,000,000	\$0	\$7,000,000	\$7,923,955

Last Revised: 21-00 - Approved

Total Programmed: \$7,000,000

Local Project Number:
Additional Project IDs:
Type of Work: Transportation Planning
Type of Work Description: Transportation Planning - Studies

Project Title
 La Palma Ave. Improvement Feasibility Study
Project Description
 This project will evaluate alternatives to alleviate traffic congestion along La Palma Avenue to Gypsum Canyon Road related to cut through traffic from SR-91.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
La Palma Ave. from Yorba Linda Blvd. to Gypsum Canyon Rd.	2022	Traffic Impact Fees	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
Totals:			\$100,000	\$0	\$0	\$0	\$100,000	\$100,000

Last Revised: 21-00 - Approved

Total Programmed: \$100,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits

Project Title
 Lakeview Avenue Widening
Project Description
 Widening of Lakeview Avenue from Yorba Linda Blvd. to South City Limit to provide two additional travel lanes, landscaping and horse trail per the Circulation element of the General Plan.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Yorba Linda Boulevard to South City Limit	2025	Unfunded/Unknown	\$878,000	\$0	\$0	\$0	\$878,000	\$878,000
Project Notes Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.	2026	Unfunded/Unknown	\$0	\$13,761,000	\$0	\$0	\$13,761,000	\$16,030,362
	2027	Unfunded/Unknown	\$0	\$0	\$3,050,000	\$0	\$3,050,000	\$3,663,126
Totals:			\$878,000	\$13,761,000	\$3,050,000	\$0	\$17,689,000	\$20,571,488

Last Revised: 21-00 - Approved

Total Programmed: \$17,689,000

Local Project Number: 21-YLND-ACE-3998
Additional Project IDs: 21-YLND-ACE-3998
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits

Project Title
 Lakeview Avenue Widening from Bastanchury Road to Oriente Drive
Project Description
 Widening of Lakeview Avenue from Bastanchury Road to Oriente Drive. Lakeview Avenue will be improved from a 2 lane undivided roadway to a 4 lane divided roadway with left turn pockets at intersecting roadways. The widening required acquisition of app

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Lakeview Ave. from Bastanchury Rd. to Oriente Dr.	2022	Gas Tax	\$0	\$0	\$159,831	\$0	\$159,831	\$164,786
Project Notes	2022	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$479,462	\$0	\$479,462	\$494,325
	Totals:			\$0	\$0	\$639,293	\$0	\$639,293

Last Revised: 21-00 - Approved

Total Programmed: \$639,293

Local Project Number:**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Add 2 lanes to existing roadway in project limits**Limits**

Oriente Dr. to Lemon Dr.

Project Notes**Project Title**

Lakeview Avenue Widening from Oriente Dr. to Lemon Dr.

Project Description

Widening of Lakeview Avenue from Oriente Drive to Lemon Drive to accommodate ultimate traffic volume. Improvements will include curb and gutter, sidewalk and roadway paving.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Gas Tax	\$60,000	\$215,000	\$0	\$0	\$275,000	\$288,537
2023	Arterial Capacity Enhancements (ACE)	\$0	\$825,000	\$0	\$0	\$825,000	\$876,943
2025	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886

Totals: \$60,000 \$1,040,000 \$1,000,000 \$0 \$2,100,000 \$2,295,366

Last Revised: 21-00 - Approved

Total Programmed: \$2,100,000

TIP ID CP-10308

IMPLEMENTING AGENCY Yorba Linda, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Other**Limits**

Lakeview and Buena Vista

Project Notes

Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

Project Title

Lakeview and Buena Vista Intersection Improvement

Project Description

Modify intersection with traffic signal or roundabout. Engineering funds programmed in FY 2015/16

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$0	\$1,700,000	\$0	\$0	\$1,700,000	\$1,863,052
2025	Unfunded/Unknown	\$0	\$0	\$4,300,000	\$0	\$4,300,000	\$4,858,510

Totals: \$0 \$1,700,000 \$4,300,000 \$0 \$6,000,000 \$6,721,562

Last Revised: 21-00 - Approved

Total Programmed: \$6,000,000

TIP ID CP-10313

IMPLEMENTING AGENCY Yorba Linda, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Reconstruction of roadway**Limits**

Various Locations

Project Notes**Project Title**

Misc. Street Improvements

Project Description

Maintenance improvements to various streets throughout the City.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2023	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
2024	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591
2025	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989
2026	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491
2027	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102
2028	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826

Totals: \$0 \$0 \$700,000 \$0 \$700,000 \$792,395

Last Revised: 21-00 - Approved

Total Programmed: \$700,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
 On-Going Street Maintenance Program
Project Description
 Slurry seal, crack seal, overlay and reconstruction at various locations per the City Pavement Management System. This cost-effective program enables the City to repair and maintain the streets on a scheduled basis.

Limits
 Various Locations
Project Notes
 Other: Competitive Grants LSR: RMRA

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$1,097,153	\$0	\$1,097,153	\$1,131,165
2022	Local Streets and Roads apportionments	\$0	\$0	\$1,342,838	\$0	\$1,342,838	\$1,384,466
2022	Gas Tax	\$0	\$0	\$1,060,009	\$0	\$1,060,009	\$1,092,869
2022	Other	\$150,000	\$0	\$350,000	\$0	\$500,000	\$510,850
2023	Other	\$150,000	\$0	\$350,000	\$0	\$500,000	\$522,036
2023	Measure M2 Local Fairshare	\$0	\$0	\$1,097,153	\$0	\$1,097,153	\$1,166,231
2023	Local Streets and Roads apportionments	\$0	\$0	\$1,342,838	\$0	\$1,342,838	\$1,427,384
2023	Gas Tax	\$0	\$0	\$1,060,009	\$0	\$1,060,009	\$1,126,748
2024	Local Streets and Roads apportionments	\$0	\$0	\$1,342,838	\$0	\$1,342,838	\$1,471,633
2024	Measure M2 Local Fairshare	\$0	\$0	\$1,097,153	\$0	\$1,097,153	\$1,202,384
2024	Other	\$150,000	\$0	\$350,000	\$0	\$500,000	\$533,569
2024	Gas Tax	\$0	\$0	\$1,060,009	\$0	\$1,060,009	\$1,161,677
2025	Other	\$150,000	\$0	\$350,000	\$0	\$500,000	\$545,460
2025	Measure M2 Local Fairshare	\$0	\$0	\$1,097,153	\$0	\$1,097,153	\$1,239,658
2025	Gas Tax	\$0	\$0	\$1,342,838	\$0	\$1,342,838	\$1,517,254
2025	Local Streets and Roads apportionments	\$0	\$0	\$1,060,009	\$0	\$1,060,009	\$1,197,689
2026	Local Streets and Roads apportionments	\$0	\$0	\$1,342,838	\$0	\$1,342,838	\$1,564,289
2026	Measure M2 Local Fairshare	\$0	\$0	\$1,097,153	\$0	\$1,097,153	\$1,278,087
2026	Other	\$150,000	\$0	\$350,000	\$0	\$500,000	\$557,719
2026	Gas Tax	\$0	\$0	\$1,060,009	\$0	\$1,060,009	\$1,234,818
2027	Local Streets and Roads apportionments	\$0	\$0	\$1,342,838	\$0	\$1,342,838	\$1,612,782
2027	Measure M2 Local Fairshare	\$0	\$0	\$1,097,153	\$0	\$1,097,153	\$1,317,708
2027	Other	\$150,000	\$0	\$350,000	\$0	\$500,000	\$570,359
2027	Gas Tax	\$0	\$0	\$1,060,009	\$0	\$1,060,009	\$1,273,097
2028	Other	\$150,000	\$0	\$350,000	\$0	\$500,000	\$583,390
2028	Measure M2 Local Fairshare	\$0	\$0	\$1,097,153	\$0	\$1,097,153	\$1,358,557
2028	Gas Tax	\$0	\$0	\$1,060,009	\$0	\$1,060,009	\$1,312,563
2028	Local Streets and Roads apportionments	\$0	\$0	\$1,342,838	\$0	\$1,342,838	\$1,662,778
Totals:		\$1,050,000	\$0	\$26,950,000	\$0	\$28,000,000	\$31,557,220

Last Revised: 21-00 - Approved

Total Programmed: \$28,000,000

Local Project Number: 18-Full-TSP-3896
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Orangethorpe/Esperanza Corridor Traffic Signal Synchronization
Project Description
 The approximate 17.27-mile project segment covers 57 traffic signals between the West County Limits by Orangethorpe Avenue/Walker Street in the City of La Palma through the Cities of Buena Park, Fullerton, Anaheim, Placentia, and the County of Orange

Limits
 Esperanza Rd.
Project Notes
 Match funding for project lead by Fullerton.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480
2023	Measure M2 Local Fairshare	\$0	\$0	\$20,000	\$0	\$20,000	\$21,259
Totals:		\$0	\$0	\$100,000	\$0	\$100,000	\$103,739

Last Revised: 21-00 - Approved

Total Programmed: \$100,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Yorba Linda Boulevard to Imperial Highway

Project Notes

Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

Project Title

Rose Drive

Project Description

Street improvements and asphalt rehabilitation per updated MPAH classification. Design has been completed.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Unfunded/Unknown	\$0	\$183,000	\$0	\$0	\$183,000	\$206,769
2026	Unfunded/Unknown	\$0	\$0	\$5,002,000	\$0	\$5,002,000	\$5,826,893
Totals:		\$0	\$183,000	\$5,002,000	\$0	\$5,185,000	\$6,033,662

Last Revised: 21-00 - Approved

Total Programmed: \$5,185,000

TIP ID CP-10319

IMPLEMENTING AGENCY Yorba Linda, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Intersection**Type of Work Description:** Intersection - Add through and left turn lanes to intersection**Limits**

Savi Ranch Pkwy. from Yorba Linda Blvd. to Mirage St.

Project Notes

Future grant applications planned for ACE/ICE

Project Title

Savi Ranch Parkway Improvements from Yorba Linda Blvd. to Mirage St.

Project Description

Widen intersection of Savi Ranch Parkway and Yorba Linda Boulevard to accommodate additional turn lanes. Yorba Linda Blvd includes widening and bike lane improvements.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
2023	Gas Tax	\$62,500	\$0	\$0	\$0	\$62,500	\$62,500
2023	Unfunded/Unknown	\$162,500	\$0	\$0	\$0	\$162,500	\$162,500
2024	Unfunded/Unknown	\$0	\$575,000	\$0	\$0	\$575,000	\$630,150
2025	Unfunded/Unknown	\$0	\$0	\$3,320,000	\$0	\$3,320,000	\$3,751,222
Totals:		\$300,000	\$575,000	\$3,320,000	\$0	\$4,195,000	\$4,681,372

Last Revised: 21-00 - Approved

Total Programmed: \$4,195,000

TIP ID CP-10320

IMPLEMENTING AGENCY Yorba Linda, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Pedestrian**Type of Work Description:** Pedestrian - Reconstruction or rehabilitation of sidewalk**Limits**

Various Locations

Project Notes**Project Title**

Sidewalk, Curb and Gutter Repair Program

Project Description

Citywide sidewalk, curb and gutter reconstruction program enabling the City to repair and maintain sidewalks, curbs and gutters on a scheduled basis. The project accommodates pedestrian access and safety.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$0	\$180,000	\$0	\$180,000	\$185,580
2023	Gas Tax	\$0	\$0	\$180,000	\$0	\$180,000	\$191,333
2024	Gas Tax	\$0	\$0	\$180,000	\$0	\$180,000	\$197,264
2025	Gas Tax	\$0	\$0	\$180,000	\$0	\$180,000	\$203,379
2026	Gas Tax	\$0	\$0	\$180,000	\$0	\$180,000	\$209,684
2027	Gas Tax	\$0	\$0	\$180,000	\$0	\$180,000	\$216,184
2028	Gas Tax	\$0	\$0	\$180,000	\$0	\$180,000	\$222,886
Totals:		\$0	\$0	\$1,260,000	\$0	\$1,260,000	\$1,426,310

Last Revised: 21-00 - Approved

Total Programmed: \$1,260,000

TIP ID CP-11449

IMPLEMENTING AGENCY Yorba Linda, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Lemon Dr. from Imperial to Lakeview & Olinda St. from Lemon to Imperial

Project Notes

Other: Special Reserve

Project Title

Town Center Improvements (Lemon/Olinda)

Project Description

Rehabilitation of Imperial Hwy, Olinda St. and Lemon Dr. to include roadway resurfacing, sidewalk improvements, curb & gutter modifications.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Other	\$50,000	\$0	\$250,000	\$0	\$300,000	\$307,750
Totals:		\$50,000	\$0	\$250,000	\$0	\$300,000	\$307,750

Last Revised: 21-00 - Approved

Total Programmed: \$300,000

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.

Project Title
 Traffic Calming/Safety Improvements
Project Description
 Traffic calming citywide to reduce traffic speeds

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Various	2022	Traffic Impact Fees	\$10,000	\$0	\$40,000	\$0	\$50,000	\$51,240
Project Notes	2023	Traffic Impact Fees	\$10,000	\$0	\$40,000	\$0	\$50,000	\$52,518
	2024	Measure M2 Local Fairshare	\$20,000	\$0	\$80,000	\$0	\$100,000	\$107,673
	2025	Measure M2 Local Fairshare	\$20,000	\$0	\$80,000	\$0	\$100,000	\$110,391
	2026	Measure M2 Local Fairshare	\$20,000	\$0	\$80,000	\$0	\$100,000	\$113,193
	2027	Measure M2 Local Fairshare	\$20,000	\$0	\$80,000	\$0	\$100,000	\$116,082
	2028	Measure M2 Local Fairshare	\$20,000	\$0	\$80,000	\$0	\$100,000	\$119,061
	Totals:			\$120,000	\$0	\$480,000	\$0	\$600,000

Last Revised: 21-00 - Approved

Total Programmed: \$600,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Traffic Signal (Bastanchury at Casa Loma)
Project Description
 New Traffic Signals. Previously consolidated project included the intersections of Bastanchury at Eureka and Bastanchury at Plumosa.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bastanchury at Casa Loma	2023	Other	\$0	\$0	\$362,235	\$0	\$362,235	\$385,042
Project Notes	2023	Measure M2 Local Fairshare	\$0	\$0	\$87,765	\$0	\$87,765	\$93,291
	Totals:			\$0	\$0	\$450,000	\$0	\$450,000

Last Revised: 21-00 - Approved

Total Programmed: \$450,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Traffic Signal (Bastanchury at Eureka)
Project Description
 New Traffic Signal. Previously consolidated project included the intersections of Bastanchury at Casa Loma and Bastanchury at Plumosa.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bastanchury at Eureka	2023	Traffic Impact Fees	\$0	\$0	\$126,820	\$0	\$126,820	\$134,805
Project Notes	2023	Measure M2 Local Fairshare	\$0	\$0	\$323,180	\$0	\$323,180	\$343,528
	Totals:			\$0	\$0	\$450,000	\$0	\$450,000

Last Revised: 21-00 - Approved

Total Programmed: \$450,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Traffic Signal (Buena Vista at Van Buren)
Project Description
 New Traffic Signal

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Buena Vista at Van Buren	2024	Unfunded/Unknown	\$40,000	\$0	\$0	\$0	\$40,000	\$40,000
Project Notes	2025	Unfunded/Unknown	\$0	\$0	\$410,000	\$0	\$410,000	\$463,253
	Totals:			\$40,000	\$0	\$410,000	\$0	\$450,000

Last Revised: 21-00 - Approved

Total Programmed: \$450,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Traffic Signal (Esperanza at Yorba Ranch)
Project Description
 New Traffic Signal

Limits
 Esperanza at Yorba Ranch
Project Notes
 Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Unfunded/Unknown	\$40,000	\$0	\$0	\$0	\$40,000	\$40,000
2025	Unfunded/Unknown	\$0	\$0	\$410,000	\$0	\$410,000	\$463,253
Totals:		\$40,000	\$0	\$410,000	\$0	\$450,000	\$503,253

Last Revised: 21-00 - Approved

Total Programmed: \$450,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Traffic Signal - Bastanchury Rd. at Yorba Linda High School
Project Description
 New Traffic Signal

Limits
 Bastanchury Rd. and Princeton Pl.
Project Notes
 Carryover for FY 2021/22. Engineering and construction funds programmed for FY 2017/18.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Totals:		\$0	\$0	\$0	\$0	\$0	\$0

Last Revised: 21-00 - Approved

Total Programmed: \$0

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
 Traffic Signal - Lakeview Ave. at Oriente Dr.
Project Description
 New Traffic Signal

Limits
 Lakeview Ave. and Oriente Dr.
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$0	\$0	\$50,000	\$0	\$50,000	\$51,550
2024	Unfunded/Unknown	\$0	\$0	\$400,000	\$0	\$400,000	\$438,365
Totals:		\$0	\$0	\$450,000	\$0	\$450,000	\$489,915

Last Revised: 21-00 - Approved

Total Programmed: \$450,000

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Traffic Signal Timing
Project Description
 Traffic signal timing improvements providing for more efficient traffic flow and reduces time delays

Limits
 Various locations citywide
Project Notes

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2023	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2024	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2025	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2026	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2027	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2028	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Totals:		\$350,000	\$0	\$0	\$0	\$350,000	\$350,000

Last Revised: 21-00 - Approved

Total Programmed: \$350,000

Local Project Number: 20-ORNG-TSP-3976**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Coordinate signals within project limits**Limits**

Rose Dr.

Project Notes

Match funding for project led by City of Orange.

Project Title

Tustin Avenue-Rose Drive Corridor Traffic Signal Synchronization

Project Description

The approximate 11.4-mile project segment covers 55 traffic signals from First Street in Santa Ana to Wabash Avenue in Yorba Linda. The City of Yorba Linda has four (4) traffic signals on this corridor and will be receiving controller/cabinet, signa

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100
2023	Measure M2 Local Fairshare	\$0	\$0	\$50,000	\$0	\$50,000	\$53,148

Totals: \$0 \$0 \$150,000 \$0 \$150,000 \$156,248

Last Revised: 21-00 - Approved

Total Programmed: \$150,000

TIP ID CP-11798

IMPLEMENTING AGENCY Yorba Linda, City of

Local Project Number: 20-YLND-ECP-3990**Additional Project IDs:****Type of Work:** Environmental Cleanup**Type of Work Description:** Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts**Limits**

Arterial streets citywide

Project Notes**Project Title**

Yorba Linda Arterial Roadway Automatic Retractable Screens Retrofit Project

Project Description

Install 182 automatic retractable screens (ARS) in catch basins that were installed with connector pipe Screens (CPS) in the 2017 project. the ARS devices prevent any object 3/4" or larger from entering catch basins. The City would like to install AR

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$160,000	\$0	\$160,000	\$164,960
2022	Measure M2 Local Fairshare	\$0	\$0	\$81,500	\$0	\$81,500	\$84,026

Totals: \$0 \$0 \$241,500 \$0 \$241,500 \$248,986

Last Revised: 21-00 - Approved

Total Programmed: \$241,500

TIP ID CP-11740

IMPLEMENTING AGENCY Yorba Linda, City of

Local Project Number:**Additional Project IDs:****Type of Work:** Transportation Planning**Type of Work Description:** Transportation Planning - Studies**Limits**

Yorba Linda Boulevard/Weir Canyon Road, from La Palma Avenue to the Westbound SR-91 off-ramp

Project Notes**Project Title**

Yorba Linda Blvd. & Savi Ranch MPAH and General Plan Amendment Study

Project Description

Reclassify Yorba Linda Boulevard/Weir Canyon Road, from La Palma Avenue to the Westbound SR-91 off-ramp, from a Primary to a Major Arterial with asymmetrical lane designation to include a fourth northbound lane

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Traffic Impact Fees	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000

Totals: \$30,000 \$0 \$0 \$0 \$30,000 \$30,000

Last Revised: 21-00 - Approved

Total Programmed: \$30,000

TIP ID CP-10329

IMPLEMENTING AGENCY Yorba Linda, City of

Local Project Number: 21-YLND-ICE-3999**Additional Project IDs:****Type of Work:** Road Widening**Type of Work Description:** Road Widening - Widen width of existing traffic lanes**Limits**

Imperial Hwy. to Lakeview

Project Notes

Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

Project Title

Yorba Linda Blvd. Widening from Imperial Hwy. to Lakeview Ave.

Project Description

Proposed improvements include widening Yorba Linda Boulevard 300 feet west of Imperial Highway to approximately 450 feet east of Lakeview Ave to accommodate dual left turn lanes from EB and WB onto both northbound and southbound Imperial Highway and

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$0	\$150,000	\$0	\$0	\$150,000	\$154,650
2022	Intersection Capacity Enhancements (ICE)	\$229,379	\$0	\$0	\$0	\$229,379	\$229,379
2022	Measure M2 Local Fairshare	\$229,379	\$0	\$0	\$0	\$229,379	\$229,379
2023	Unfunded/Unknown	\$0	\$450,000	\$0	\$0	\$450,000	\$478,332
2024	Unfunded/Unknown	\$0	\$0	\$2,099,160	\$0	\$2,099,160	\$2,300,496
2024	Measure M2 Local Fairshare	\$0	\$0	\$700,840	\$0	\$700,840	\$768,060

Totals: \$458,758 \$600,000 \$2,800,000 \$0 \$3,858,758 \$4,160,296

Last Revised: 21-00 - Approved

Total Programmed: \$3,858,758

Local Project Number: 18-YLND-ACE-3910
Additional Project IDs: 20-YLND-ACE-3971
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits

Project Title
 Yorba Linda Blvd. Widening from La Palma Ave. Santa Ana Canyon Road
Project Description
 Widening of Yorba Linda Blvd. between La Palma Ave. and Santa Ana Canyon to accommodate ultimate traffic volume.

Limits
 La Palma Ave. to Santa Ana Canyon Rd.

Project Notes
 Widening includes additional Right-of-Way and installation of cycle track

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2022	Gas Tax	\$300,025	\$0	\$0	\$0	\$300,025	\$300,025
2022	Arterial Capacity Enhancements (ACE)	\$1,636,500	\$0	\$0	\$0	\$1,636,500	\$1,636,500
2024	Unfunded/Unknown	\$0	\$2,270,000	\$0	\$0	\$2,270,000	\$2,487,722
2025	Unfunded/Unknown	\$0	\$0	\$22,020,000	\$0	\$22,020,000	\$24,880,092
Totals:		\$1,936,525	\$2,270,000	\$22,020,000	\$0	\$26,226,525	\$29,304,339

Last Revised: 21-00 - Approved

Total Programmed: \$26,226,525

Local Project Number:
Additional Project IDs:
Type of Work: Systems Management
Type of Work Description: Systems Management - Install video cameras to help coordinate traffic signals and manage congestion

Project Title
 Yorba Linda Boulevard Corridor Traffic Signal Synchronization
Project Description
 New CCTV's/Signal

Limits
 Yorba Linda Boulevard from Valley View to New River

Project Notes
 Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Unfunded/Unknown	\$0	\$0	\$472,500	\$0	\$472,500	\$502,249
2023	Measure M2 Local Fairshare	\$315,000	\$0	\$0	\$0	\$315,000	\$315,000
2024	Unfunded/Unknown	\$0	\$0	\$787,500	\$0	\$787,500	\$863,031
Totals:		\$315,000	\$0	\$1,260,000	\$0	\$1,575,000	\$1,680,280

Last Revised: 21-00 - Approved

Total Programmed: \$1,575,000