

# MEASURE M1 NET PROJECT COST & EXPENDITURES

FISCAL YEAR ENDED JUNE 30, 2014 (\$ IN THOUSANDS)

┌----- NET PROJECT COST -----┐----- EXPENDITURES -----┘

PROJECT DESCRIPTION	INCEPTION THROUGH 6/30/13	FISCAL YEAR 2013-14	INCEPTION THROUGH 6/30/14	INCEPTION THROUGH 6/30/13	FISCAL YEAR 2013-14	INCEPTION THROUGH 6/30/14
<b>FREEWAYS (43%)</b>						
I-5 between I-405 (San Diego Fwy) and I-605 (San Gabriel Fwy)	\$ 794,188	(911)	793,277	\$ 879,893	1,419	881,312
I-5 between I-5/I-405 Interchange and San Clemente	59,936	(1)	59,935	70,294	-	70,294
I-5/I-405 Interchange	73,075	-	73,075	98,157	-	98,157
SR-55 (Costa Mesa Fwy) between I-5 and SR-91 (Riverside Fwy)	49,342	-	49,342	55,514	-	55,514
SR-57 (Orange Fwy) between I-5 and Lambert Road	22,758	-	22,758	25,617	-	25,617
SR-91 (Riverside Fwy) between Riverside Co. line & Los Angeles Co. line	105,389	-	105,389	123,995	-	123,995
SR-22 (Garden Grove Fwy) between SR-55 and Valley View St.	312,866	2,058	314,924	658,268	9,899	668,167
<b>SUBTOTAL PROJECTS</b>	1,417,554	1,146	1,418,700	1,911,738	11,318	1,923,056
Net (Bond Revenue)/Debt Service	311,917	-	311,917	311,917	-	311,917
<b>TOTAL FREEWAYS %</b>	<b>\$ 1,729,471</b>	<b>1,146</b>	<b>1,730,617</b>	<b>\$ 2,223,655</b>	<b>11,318</b>	<b>2,234,973</b>
<b>REGIONAL STREET AND ROAD PROJECTS (11%)</b>						
Smart Streets	\$ 145,553	316	145,869	\$ 157,492	316	157,808
Regionally Significant Interchanges	79,169	4,845	84,014	79,315	4,845	84,160
Intersection Improvement Program	106,476	9,551	116,027	110,196	9,662	119,858
Traffic Signal Coordination	63,387	1,041	64,428	67,134	1,271	68,405
Transportation Systems Management & Transportation Demand Management	9,525	1,535	11,060	9,674	1,603	11,277
<b>SUBTOTAL PROJECTS</b>	404,110	17,288	421,398	423,811	17,697	441,508
Net (Bond Revenue)/Debt Service	2,409	-	2,409	2,409	-	2,409
<b>TOTAL REGIONAL STREET AND ROAD PROJECTS %</b>	<b>\$ 406,519</b>	<b>17,288</b>	<b>423,807</b>	<b>\$ 426,220</b>	<b>17,697</b>	<b>443,917</b>
<b>LOCAL STREET AND ROAD PROJECTS (21%)</b>						
Master Plan of Arterial Highway Improvements	\$ 140,072	12,020	152,092	\$ 140,171	12,020	152,191
Streets and Roads Maintenance and Road Improvements	594,025	-	594,025	594,025	-	594,025
Growth Management Area Improvements	94,501	2,468	96,969	94,932	2,594	97,526
<b>SUBTOTAL PROJECTS</b>	828,598	14,488	843,086	829,128	14,614	843,742
Net (Bond Revenue)/Debt Service	-	-	-	-	-	-
<b>TOTAL LOCAL STREET AND ROAD PROJECTS %</b>	<b>\$ 828,598</b>	<b>14,488</b>	<b>843,086</b>	<b>\$ 829,128</b>	<b>14,614</b>	<b>843,742</b>
<b>TRANSIT PROJECTS (25%)</b>						
Pacific Electric Right-of-Way	\$ 14,220	(157)	14,063	\$ 17,478	8	17,486
Commuter Rail	350,633	-	350,633	411,438	-	411,438
High-Technology Advanced Rail Transit	314,263	8,808	323,071	467,801	14,199	482,000
Elderly and Handicapped Fare Stabilization	20,000	-	20,000	20,000	-	20,000
Transitways	126,511	185	126,696	163,276	185	163,461
<b>SUBTOTAL PROJECTS</b>	825,627	8,836	834,463	1,079,993	14,392	1,094,385
Net (Bond Revenue)/Debt Service	56,342	-	56,342	56,342	-	56,342
<b>TOTAL TRANSIT PROJECTS %</b>	<b>\$ 881,969</b>	<b>8,836</b>	<b>890,805</b>	<b>\$ 1,136,335</b>	<b>14,392</b>	<b>1,150,727</b>
<b>TOTAL MEASURE M1 PROGRAM</b>	<b>\$ 3,846,557</b>	<b>41,758</b>	<b>3,888,315</b>	<b>\$ 4,615,338</b>	<b>58,021</b>	<b>4,673,359</b>

# MEASURE M2 NET PROJECT COST & EXPENDITURES

FISCAL YEAR ENDED JUNE 30, 2014 (\$ IN THOUSANDS)

┌----- NET PROJECT COST -----┐----- EXPENDITURES -----┘

PROJECT DESCRIPTION		INCEPTION THROUGH 6/30/13	FISCAL YEAR 2013-14	INCEPTION THROUGH 6/30/14	INCEPTION THROUGH 6/30/13	FISCAL YEAR 2013-14	INCEPTION THROUGH 6/30/14
<b>FREEWAYS (43% OF NET REVENUES)</b>							
A	I-5 Santa Ana Freeway Interchange Improvements	\$ 1,457	452	1,909	\$ 1,457	452	1,909
B,C,D	I-5 Santa Ana/San Diego Freeway Improvements	27,723	3,204	30,927	35,587	6,236	41,823
E	SR-22 Garden Grove Freeway Access Improvements	4	-	4	4	-	4
F	SR-55 Costa Mesa Freeway Improvements	5,263	1,124	6,387	5,276	1,124	6,400
G	SR-57 Orange Freeway Improvements	27,125	3,168	30,293	34,699	5,555	40,254
H,I,J	SR-91 Riverside Freeway Improvements	15,997	9,289	25,286	21,990	9,600	31,590
K,L	I-405 San Diego Freeway Improvements	17,532	3,024	20,556	18,168	3,341	21,509
M	I-605 Freeway Access Improvements	21	336	357	21	336	357
N	All Freeway Service Patrol Freeway Mitigation	30 32,162	33 5,365	63 37,527	30 33,366	33 5,710	63 39,076
<b>SUBTOTAL PROJECTS</b>		127,314	25,995	153,309	150,598	32,387	182,985
Net (Bond Revenue)/Debt Service		14,331	4,476	18,807	14,331	4,476	18,807
<b>TOTAL FREEWAYS %</b>		<b>\$ 141,645</b>	<b>30,471</b>	<b>172,116</b>	<b>\$ 164,929</b>	<b>36,863</b>	<b>201,792</b>
<b>STREET AND ROADS PROJECTS (32% OF NET REVENUES)</b>							
O	Regional Capacity Program	140,791	71,162	211,953	237,497	145,286	382,783
P	Regional Traffic Signal Synchronization Program	2,927	5,974	8,901	3,199	6,714	9,913
Q	Local Fair Share Program	89,028	47,311	136,339	89,028	47,311	136,339
<b>SUBTOTAL PROJECTS</b>		232,746	124,447	357,193	329,724	199,311	529,035
Net (Bond Revenue)/Debt Service		15,425	6,466	21,891	15,425	6,466	21,891
<b>TOTAL STREET AND ROADS PROJECTS %</b>		<b>\$ 248,171</b>	<b>130,913</b>	<b>379,084</b>	<b>\$ 345,149</b>	<b>205,777</b>	<b>550,926</b>
<b>TRANSIT PROJECTS (25% OF NET REVENUES)</b>							
R	High Frequency Metrolink Service	65,987	8,437	74,424	133,380	15,798	149,178
S	Transit Extensions to Metrolink	413	519	932	724	945	1,669
T	Metrolink Gateways	11,222	11,492	22,714	11,368	57,604	68,972
U	Expand Mobility Choices for Seniors and Persons	14,779	7,844	22,623	14,796	7,843	22,639
V	Community Based Transit/Circulators	2	495	497	12	496	508
W	Safe Transit Stops	5	35	40	5	35	40
<b>SUBTOTAL PROJECTS</b>		92,408	28,822	121,230	160,285	82,721	243,006
Net (Bond Revenue)/Debt Service		6,566	6,170	12,736	6,566	6,170	12,736
<b>TOTAL TRANSIT PROJECTS %</b>		<b>\$ 98,974</b>	<b>34,992</b>	<b>133,966</b>	<b>\$ 166,851</b>	<b>88,891</b>	<b>255,742</b>
<b>TOTAL MEASURE M2 PROGRAM</b>		<b>\$ 488,790</b>	<b>196,376</b>	<b>685,166</b>	<b>\$ 676,929</b>	<b>331,531</b>	<b>1,008,460</b>
<b>ENVIRONMENTAL CLEANUP (2% OF REVENUES)</b>							
X	Clean Up Highway and Street Runoff that Pollutes Beaches	3,767	2,398	6,165	3,944	2,398	6,342
Net (Bond Revenue)/Debt Service		-	21	21	-	21	21
<b>TOTAL ENVIRONMENTAL CLEANUP %</b>		<b>\$ 3,767</b>	<b>2,419</b>	<b>6,186</b>	<b>\$ 3,944</b>	<b>2,419</b>	<b>6,363</b>
<b>TAXPAYER SAFEGUARDS AND AUDITS</b>							
Collect Sales Taxes (1.5% of Sales Taxes) %		\$ 5,773	3,157	8,930	\$ 5,773	3,157	8,930
Oversight and Annual Audits (1% of Revenues) %		\$ 5,798	2,838	8,636	\$ 10,138	1,851	11,989

# MEASURE M2 FAIR SHARE FUNDING FOR ROAD IMPROVEMENTS

-----CITY----- | TOTAL FY 2013/14 | 4/1/11-6/30/14 --|



## WHAT IS LOCAL FAIR SHARE:

The Local Fair Share Program will provide flexible funding to help cities and the County of Orange pay for the escalating cost of restoring the aging street system. In addition, cities can use these funds for other local transportation needs such as residential street projects, traffic and pedestrian safety near schools, and signal priority for emergency vehicles. [Learn More](#)



ALISO VIEJO	\$ 583,665.58	1,694,947.52
ANAHEIM	5,033,554.70	14,599,741.45
BREA	900,061.55	2,497,404.93
BUENA PARK	1,394,296.55	3,979,503.00
COSTA MESA	2,116,879.38	6,139,761.12
CYPRESS	787,432.98	2,333,033.26
DANA POINT	506,823.52	1,417,376.28
FOUNTAIN VALLEY	920,299.47	2,702,926.26
FULLERTON	1,919,728.16	5,587,195.47
GARDEN GROVE	2,211,894.54	6,425,220.96
HUNTINGTON BEACH	2,975,859.65	8,363,827.53
IRVINE	3,805,015.82	10,964,796.21
LAGUNA BEACH	372,972.48	1,087,154.88
LAGUNA HILLS	501,854.03	1,468,577.53
LAGUNA NIGUEL	985,614.82	2,899,654.60
LAGUNA WOODS	188,997.27	558,499.33
LA HABRA	813,226.89	2,300,540.48
LAKE FOREST	1,143,413.20	3,349,213.14
LA PALMA	281,582.99	789,989.52
LOS ALAMITOS	189,146.84	554,630.45
MISSION VIEJO	1,379,672.03	4,042,634.39
NEWPORT BEACH	1,651,784.77	4,709,671.04
ORANGE	2,405,658.51	7,008,699.70
PLACENTIA	700,033.38	2,031,392.12
RANCHO SANTA MARGARITA	628,265.13	1,826,492.08
SAN CLEMENTE	816,466.58	2,386,755.14
SAN JUAN CAPISTRANO	578,339.54	1,631,100.20
SANTA ANA	4,064,200.87	11,889,155.62
SEAL BEACH	406,279.63	1,138,912.02
STANTON	463,285.91	1,303,848.12
TUSTIN	1,308,790.63	3,771,841.74
VILLA PARK	76,339.87	223,415.35
WESTMINSTER	1,267,710.36	3,674,327.32
YORBA LINDA	891,779.22	2,569,584.37
COUNTY UNINCORPORATED	2,763,117.56	7,749,410.96

**TOTALS**

**\$ 47,034,044.41**

**\$ 135,671,234.09**