

MEASURE M1 NET PROJECT COST & EXPENDITURES - YEARS OF COLLECTION FROM 1991 TO 2011

FISCAL YEAR ENDED JUNE 30, 2015 (\$ IN THOUSANDS)

----- NET PROJECT COST -----+----- EXPENDITURES -----

PROJECT DESCRIPTION	INCEPTION THROUGH 6/30/14	FISCAL YEAR 2014-15	INCEPTION THROUGH 6/30/15	INCEPTION THROUGH 6/30/14	FISCAL YEAR 2014-15	INCEPTION THROUGH 6/30/15
FREEWAYS (43%)						
I-5 between I-405 (San Diego Fwy) and I-605 (San Gabriel Fwy)	\$ 793,277	(2,323)	790,954	\$ 881,312	672	881,984
I-5 between I-5/I-405 Interchange and San Clemente	59,935	1	59,936	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	(1)	49,341	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.	314,924	23,906	338,830	668,167	29,762	697,929
SUBTOTAL PROJECTS	1,418,700	21,583	1,440,283	1,923,056	30,434	1,953,490
Net (Bond Revenue)/Debt Service	311,917	-	311,917	311,917	-	311,917
TOTAL FREEWAYS	\$ 1,730,617	21,583	1,752,200	\$ 2,234,973	30,434	2,265,407
REGIONAL STREET AND ROAD PROJECTS (11%)						
Smart Streets	\$ 145,869	4,816	150,685	\$ 157,808	5,633	163,441
Regionally Significant Interchanges	84,014	5,066	89,080	84,160	5,066	89,226
Intersection Improvement Program	116,027	11,473	127,500	119,858	11,588	131,446
Traffic Signal Coordination	64,428	889	65,317	68,405	898	69,303
Transportation Systems Management & Transportation Demand Management	11,060	2,186	13,246	11,277	2,186	13,463
SUBTOTAL PROJECTS	421,398	24,430	445,828	441,508	25,371	466,879
Net (Bond Revenue)/Debt Service	2,409	-	2,409	2,409	-	2,409
TOTAL REGIONAL STREET AND ROAD PROJECTS	\$ 423,807	24,430	448,237	\$ 443,917	25,371	469,288
LOCAL STREET AND ROAD PROJECTS (21%)						
Master Plan of Arterial Highway Improvements	\$ 152,092	8,701	160,793	\$ 152,191	10,202	162,393
Streets and Roads Maintenance and Road Improvements	594,025	908	594,933	594,025	908	594,933
Growth Management Area Improvements	96,969	3,031	100,000	97,526	3,686	101,212
SUBTOTAL PROJECTS	843,086	12,640	855,726	843,742	14,796	858,538
Net (Bond Revenue)/Debt Service	-	-	-	-	-	-
TOTAL LOCAL STREET AND ROAD PROJECTS	\$ 843,086	12,640	855,726	\$ 843,742	14,796	858,538
TRANSIT PROJECTS (25%)						
Pacific Electric Right-of-Way	\$ 14,063	(138)	13,925	\$ 17,486	27	17,513
Commuter Rail	350,633	17,144	367,777	411,438	17,144	428,582
High-Technology Advanced Rail Transit	323,071	110,081	433,152	482,000	110,109	592,109
Elderly and Handicapped Fare Stabilization	20,000	-	20,000	20,000	-	20,000
Transitways	126,696	830	127,526	163,461	830	164,291
SUBTOTAL PROJECTS	834,463	127,917	962,380	1,094,385	128,110	1,222,495
Net (Bond Revenue)/Debt Service	56,342	-	56,342	56,342	-	56,342
TOTAL TRANSIT PROJECTS	\$ 890,805	127,917	1,018,722	\$ 1,150,727	128,110	1,278,837
TOTAL MEASURE M1 PROGRAM	\$ 3,888,315	186,570	4,074,885	\$ 4,673,359	198,711	4,872,070

MEASURE M2 NET PROJECT COST & EXPENDITURES - YEARS OF COLLECTION FROM 2011 TO 2041

FISCAL YEAR ENDED JUNE 30, 2015 (\$ IN THOUSANDS)

----- NET PROJECT COST -----+----- EXPENDITURES -----

PROJECT DESCRIPTION	INCEPTION THROUGH 6/30/14	FISCAL YEAR 2014-15	INCEPTION THROUGH 6/30/15	INCEPTION THROUGH 6/30/14	FISCAL YEAR 2014-15	INCEPTION THROUGH 6/30/15
FREEWAYS (43% OF NET REVENUES)						
A I-5 Santa Ana Freeway Interchange Improvements	\$ 1,909	410	2,319	\$ 1,909	412	2,321
B,C,D I-5 Santa Ana/San Diego Freeway Improvements	30,927	13,436	44,363	41,823	18,595	60,418
E SR-22 Garden Grove Freeway Access Improvements	4	-	4	4	-	4
F SR-55 Costa Mesa Freeway Improvements	6,387	274	6,661	6,400	284	6,684
G SR-57 Orange Freeway Improvements	30,293	4,186	34,479	40,254	4,047	44,301
H,I,J SR-91 Riverside Freeway Improvements	25,286	12,587	37,873	31,590	12,974	44,564
K,L I-405 San Diego Freeway Improvements	20,556	15,354	35,910	21,509	17,637	39,146
M I-605 Freeway Access Improvements	357	233	590	357	249	606
N All Freeway Service Patrol	63	40	103	63	40	103
Freeway Mitigation	37,527	4,398	41,925	39,076	4,537	43,613
SUBTOTAL PROJECTS	153,309	50,918	204,227	182,985	58,775	241,760
Net (Bond Revenue)/Debt Service	18,807	6,066	24,873	18,807	6,066	24,873
TOTAL FREEWAYS	\$ 172,116	56,984	229,100	\$ 201,792	64,841	266,633
STREET AND ROADS PROJECTS (32% OF NET REVENUES)						
O Regional Capacity Program	\$ 211,953	29,024	240,977	\$ 382,783	105,387	488,170
P Regional Traffic Signal Synchronization Program	8,901	6,338	15,239	9,913	6,583	16,496
Q Local Fair Share Program	136,339	49,575	185,914	136,339	49,652	185,991
SUBTOTAL PROJECTS	357,193	84,937	442,130	529,035	161,622	690,657
Net (Bond Revenue)/Debt Service	21,891	7,061	28,952	21,891	7,061	28,952
TOTAL STREET AND ROADS PROJECTS	\$ 379,084	91,998	471,082	\$ 550,926	168,683	719,609
TRANSIT PROJECTS (25% OF NET REVENUES)						
R High Frequency Metrolink Service	\$ 74,424	(4,494)	69,930	\$ 149,178	7,528	156,706
S Transit Extensions to Metrolink	932	1,629	2,561	1,669	2,335	4,004
T Metrolink Gateways	22,714	14,538	37,252	68,972	29,236	98,208
U Expand Mobility Choices for Seniors and Persons with Disabilities	22,623	8,234	30,857	22,639	8,235	30,874
V Community Based Transit/Circulators	497	461	958	508	541	1,049
W Safe Transit Stops	40	(25)	15	40	1	41
SUBTOTAL PROJECTS	121,230	20,343	141,573	243,006	47,876	290,882
Net (Bond Revenue)/Debt Service	12,736	4,108	16,844	12,736	4,108	16,844
TOTAL TRANSIT PROJECTS	\$ 133,966	24,451	158,417	\$ 255,742	51,984	307,726
TOTAL MEASURE M2 PROGRAM	\$ 685,166	173,433	858,599	\$ 1,008,460	285,508	1,293,968
ENVIRONMENTAL CLEANUP (2% OF REVENUES)						
X Clean Up Highway and Street Runoff that Pollutes Beaches	\$ 6,165	2,105	8,270	\$ 6,342	2,220	8,562
Net (Bond Revenue)/Debt Service	21	7	28	21	7	28
TOTAL ENVIRONMENTAL CLEANUP	\$ 6,186	2,112	8,298	\$ 6,363	2,227	8,590
TAXPAYER SAFEGUARDS AND AUDITS						
Collect Sales Taxes (1.5% of Sales Taxes)	\$ 8,930	3,387	12,317	\$ 8,930	3,387	12,317
Oversight and Annual Audits (1% of Revenues)	\$ 8,636	2,968	11,604	\$ 11,989	3,086	15,075

MEASURE M2 FAIR SHARE FUNDING FOR ROAD IMPROVEMENTS



WHAT IS LOCAL FAIR SHARE:

The Local Fair Share Program provides flexible, formula funding to help local 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](#)



|----- CITY -----| TOTAL FY 2014/15 | 4/1/11-6/30/15 |

ALISO VIEJO	\$ 619,100.11	2,314,047.63
ANAHEIM	5,331,261.29	19,931,002.74
BREA	885,094.04	3,382,498.97
BUENA PARK	1,469,151.71	5,448,654.71
COSTA MESA	2,245,811.60	8,385,572.72
CYPRESS	827,627.00	3,160,660.26
DANA POINT	504,449.57	1,921,825.85
FOUNTAIN VALLEY	976,549.95	3,679,476.21
FULLERTON	2,033,874.03	7,621,069.50
GARDEN GROVE	2,328,132.73	8,753,353.69
HUNTINGTON BEACH	3,018,116.57	11,381,944.10
IRVINE	4,158,845.49	15,123,641.70
LAGUNA BEACH	396,631.19	1,483,786.07
LAGUNA HILLS	535,094.51	2,003,672.04
LAGUNA NIGUEL	1,043,272.02	3,942,926.62
LAGUNA WOODS	200,241.53	758,740.86
LA HABRA	819,460.69	3,120,001.17
LAKE FOREST	1,220,113.97	4,569,327.11
LA PALMA	253,205.76	1,043,195.28
LOS ALAMITOS	202,537.51	757,167.96
MISSION VIEJO	1,457,179.40	5,499,813.79
NEWPORT BEACH	1,701,855.21	6,411,526.25
ORANGE	2,563,016.83	9,571,716.53
PLACENTIA	740,510.78	2,771,902.90
RANCHO SANTA MARGARITA	664,051.56	2,490,543.64
SAN CLEMENTE	862,525.15	3,249,280.29
SAN JUAN CAPISTRANO	599,334.43	2,230,434.63
SANTA ANA	4,307,483.97	16,196,639.59
SEAL BEACH	394,297.22	1,533,209.24
STANTON	466,536.32	1,770,384.44
TUSTIN	1,392,253.60	5,164,095.34
VILLA PARK	81,538.34	304,953.69
WESTMINSTER	1,331,534.74	5,005,862.06
YORBA LINDA	933,269.73	3,502,854.10
COUNTY UNINCORPORATED	2,847,050.42	10,596,461.38

TOTALS

\$ 49,411,008.97 \$ 185,082,243.06