



2009 Orange County Congestion Management Program

Appendix E: Capital Improvement Program



December 18, 2009

Aliso Viejo

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	40.00%	223,600	223,600	
IIP	50.00%	279,500	279,500	08-ALSO-IIP-3015
Tumback	10.00%	55,900	55,900	
	100.00%	\$559,000	\$559,000	

Agency : Aliso Viejo
Project Number : n/a
Project Name : Aliso Creek at Pacific Park Intersection Improvements
Project Limits/Loc : Aliso Creek Road at Pacific Park Drive
Type Of Work : Intersection
Additional TOW: add left turn and right turn lanes to intersection
Project Description: Construct intersection improvements by adding left turn and right turn pockets

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		532,000	0	0	0	0	0	0	532,000	532,000
E		27,000	0	0	0	0	0	0	27,000	27,000
		\$559,000	\$0	\$0	\$0	\$0	\$0	\$0	\$559,000	\$559,000

Agency : Aliso Viejo
Project Number : 05-ALSO-TDM-2330
Project Name : Bike Trail on SCE ROW
Project Limits/Loc : SCE right-of-way between Cedarbrook and Briarglen
Type Of Work : Bikeways
Additional TOW: new bike route
Project Description: New bike path on Southern California Edison right-of-way from Cedarbrook to Briarglen.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		261,900	0	0	0	0	0	0	261,900	261,900
		\$261,900	\$0	\$0	\$0	\$0	\$0	\$0	\$261,900	\$261,900

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Aliso Viejo		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Turnback M2	100.00%	570,000	616,800					
Project Name : Glenwood Rehabilitation-SR73 to Aliso Creek Road			100.00%	\$570,000	\$616,800					
Project Limits/Loc : Glenwood Rehabilitation from SR73 to Aliso Creek Road										
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway										
Project Description : Rehabilitation of an arterial roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	520,000	0	0	0	520,000	566,800
	E	0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$570,000	\$0	\$0	\$0	\$570,000	\$616,800

Agency : Aliso Viejo		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Turnback	100.00%	926,000	951,980					
Project Name : La Paz Rehabilitation - SR73/Pacific Park			100.00%	\$926,000	\$951,980					
Project Limits/Loc : On La Paz from SR73 to Pacific Park (2,300 lf)										
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway										
Project Description : Rehabilitation of roadway including replacement, pavement grinding, and asphalt overlay.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	866,000	0	0	0	0	0	866,000	891,980
	E	0	60,000	0	0	0	0	0	60,000	60,000
		\$0	\$926,000	\$0	\$0	\$0	\$0	\$0	\$926,000	\$951,980

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Aliso Viejo
Project Number : n/a
Project Name : Pacific Park Median - AV Pkwy to Wood Cyn
Project Limits/Loc : Pacific Park Drive from AVP to Wood Canyon
Type Of Work : Aesthetics
Additional TOW : landscaping of roadway
Project Description : Landscape median including curb and gutter, irrigation, and shrubs.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	365,000	365,000	
	100.00%	\$365,000	\$365,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		315,000	0	0	0	0	0	0	315,000	315,000
E		50,000	0	0	0	0	0	0	50,000	50,000
		\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$365,000	\$365,000

Agency : Aliso Viejo
Project Number : n/a
Project Name : Pacific Park Rehabilitation Cheyenne to Aliso Viejo Parkway
Project Limits/Loc : Pacific Park Drive from Cheyenne to Aliso Viejo Parkway
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, asphalt overlay and striping.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	16.00%	96,000	96,000	
Other	84.00%	504,000	504,000	ARRA
	100.00%	\$600,000	\$600,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		600,000	0	0	0	0	0	0	600,000	600,000
		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Aliso Viejo
Project Number : n/a
Project Name : Pacific Park Rehabilitation- Mareblu to La Paz
Project Limits/Loc : Pacific Park Drive from Mareblu to La Paz (2,400 lf)
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	481,000	493,930	
	100.00%	\$481,000	\$493,930	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	431,000	0	0	0	0	0	431,000	443,930
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$481,000	\$0	\$0	\$0	\$0	\$0	\$481,000	\$493,930

Agency : Aliso Viejo
Project Number : n/a
Project Name : Pacific Park Rehabilitation-Chase to Enterprise
Project Limits/Loc : Pacific Park Drive from Chase to Enterprise (3,200 lf)
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation of an arterial roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	480,000	520,050	
	100.00%	\$480,000	\$520,050	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	445,000	0	0	0	445,000	485,050
E		0	0	0	35,000	0	0	0	35,000	35,000
		\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$480,000	\$520,050

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Aliso Viejo
Project Number : n/a
Project Name : Pacific Park Rehabilitation-Cheyenne to Chase
Project Limits/Loc : Pacific Park Drive from Cheyenne to Chase (2,000 lf)
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Rehabilitation of an arterial roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16					
C	0	0	480,000	0	0	0	0	0	480,000	508,800		508,800
E	0	0	40,000	0	0	0	0	0	40,000	40,000		40,000
	\$0	\$0	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000	\$548,800		\$548,800

Agency : Aliso Viejo
Project Number : n/a
Project Name : Pacific Park Rehabilitation-Alicia to Aliso Creek
Project Limits/Loc : On Pacific Park Drive from Alicia Parkway to Aliso Creek Road (2,500 lf).
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16					
C	0	0	570,000	0	0	0	0	0	570,000	604,200		604,200
E	0	0	40,000	0	0	0	0	0	40,000	40,000		40,000
	\$0	\$0	\$610,000	\$0	\$0	\$0	\$0	\$0	\$610,000	\$644,200		\$644,200

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Agency : Aliso Viejo		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther	Projected Cost			
Project Number : n/a		Turnback M2	100.00%	1,110,000	1,241,300		1,241,300			
Project Name : Pursuit and Liberty Rehabilitation			100.00%	\$1,110,000	\$1,241,300					
Project Limits/Loc : Pursuit and Liberty										
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway										
Project Description : Rehabilitation of roadway due to invasive tree roots. Scope of work includes removing tree roots, pavement grinding, asphalt overlay, and striping.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	1,010,000	0	0	1,010,000	1,141,300
	E	0	0	0	0	100,000	0	0	100,000	100,000
		\$0	\$0	\$0	\$0	\$1,110,000	\$0	\$0	\$1,110,000	\$1,241,300

Agency : Aliso Viejo		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther	Projected Cost			
Project Number : n/a		TDM	100.00%	40,000	40,000		40,000			
Project Name : SR73 Park-N-Ride			100.00%	\$40,000	\$40,000					
Project Limits/Loc : Citywide										
Type Of Work : Demand Management										
Additional TOW : park and ride lot at project location										
Project Description : Engineering study to investigate sites for constructing a park-N-Ride facility										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	40,000	0	0	0	0	0	0	40,000	40,000
		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

**Measure M Growth Management Program
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Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Aliso Viejo	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Turnback M2	100.00%	1,600,000	1,856,100	
Project Name : Various Local Streets Rehabilitation - FY12/13		100.00%	\$1,600,000	\$1,856,100	
Project Limits/Loc : Citywide					

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation of an arterial roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay. Annual program.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	710,000	750,000	1,460,000	1,716,100
E		0	0	0	0	0	65,000	75,000	140,000	140,000
		\$0	\$0	\$0	\$0	\$0	\$775,000	\$825,000	\$1,600,000	\$1,856,100

Total for Aliso Viejo \$3,800,600 \$2,621,000 \$1,845,000 \$2,235,000 \$1,850,000 \$1,515,000 \$1,565,000 \$15,431,600 \$16,540,680

**Measure M Growth Management Program
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Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	100,700	100,700	
	100.00%	\$100,700	\$100,700	

Agency : Aliso Viejo

Project Number : n/a

Project Name : Aliso Creek at SR73 Traffic Islands

Project Limits/Loc : Aliso Creek Road at SR73

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: landscaping improvements on traffic islands.
Improvements include curb, plantings, and monuments.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,700	0	0	0	0	0	0	100,700	100,700
		\$100,700	\$0	\$0	\$0	\$0	\$0	\$0	\$100,700	\$100,700

Agency : Aliso Viejo

Project Number : n/a

Project Name : Aliso Creek Median - SR73 to Windsong

Project Limits/Loc : Aliso Creek Road from SR73 to Windsong

Type Of Work : Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: Construction of a landscape median island along an arterial roadway to increase vehicular safety and separate the flow of traffic. Project length is 1,300 linear feet.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		230,000	0	0	0	0	0	0	230,000	236,900
		\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$236,900

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Aliso Viejo

Project Number : n/a

Project Name : Aliso Creek Median SR73 to Enterprise

Project Limits/Loc : Aliso Creek Road from SR73 to Enterprise

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: Landscape median including curb and gutter, shrubs, trees, and monuments.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	230,000	230,000	
	100.00%	\$230,000	\$230,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		200,000	0	0	0	0	0	0	200,000	200,000
E		30,000	0	0	0	0	0	0	30,000	30,000
		\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000

Agency : Aliso Viejo

Project Number : n/a

Project Name : Aliso Creek Rehabilitation-Eastwing/Aliso Viejo

Project Limits/Loc : Aliso Creek Road from Eastwing to Aliso Viejo Parkway

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Rehabilitation of an arterial roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	180,000	180,000	
	100.00%	\$180,000	\$180,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		180,000	0	0	0	0	0	0	180,000	180,000
		\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Aliso Viejo
Project Number : n/a
Project Name : Aliso Viejo Parkway Median - Grand to Enterprise
Project Limits/Loc : Aliso Viejo Parkway from Grand to Enterprise
Type Of Work : Aesthetics
Additional TOW : landscaping for project location
Project Description: Install curb, landscaping, and irrigation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	49,000	49,000	
	100.00%	\$49,000	\$49,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		49,000	0	0	0	0	0	0	49,000	49,000
		\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$49,000

Agency : Aliso Viejo
Project Number : n/a
Project Name : Aliso Viejo Pkwy Median from Pacific Park to Grand
Project Limits/Loc : Median on Aliso Viejo Pkwy from Pacific Park to Grand
Type Of Work : Aesthetics
Additional TOW : landscaping of roadway
Project Description: Construct landscape median including plantings, monuments, and lighting.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	560,000	560,000	
	100.00%	\$560,000	\$560,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		560,000	0	0	0	0	0	0	560,000	560,000
		\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000	\$560,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Aliso Viejo

Project Number : n/a

Project Name : Annual Slurry Seal Program

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW : slurry seal of roadway

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
C		585,000	660,000	705,000	720,000	725,000	725,000	725,000	4,845,000	5,319,900		
E		15,000	15,000	10,000	20,000	15,000	15,000	15,000	105,000	105,000		
		\$600,000	\$675,000	\$715,000	\$740,000	\$740,000	\$740,000	\$740,000	\$4,950,000	\$5,424,901		\$5,424,901

Agency : Aliso Viejo

Project Number : n/a

Project Name : Pacific Park Drive Bridge Repair

Project Limits/Loc : Bridge on Pacific Park Drive at Aliso Creek

Type Of Work : Other

Additional TOW: other

Project Description: Engineering evaluation, design, and construction of improvements to an existing bridge that is twisting and causing damage to the roadway and sidewalk.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
C		0	0	0	405,000	0	0	0	405,000	441,450		
E		0	0	0	40,000	0	0	0	40,000	40,000		
		\$0	\$0	\$0	\$445,000	\$0	\$0	\$0	\$445,000	\$481,450		\$481,450

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Aliso Viejo										
Project Number :	n/a										
Project Name :	Pacific Park Rehabilitation-La Paz/Alicia										
Project Limits/Loc :	Pacific Park Drive from La Paz Drive to Alicia (2,150 LF)										
Type Of Work :	Road Maintenance										
Additional TOW :	rehabilitation of roadway										
Project Description :	Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	489,000	0	0	0	0	0	489,000	553,670	503,670
	E	0	50,000	0	0	0	0	0	50,000	\$553,670	50,000
		\$0	\$539,000	\$0	\$0	\$0	\$0	\$0	\$539,000	\$553,670	\$553,670

Agency :	Aliso Viejo										
Project Number :	n/a										
Project Name :	Transportation Plan - Go Local Step 2										
Project Limits/Loc :	Citywide										
Type Of Work :	Demand Management										
Additional TOW :	shuttle program										
Project Description :	Study transportation needs throughout the City including shuttle service to Metro stations.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	E	25,000	0	0	0	0	0	0	25,000	25,000	25,000
		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000

Agency :	Aliso Viejo										
Project Number :	n/a										
Project Name :	Transportation Plan - Go Local Step 2										
Project Limits/Loc :	Citywide										
Type Of Work :	Demand Management										
Additional TOW :	shuttle program										
Project Description :	Study transportation needs throughout the City including shuttle service to Metro stations.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	E	25,000	0	0	0	0	0	0	25,000	25,000	25,000
		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000

Total for Aliso Viejo \$3,800,600 \$2,621,000 \$1,845,000 \$2,235,000 \$1,850,000 \$1,515,000 \$1,565,000 \$15,431,600 \$16,540,680

Anaheim

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim
Project Number : n/a
Project Name : Anaheim B/LITS (NCL to SCL)
Project Limits/Loc : Anaheim Bl from north to south City limits
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: The project will install current technology controllers with IP addressing capability. Three CCTV cameras will be installed at Anaheim Blvd intersections with La Palma, Broadway and Cerritos.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SIP	53.72%	200,000	200,000	08-ANAH-SIP-3023
Impact Fees	46.28%	172,300	172,300	
	100.00%	\$372,300	\$372,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		372,300	0	0	0	0	0	0	372,300	372,300
		\$372,300	\$0	\$0	\$0	\$0	\$0	\$0	\$372,300	\$372,300

Agency : Anaheim
Project Number : n/a
Project Name : Anaheim Fixed-Guideway
Project Limits/Loc : ARTIC - Platinum Triangle - Anaheim Resort
Type Of Work : Other
Additional TOW: other
Project Description: Go Local Step 2 study of an elevated fixed guideway system along a high-volume corridor to connect ARTIC to the two key activity centers of interest; the Anaheim Resort and Platinum Triangle. Prepare Alternative Analysis, Environmental Clearance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	1.67%	100,020	100,020	
Transit	98.33%	5,899,980	5,899,980	Go Local Step 2 - Coop Agr No. C-8-1156
	100.00%	\$6,000,000	\$6,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		2,800,000	3,200,000	0	0	0	0	0	6,000,000	6,000,000
		\$2,800,000	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim
Project Number : n/a
Project Name : ARTIC Phase I
Project Limits/Loc : City of Anaheim - Douglass Road and Katella Ave.
Type Of Work : Other
Additional TOW: other
Project Description: Prepare final design plans and documents as well as construction of Phase I of ARTIC.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Transit	3.35%	5,998,964	5,998,964	
Other	34.69%	62,042,957	62,042,957	Prop 116 (\$5,8841,778); Fed (\$3,200,500)
M Transit - T	45.62%	81,599,509	81,599,509	M2 Transit
STIP	16.34%	29,218,570	29,218,570	
	100.00%	\$178,860,000	\$178,860,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	41,111,212	66,308,451	44,954,737	0	0	0	152,374,400	152,374,400
	E	19,536,600	0	0	0	0	0	0	19,536,600	19,536,600
	R	0	0	6,949,000	0	0	0	0	6,949,000	6,949,000
		\$19,536,600	\$41,111,212	\$73,257,451	\$44,954,737	\$0	\$0	\$0	\$178,860,000	\$178,860,000

Agency : Anaheim
Project Number : n/a
Project Name : ARTIC to West Anaheim Commuter Shuttle Service
Project Limits/Loc : ARTIC to Anaheim Resort
Type Of Work : Demand Management
Additional TOW: shuttle program
Project Description: Procure vehicles and implement expanded shuttle service between ARTIC and Anaheim Resort to coincide with Metrolink Service expansion.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
TDM	56.37%	500,002	523,373	08-AHAH-TDM-2950
Developer	11.27%	99,965	104,637	Anticipated ATN revenues
Sect. 5307	4.17%	36,988	38,717	Federal Section 5307
AB2766	5.64%	50,027	52,365	Mobil Source Reduction Committee grant;AB2766
Unfunded	22.55%	200,019	209,368	Shortfall - Anticipated M2 application.
	100.00%	\$887,000	\$928,460	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	100,000	225,000	229,000	233,000	0	0	0	787,000	828,460
	E	100,000	0	0	0	0	0	0	100,000	100,000
		\$200,000	\$225,000	\$229,000	\$233,000	\$0	\$0	\$0	\$887,000	\$928,460

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-ANAH-SIP-2726		GMA	15.15%	60,014	60,014	05-ANAH-GMA-2705
Project Name : Broadway East ITS - Loara to East		SIP	55.54%	220,013	220,013	
Project Limits/Loc : From Loara Street to East Street		Impact Fees	29.31%	116,107	116,107	
Type Of Work : Traffic Signals						
Additional TOW : coordinate signals within project limits			100.00%	\$396,135	\$396,135	

Project Description: Install interconnect/fiber to establish communications to signals and proposed CCTV camera at East and Broadway intersection. Install type P cabinets and 2070 controllers.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		396,135	0	0	0	0	0	0	396,135	396,135
		\$396,135	\$0	\$0	\$0	\$0	\$0	\$0	\$396,135	\$396,135

Agency : Anaheim		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 03-ANAH-MPH-1019		GMA	1.87%	429,971	440,090	99-ORCO-GMA-1038(\$250K),03-ANAH-GMA-1009(\$180K)
Project Name : Brookhurst St. - S/O Ball Rd to N/O Katella Ave.		MPAH	30.39%	6,971,993	7,136,083	
Project Limits/Loc : South of Ball Road to north of Katella Avenue		Other	28.69%	6,581,945	6,736,855	\$1M City and \$5.582M County
Type Of Work : Road Widening		Unfunded	39.05%	8,960,091	9,170,972	Future grant applications
Additional TOW : add 2 lanes to existing roadway in project limits			100.00%	\$22,944,000	\$23,484,000	

Project Description: Widen Brookhurst Street providing for a six lane divided roadway with raised median consistent with County Master Plan of Arterial Highways.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	0	0	9,000,000	0	0	0	0	9,000,000	9,540,000
	R	640,000	0	0	0	0	0	0	640,000	640,000
		13,304,000	0	0	0	0	0	0	13,304,000	13,304,000
		\$13,944,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$22,944,000	\$23,484,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-ANAH-SIP-2729		GMA	32.24%	100,008	100,008	05-ANAH-GMA-2706
Project Name : Brookhurst Street ITS - Falmouth to Ball		SIP	67.00%	207,834	207,834	
Project Limits/Loc : From Falmouth to Ball Road		Impact Fees	0.76%	2,358	2,358	
Type Of Work : Traffic Signals						
Additional TOW : coordinate signals within project limits			100.00%	\$310,200	\$310,200	

Project Description: Install interconnect/fiber to establish communications to signals and the proposed CCTV cameras at Brookhurst intersections with Orange and Crescent. Install Type P cabinets and 2070 controllers.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		310,200	0	0	0	0	0	0	310,200	310,200
		\$310,200	\$0	\$0	\$0	\$0	\$0	\$0	\$310,200	\$310,200

Agency : Anaheim		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		GMA	100.00%	100,000	100,000	08-ANAH-GMA-3021
Project Name : Brookhurst Street Median Island			100.00%	\$100,000	\$100,000	
Project Limits/Loc : Brookhurst Street south of Brookmore Avenue						
Type Of Work : Other						
Additional TOW : other						

Project Description: The raised median will be constructed on south leg of Brookhurst/Brookmore intersection in order to remove conflicting movement adjacent to this signalized intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	GMA	100.00%	50,000	50,000	08-ANAH-GMA-3010
Project Name : Edison ROW Bike Path					
Project Limits/Loc : La Palma Avenue to Cerritos Avenue		100.00%	\$50,000	\$50,000	

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: The proposed bike path will connect with the regional bike path system in the Edison ROW as well as the Carbon Creek Bike Path as defined in the Coyote Creek Trail Master Plan. Four ped/bike signals will be added.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
E		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		50,000	0	0	0	0	0	0	50,000	50,000
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Agency : Anaheim

Project Number : n/a

Project Name : Gene Autry Way (WEST) Highway Improvements

Project Limits/Loc : Gene Autry Way between I-5 and Haster Street

Type Of Work : New Facility

Additional TOW: new 6 lane roadway between project limits

Project Description: Extension of Gene Autry between I-5 r.o.w. and Haster Street consistent with City's Circulation Element and County's MPAH.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		5,000,000	0	0	0	0	0	0	5,000,000	5,000,000
		\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	10,000	10,000	
	100.00%	\$10,000	\$10,000	

Agency : Anaheim
Project Number : 03-FULL-GMA-1089
Project Name : GMA #1 Administration
Project Limits/Loc : GMA 1
Type Of Work : Administration
Additional TOW: consultant support for management of project
Project Description: Annual administration of GMA 1 activities including meetings and project coordination.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 5,000	10/11 5,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	10,000	10,000
		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SSP	100.00%	5,938,400	5,938,400	
	100.00%	\$5,938,400	\$5,938,400	

Agency : Anaheim
Project Number : 97-ANAH-SSP-2004
Project Name : Katella Avenue (Humor to Jean)
Project Limits/Loc : Katella Avenue from Humor to Jean
Type Of Work : Smart Streets
Additional TOW: widen roadway, coordinate traffic signals, add turning lanes at intersections
Project Description: Construct improvements per Katella Smart Street Implementation Plan.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 5,938,400	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	5,938,400	5,938,400
		\$5,938,400	\$0	\$0	\$0	\$0	\$0	\$0	\$5,938,400	\$5,938,400

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	05-ANAH-SIP-2727	GMA	25.39%	100,003	100,003	05-ANAH-GMA-2707
Project Name :	Knott Street ITS - Ball to Crescent	SIP	55.85%	219,974	219,974	
Project Limits/Loc :	From Ball Road to Crescent	Impact Fees	18.76%	73,889	73,889	
Type Of Work :	Traffic Signals					
Additional TOW :	coordinate signals within project limits		100.00%	\$393,866	\$393,866	

Project Description: Install Interconnect/Fiber to establish communications to traffic signals and proposed CCTV cameras at Knott Street intersections with Ball and Lincoln. Install Type P cabinets and 2070 controllers.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		393,866	0	0	0	0	0	0	393,866	393,866
		\$393,866	\$0	\$0	\$0	\$0	\$0	\$0	\$393,866	\$393,866

Agency : Anaheim		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	SIP	56.69%	250,003	250,003	08-ANAH-SIP-3026
Project Name :	Kraemer Bl ITS (La Jolla to Frontera)	Impact Fees	43.31%	190,997	190,997	
Project Limits/Loc :	Kraemer Blvd between La Jolla and Frontera					
Type Of Work :	Traffic Signals		100.00%	\$441,000	\$441,000	

Additional TOW: coordinate signals within project limits
Project Description: The project will coordinate Kraemer Bl from Frontera to La Jolla by installing current technology controllers with IP addressing capability and CCTV cameras at Kraemer Blvd intersections with Miraloma Avenue and Frontera Street.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		441,000	0	0	0	0	0	0	441,000	441,000
		\$441,000	\$0	\$0	\$0	\$0	\$0	\$0	\$441,000	\$441,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim	
Project Number : n/a	
Project Name : Pavement Rehabilitation Projects FY 09/10	
Project Limits/Loc : Citywide	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description : Rehab and repair projects at various locations to be determined through Pavement Management Plan.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	36.60%	2,965,387	2,965,387	
Prop. 1B	63.40%	5,136,763	5,136,763	
	100.00%	\$8,102,150	\$8,102,150	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		6,802,150	0	0	0	0	0	0	6,802,150	6,802,150
E		1,300,000	0	0	0	0	0	0	1,300,000	1,300,000
		\$8,102,150	\$0	\$0	\$0	\$0	\$0	\$0	\$8,102,150	\$8,102,150

Agency : Anaheim	
Project Number : n/a	
Project Name : Pavement Rehabilitation Projects FY 10/11	
Project Limits/Loc : Citywide	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description : Rehab and repair projects at various locations to be determined through Pavement Management Plan.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	4,307,256	4,396,694	
	100.00%	\$4,307,256	\$4,396,694	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	2,981,256	0	0	0	0	0	2,981,256	3,070,694
E		0	1,326,000	0	0	0	0	0	1,326,000	1,326,000
		\$0	\$4,307,256	\$0	\$0	\$0	\$0	\$0	\$4,307,256	\$4,396,694

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Anaheim					
Project Number :	n/a					
Project Name :	Pavement Rehabilitation Projects FY 11/12					
Type Of Work / Loc :	Citywide					
Additional TOW :	Road Maintenance					
Project Description :	Rehab and repair projects at various locations to be determined through Pavement Management Plan.					

Fund Name	Percent	Estimated Cost	Projected Cost	Explain	Other
Gas Tax	18.54%	999,937	1,045,015		
Turnback M2	81.46%	4,393,464	4,591,530		
	100.00%	\$5,393,401	\$5,636,545		

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	4,052,401	0	0	0	0	4,052,401	4,295,545
E		0	0	1,341,000	0	0	0	0	1,341,000	1,341,000
		\$0	\$0	\$5,393,401	\$0	\$0	\$0	\$0	\$5,393,401	\$5,636,545

Agency :	Anaheim					
Project Number :	n/a					
Project Name :	Pavement Rehabilitation Projects FY 12/13					
Type Of Work / Loc :	Citywide					
Additional TOW :	Road Maintenance					
Project Description :	Rehab and repair projects at various locations to be determined through Pavement Management Plan.					

Fund Name	Percent	Estimated Cost	Projected Cost	Explain	Other
Gas Tax	18.24%	999,784	1,066,782		
Turnback M2	81.76%	4,481,486	4,781,803		
	100.00%	\$5,481,270	\$5,848,584		

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	4,081,270	0	0	0	4,081,270	4,448,584
E		0	0	0	1,400,000	0	0	0	1,400,000	1,400,000
		\$0	\$0	\$0	\$5,481,270	\$0	\$0	\$0	\$5,481,270	\$5,848,584

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Anaheim
Project Number :	n/a
Project Name :	Pavement Rehabilitation Projects FY 13/14
Project Limits/Loc :	Citywide
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description:	Rehab and repair projects at various locations to be determined through Pavement Management Plan.

100.00% **\$5,570,900** **\$6,113,117**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	4,170,900	0	0	4,170,900	4,713,117
	E	0	0	0	0	1,400,000	0	0	1,400,000	1,400,000
		\$0	\$0	\$0	\$0	\$5,570,900	\$0	\$0	\$5,570,900	\$6,113,117

Agency :	Anaheim
Project Number :	n/a
Project Name :	Pavement Rehabilitation Projects FY 14/15
Project Limits/Loc :	Citywide
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description:	Rehab and repair projects at various locations to be determined through Pavement Management Plan.

100.00% **\$5,662,300** **\$6,344,268**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	4,262,300	0	4,262,300	4,944,268
	E	0	0	0	0	0	1,400,000	0	1,400,000	1,400,000
		\$0	\$0	\$0	\$0	\$0	\$5,662,300	\$0	\$5,662,300	\$6,344,268

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	17.37%	999,741	1,143,487	
Project Name : Pavement Rehabilitation Projects FY 15/16	Turnback M2	82.63%	4,755,819	5,439,629	
Project Limits/Loc : Citywide		100.00%	\$5,755,560	\$6,583,116	

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehab and repair projects at various locations to be determined through Pavement Management Plan.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	4,355,560	4,355,560	5,183,116
	E	0	0	0	0	0	0	1,400,000	1,400,000	1,400,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$5,755,560	\$5,755,560	\$6,583,116

Agency : Anaheim

Project Number : n/a

Project Name : Railroad Crossings Safety Improvements

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: The project will provide local matching funds required to improve 14 railroad crossings in Anaheim on Orange and Olive tracks as part of SCRRA Grade Crossing Safety Enhancement Program.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	501,611	501,611	GMA #1 (\$221,611); 08-ANAHAH-GMA-3022 (GMA #3 - \$280,000)

Additional TOW: other **\$501,611**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	501,611	0	0	0	0	0	0	501,611	501,611
		\$501,611	\$0	\$0	\$0	\$0	\$0	\$0	\$501,611	\$501,611

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	GMA	19.05%	80,010	80,010	08-ANAH-GMA-3029
Project Name : Weir Canyon ITS (New River to Serrano)	SIP	59.52%	249,984	249,984	08-ANAH-SIP-3028
Project Limits/Loc : Weir Canyon between New River and Serrano	Impact Fees	21.43%	90,006	90,006	
Type Of Work : Traffic Signals					
Additional TOW: coordinate signals within project limits		100.00%	\$420,000	\$420,000	

Project Description: Install Type P cabinets and 2070 controllers with Ethemet for improved communications. Install CCTV cameras at Weir Canyon Road intersections with La Palma, Savi Ranch, Santa Ana Cyn, and Serrano.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		370,000	0	0	0	0	0	0	370,000	370,000
E		50,000	0	0	0	0	0	0	50,000	50,000
		\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$420,000

Total for Anaheim \$84,991,262 \$91,709,468 \$165,861,062 \$119,619,007 \$59,370,900 \$48,162,300 \$5,755,560 \$575,469,559 \$599,716,859

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Developer	5.84%	2,000,200	2,113,642	Kaiser infrastructure improvement fund contribution
Project Name : Anaheim Canyon Station Expansion	Other	5.84%	2,000,200	2,113,642	Anaheim Redevelopment Agency
Project Limits/Loc : Anaheim Canyon Station	Unfunded	88.32%	30,249,600	31,965,216	Anticipated STIP (\$2.5m) and Federal EDA (\$7.25m)
Type Of Work : Other					grant
Additional TOW: other		100.00%	\$34,250,000	\$36,192,500	

Project Description: Design and construct pedestrian undercrossing, transit plaza, second track, and platform improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	4,000,000	4,000,000	14,250,000	0	0	0	22,250,000	23,892,500
	E	1,000,000	2,000,000	2,000,000	0	0	0	0	5,000,000	5,000,000
	R	0	4,000,000	3,000,000	0	0	0	0	7,000,000	7,300,000
		\$1,000,000	\$10,000,000	\$9,000,000	\$14,250,000	\$0	\$0	\$0	\$34,250,000	\$36,192,500

Agency : Anaheim	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	4,600,000	4,888,000	Anticipated M2 application.
Project Name : Ball Rd/ Sunkist St. Intersection widening		100.00%	\$4,600,000	\$4,888,000	

Project Limits/Loc : Ball Rd/ Sunkist St. Intersection

Type Of Work : Intersection

Additional TOW: add through and left turn lanes to intersection westbound through lane to improve intersection service levels during AM and PM peak hours.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	1,200,000	0	0	0	1,200,000	1,308,000
	E	0	0	400,000	0	0	0	0	400,000	400,000
	R	0	0	3,000,000	0	0	0	0	3,000,000	3,180,000
		\$0	\$0	\$3,400,000	\$1,200,000	\$0	\$0	\$0	\$4,600,000	\$4,888,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim

Project Number : n/a

Project Name : Ball Road / Metrolink Grade Separation

Project Limits/Loc : Ball Road at OCTA's Orange Subdivision

Type Of Work : Other

Additional TOW : other

Project Description: Construct Ball Road grade separation of OCTA's Orange Subdivision Railroad.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	79,000,000	86,800,000	Future Grant Applications.
	100.00%	\$79,000,000	\$86,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	20,000,000	15,000,000	15,000,000	0	50,000,000	56,150,000
	E	0	0	7,000,000	2,000,000	0	0	0	9,000,000	9,000,000
	R	0	0	5,000,000	15,000,000	0	0	0	20,000,000	21,650,000
		\$0	\$0	\$12,000,000	\$37,000,000	\$15,000,000	\$15,000,000	\$0	\$79,000,000	\$86,800,000

Agency : Anaheim

Project Number : n/a

Project Name : Beach Blvd./ Lincoln Avenue Intersection Widening

Project Limits/Loc : Beach Blvd. and Lincoln Avenue Intersection

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Add westbound and northbound right-turn lanes to improve intersection service levels.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	3,500,000	3,632,000	Anticipated M2 application
	100.00%	\$3,500,000	\$3,632,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	1,200,000	0	0	0	0	1,200,000	1,272,000
	E	0	300,000	0	0	0	0	0	300,000	300,000
	R	0	2,000,000	0	0	0	0	0	2,000,000	2,060,000
		\$0	\$2,300,000	\$1,200,000	\$0	\$0	\$0	\$0	\$3,500,000	\$3,632,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim
Project Number : n/a
Project Name : California High Speed Grade Separations
Project Limits/Loc : Arterial/Railroad grade separations at 5 locations on Metrolink Rail crossings
Type Of Work : Other
Additional TOW: other
Project Description: Develop concept for arterial/Metrolink Rail grade separations at Orangehorpe, La Palma, Broadway, Ball and Cerritos in the City of Anaheim.

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost	
E	09/10	10/11	11/12	12/13	13/14	14/15	15/16					
	0	1,000,000	0	0	0	0	0	1,000,000	1,000,000	Federal / M2	1,000,000	
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000		\$1,000,000	

Agency : Anaheim
Project Number : n/a
Project Name : Euclid Street Widening
Project Limits/Loc : Euclid Street between Crescent Street and Westmont Street
Type Of Work : Road Widening
Additional TOW: add 1 lane to existing roadway in project limits
Project Description: Widen Euclid Street between Crescent Street and Westmont Street to install 3rd Southbound lane. Construct a raised median on Euclid Street between Crescent Ave. and Anaheim Plaza signal. Close Westmont at Euclid St.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	56.57%	898,371	939,376	Federal HSIP grant
Impact Fees	6.29%	99,819	104,375	
Unfunded	37.15%	590,020	616,951	Anticipated M2 application.
	100.00%	\$1,588,210	\$1,660,703	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	0	0	908,210	0	0	0	0	908,210	962,703
E	80,000	0	0	0	0	0	0	80,000	80,000
R	0	600,000	0	0	0	0	0	600,000	618,000
	\$80,000	\$600,000	\$908,210	\$0	\$0	\$0	\$0	\$1,588,210	\$1,660,703

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	2,300,000	2,360,000	Anticipated grant applications
Project Name : Fairmont Blvd Widening			100.00%	\$2,300,000	\$2,360,000	
Project Limits/Loc : Fairmont Blvd between Santa Ana Canyon Road and Canyon Rim Road						
Type Of Work : Road Widening						
Additional TOW : add 1 lane to existing roadway in project limits						
Project Description : Widen Fairmont Boulevard between Santa Ana Canyon Road and Canyon Rim Road providing for a two lane divided roadway.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	2,000,000	0	0	0	0	0	2,000,000	2,060,000
	E	0	300,000	0	0	0	0	0	300,000	300,000
		\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,360,000

Agency : Anaheim		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 03-ANAH-RIP-1242		Developer	57.60%	14,400,000	14,400,000	Platinum Triangle Community Facility District (CFD)
Project Name : Gene Autry Way (West) / I-5 Freeway Interchange		Other	42.40%	10,600,000	10,600,000	\$10.6M Local Transportation Fund (SCAG Amendment No. 17)
Project Limits/Loc : Gene Autry Way at I-5			100.00%	\$25,000,000	\$25,000,000	
Type Of Work : New Facility						
Additional TOW : new 6 lane roadway between project limits						
Project Description : Completion of Gene Autry interchange consistent with City's Circulation Element and County's MPAH.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	25,000,000	0	0	0	0	0	0	25,000,000	25,000,000
		\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim

Project Number : n/a

Project Name : Harbor/La Palma Intersection Widening

Project Limits/Loc : Intersection of Harbor and La Palma

Type Of Work : Intersection

Additional TOW : add through lane(s) to intersection

Project Description: Add third northbound and southbound thru lanes on Harbor Boulevard in the vicinity of the intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	6,400,000	7,240,000	Anticipated M2 application.
	100.00%	\$6,400,000	\$7,240,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	2,000,000	0	2,000,000	2,320,000
	E	0	0	0	0	400,000	0	0	400,000	400,000
	R	0	0	0	0	4,000,000	0	0	4,000,000	4,520,000
		\$0	\$0	\$0	\$0	\$4,400,000	\$2,000,000	\$0	\$6,400,000	\$7,240,000

Agency : Anaheim

Project Number : n/a

Project Name : Lincoln Ave - I-5 S/B off-ramp to E/O Euclid St.

Project Limits/Loc : I-5 S/B off-ramp to E/O Euclid St.

Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits

Project Description: The project will widen Lincoln Avenue within the project limits to provide for a six lane divided roadway. The project will eliminate the existing bottleneck that occurs at this location due to existing six-lane facility just west and east of the project

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	5,900,000	6,660,000	Anticipated M2 application.
	100.00%	\$5,900,000	\$6,660,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	1,500,000	0	1,500,000	1,740,000
	E	0	0	0	0	400,000	0	0	400,000	400,000
	R	0	0	0	0	4,000,000	0	0	4,000,000	4,520,000
		\$0	\$0	\$0	\$0	\$4,400,000	\$1,500,000	\$0	\$5,900,000	\$6,660,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Anaheim
Project Number : n/a
Project Name : Orangethorpe Ave / Metrolink Grade Separation
Project Limits/Loc : Orangethorpe Ave at OCTA's Orange Subdivision
Type Of Work : Other
Additional TOW: other
Project Description: Construct Orangethorpe grade separation of OCTA's Orange Subdivision Railroad.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	68,000,000	76,380,000	Future Grant Application
	100.00%	\$68,000,000	\$76,380,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	20,000,000	24,000,000	0	44,000,000	50,440,000
	E	0	0	0	4,000,000	2,000,000	0	0	6,000,000	6,000,000
	R	0	0	0	10,000,000	8,000,000	0	0	18,000,000	19,940,000
		\$0	\$0	\$0	\$14,000,000	\$30,000,000	\$24,000,000	\$0	\$68,000,000	\$76,380,000

Agency : Anaheim
Project Number : n/a
Project Name : State College / La Palma intersection
Project Limits/Loc : State College / La Palma intersection
Type Of Work : Intersection
Additional TOW: add through and left turn lanes to intersection
Project Description: The project will widen the intersection to provide for second left-turn lanes on all four directions; provide eastbound and southbound right-turn lanes and third eastbound and westbound through lanes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	6,900,000	7,365,000	Anticipated M2 application.
	100.00%	\$6,900,000	\$7,365,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	2,500,000	0	0	0	2,500,000	2,725,000
	E	0	0	400,000	0	0	0	0	400,000	400,000
	R	0	0	4,000,000	0	0	0	0	4,000,000	4,240,000
		\$0	\$0	\$4,400,000	\$2,500,000	\$0	\$0	\$0	\$6,900,000	\$7,365,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	37.86%	26,499,900	26,499,900	Platinum Triangle Community Facility District(CFD)
Other	7.14%	5,000,100	5,000,100	Prob 1-B Section 190 CPUC application pending
Prop. 1B	45.00%	31,500,000	31,500,000	Prob 1B - HRCSA application pending
Unfunded	10.00%	7,000,000	7,000,000	Railroad Contribution (10%)
Type Of Work : Other				
Additional TOW: other	100.00%	\$70,000,000	\$70,000,000	

Project Description: Construct State College Boulevard underpass of OCTA's Orange Subdivision railroad . The State College grade separation project is a critical element of the Platinum Triangle that addresses the concerns of all rail entities involved.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	45,000,000	0	0	0	0	45,000,000	45,000,000
E		0	9,000,000	0	0	0	0	0	9,000,000	9,000,000
R		0	16,000,000	0	0	0	0	0	16,000,000	16,000,000
		\$0	\$25,000,000	\$45,000,000	\$0	\$0	\$0	\$0	\$70,000,000	\$70,000,000

Agency : Anaheim

Project Number : n/a

Project Name : Tustin Avenue Widening

Project Limits/Loc : Tustin Avenue between SR-91 and La Palma

Type Of Work : Road Widening

Additional TOW: add 2 lanes to existing roadway in project limits

Project Description: Widen Tustin Avenue between SR-91 and La Palma Avenue to add 4th northbound and 5th southbound thru lanes in midblock segment. Widen Tustin Avenue at La Palma intersection to provide for 3rd northbound left-turn lane. Widen west leg of La Palma Avenue.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	2,073,000	0	0	0	0	2,073,000	2,197,380
E		400,000	0	0	0	0	0	0	400,000	400,000
R		0	1,661,000	0	0	0	0	0	1,661,000	1,710,830
		\$400,000	\$1,661,000	\$2,073,000	\$0	\$0	\$0	\$0	\$4,134,000	\$4,308,210

Total for Anaheim \$84,991,262 \$91,709,468 \$165,861,062 \$119,619,007 \$59,370,900 \$48,162,300 \$5,755,560 \$575,469,559 \$599,716,859

Brea

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Brea
Project Number :	n/a
Project Name :	Alley Improvements FY 09/10 PN 7258
Project Limits/Loc :	Alleys between Brea Blvd. and Madrona Ave. south of Imperial Hwy.
Type Of Work :	Road Maintenance
Additional TOW :	reconstruction of roadway
Project Description :	This project will reconstruct the two alleys between Brea Blvd. and Madrona Ave. south of Imperial Hwy. (300 Block).

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	53.63%	144,801	144,801	
Tumbback	46.37%	125,199	125,199	
	100.00%	\$270,000	\$270,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		270,000	0	0	0	0	0	0	270,000	270,000
		\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000

Agency :	Brea
Project Number :	n/a
Project Name :	Alley Improvements FY 09/10 PN 7281
Project Limits/Loc :	100 Block (South) between Orange Ave. and Flower St.
Type Of Work :	Road Maintenance
Additional TOW :	reconstruction of roadway
Project Description :	This project will reconstruct the alley 100 Block (South) between Orange Ave. and Flower St.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumbback	100.00%	150,000	150,000	
	100.00%	\$150,000	\$150,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		140,000	0	0	0	0	0	0	140,000	140,000
	E	10,000	0	0	0	0	0	0	10,000	10,000
		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Brea
Project Number :	n/a
Project Name :	Elm Street Resurfacing & Waterline Replacement PN 7279
Project Limits/Loc :	Elm Street from Brea Blvd. to State College Blvd.
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	This project will resurface the street pavement and replace water lines on Elm Street from Brea Blvd. to State College Blvd.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	1.94%	19,982	19,982	
City-Aid	9.08%	93,524	93,524	
Tumback	21.02%	216,506	216,506	
Other	67.96%	699,988	699,988	Fund 420 (Water)
	100.00%	\$1,030,000	\$1,030,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	950,000	0	0	0	0	0	0	950,000	950,000
	E	80,000	0	0	0	0	0	0	80,000	80,000
		\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000	\$1,030,000

Agency :	Brea
Project Number :	n/a
Project Name :	Industrial/Collector Street Reconstruction PN 7266
Project Limits/Loc :	Tamarack Avenue and specific industrial streets
Type Of Work :	Road Maintenance
Additional TOW :	reconstruction of roadway
Project Description :	Project will resurface Tamarack Ave. and these industrial streets: Mercury Lane, Vanguard Way, Basse Lane, Arovista Avenue, Arovista Circle, Viking Avenue, Mariner Street and Pine Avenue south of Madison

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	17.31%	107,322	107,322	
Tumback	43.82%	271,684	271,684	
Prop 42	38.87%	240,994	240,994	
	100.00%	\$620,000	\$620,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	620,000	0	0	0	0	0	0	620,000	620,000
		\$620,000	\$0	\$0	\$0	\$0	\$0	\$0	\$620,000	\$620,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Brea
Project Number : n/a
Project Name : Olinda Place/Lilac Lane Sidewalk PN 7286
Project Limits/Loc : West side of Olinda Pl. and south side of Lilac Ln. between Carbon Canyon Rd. and Olinda Elementary
Type Of Work : Pedestrian
Additional TOW: new sidewalk
Project Description: Project will construct sidewalk along the west side of Olinda Pl. and the south side of Lilac Ln. between Carbon Canyon Rd. and Olinda Elementary School.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	14.74%	20,002	20,002	
Other	85.26%	115,696	115,696	State Grant - SR2SL
	100.00%	\$135,698	\$135,698	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		135,698	0	0	0	0	0	0	135,698	135,698
		\$135,698	\$0	\$0	\$0	\$0	\$0	\$0	\$135,698	\$135,698

Agency : Brea
Project Number : n/a
Project Name : Orbiter Street Rehabilitation PN 7284
Project Limits/Loc : Orbiter Street and Saturn Street
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Project will rehabilitate Orbiter Street and Saturn Street. Improvements will consist of the removal of the existing asphalt concrete pavement and the construction of curb ramps in accordance with ADA requirements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	40.25%	399,280	399,280	
Prop. 1B	59.75%	592,720	592,720	
	100.00%	\$992,000	\$992,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		992,000	0	0	0	0	0	0	992,000	992,000
		\$992,000	\$0	\$0	\$0	\$0	\$0	\$0	\$992,000	\$992,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Brea
Project Number : n/a
Project Name : Randolph Avenue Rehabilitation PN 7288
Project Limits/Loc : Randolph Avenue from Imperial Highway to Birch Street
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: This project will rehabilitate Randolph Avenue from Imperial Highway to Birch Street. Improvements consist of removal and replacement of existing asphalt concrete. The project also includes upgrading existing curb ramps to current ADA requirements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	175,000	179,875	
Turback	50.00%	175,000	179,875	
	100.00%	\$350,000	\$359,750	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	325,000	0	0	0	0	0	325,000	334,750
E		0	25,000	0	0	0	0	0	25,000	25,000
		\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$359,750

Agency : Brea
Project Number : n/a
Project Name : Residential Rehabilitation Program PN 7173
Project Limits/Loc : Citywide
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: This is a multi year project to reconstruct and resurface residential streets. Specific streets are designated for rehabilitation for each year's program & assigned a separate project number.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turback	100.00%	1,600,000	1,767,200	
	100.00%	\$1,600,000	\$1,767,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	380,000	380,000	380,000	380,000	0	1,520,000	1,687,200
E		0	0	20,000	20,000	20,000	20,000	0	80,000	80,000
		\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000	\$1,767,200

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	23.20%	225,040	231,116	
Unfunded	76.80%	744,960	765,074	TBD
	100.00%	\$970,000	\$996,190	

Agency : Brea
Project Number : n/a
Project Name : Residential Streets Rehabilitation FY 10/11 PN 7282
Project Limits/Loc : Cinnamon Ridge neighborhood: Birch west of Associated

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : This project will resurface pavement in the Cinnamon Ridge neighborhood located north of the Birch Street west of Associated Road (East).

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	873,000	0	0	0	0	0	873,000	899,190
E		0	97,000	0	0	0	0	0	97,000	97,000
		\$0	\$970,000	\$0	\$0	\$0	\$0	\$0	\$970,000	\$996,190

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	6.38%	99,929	99,929	
Tumback	16.54%	259,063	259,063	
Other	39.33%	616,019	616,019	Fund 420 (Water)
Prop. 1B	37.75%	591,271	591,271	
	100.00%	\$1,566,282	\$1,566,282	

Agency : Brea
Project Number : n/a
Project Name : Residential Streets Rehabilitation PN 7257
Project Limits/Loc : Specific streets in the Canyon Country Tract north of State College Blvd, east of Brea Blvd.

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitation of pavement and replace water services for streets: Brookshire Place, Evening Canyon, Grand Canyon, Driftwood Ave (just south of Stone Canyon Way), Stone Canyon Way, Sand Canyon Way, Malibu Canyon Rd., Oak Canyon Way, and Canyon Country Rd

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,566,282	0	0	0	0	0	0	1,566,282	1,566,282
		\$1,566,282	\$0	\$0	\$0	\$0	\$0	\$0	\$1,566,282	\$1,566,282

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	140,000	140,000	
	100.00%	\$140,000	\$140,000	

Agency : Brea

Project Number : n/a

Project Name : Traffic Signal at Birch Street and Civic Center/Marketplace PN 7214

Project Limits/Loc : Birch Street and Civic Center/Marketplace

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Project will install traffic signal at Birch Street and Civic Center/Marketplace. Project is part of new Target development on Birch Street. Developer funded design as part of development agreement.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 140,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	140,000	140,000
		\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000

Total for Brea \$14,206,100 \$10,791,950 \$2,765,000 \$35,737,000 \$762,000 \$400,000 \$0 \$64,662,050 \$68,509,939

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Brea	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 98-BREA-GMA-1115	Other	3.06%	1,104,817	1,201,207	Federal Demo Grant and Traffic Nexus
Project Name : 57-Fwy/Lambert Road Interchange PN 7251	Unfunded	96.94%	35,000,303	38,053,913	Unknown
Project Limits/Loc : 57 Fwy/Lambert Rd Interchange		100.00%	\$36,105,120	\$39,255,120	

Type Of Work : Road Widening

Additional TOW: add 1 lane to existing roadway in project limits

Project Description: This project will construct a new eastbound to northbound loop on-ramp and modify the spacing between the existing ramps to improve traffic flow. Current funding is for environmental documentation and final construction drawings.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	35,000,000	0	0	0	35,000,000	38,150,000
E		1,105,120	0	0	0	0	0	0	1,105,120	1,105,120
		\$1,105,120	\$0	\$0	\$35,000,000	\$0	\$0	\$0	\$36,105,120	\$39,255,120

Agency : Brea

Project Number : n/a

Project Name : Birch St Median Landscape Enhancement Phase I PN 7862

Project Limits/Loc : Birch Street from Orange Avenue to 600 feet west of State College Boulevard

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: This project will construct landscape median along Birch Street from Orange Avenue to 600 feet west of State College Boulevard.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	64.69%	915,978	937,635	Redevelopment Fund
TEA	35.31%	499,972	511,793	
	100.00%	\$1,415,950	\$1,449,429	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		285,000	1,115,950	0	0	0	0	0	1,400,950	1,434,429
E		15,000	0	0	0	0	0	0	15,000	15,000
		\$300,000	\$1,115,950	\$0	\$0	\$0	\$0	\$0	\$1,415,950	\$1,449,429

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Brea	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Other	66.76%	1,004,070	1,034,193	Redevelopment Funds
Project Name : Birch Street Median Landscape Enhancement Phase 2 PN 7204	TEA	33.24%	499,930	514,927	
Project Limits/Loc : Birch Street from 57 Fwy to the abandoned rail road tracks		100.00%	\$1,504,000	\$1,549,120	

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: This project will construct new landscaped median with up-lighting to median trees on Birch Street from the 57 Fwy to the abandoned rail road tracks.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	1,504,000	0	0	0	0	0	1,504,000	1,549,120
		\$0	\$1,504,000	\$0	\$0	\$0	\$0	\$0	\$1,504,000	\$1,549,120

Agency : Brea

Project Number : n/a

Project Name : Imperial Highway Landscape Median Enhancement PN 7205

Project Limits/Loc : Imperial Highway from Saturn Street to Valencia Avenue

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: This project will replace existing landscaping within existing medians with up-lighting for each median trees on Imperial Hwy from Saturn St to Valencia Ave. Design includes landscape upgrades to all existing medians from west of City Limit to Valencia.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	450,000	803,000	0	0	0	0	1,253,000	1,314,680
	E	100,000	150,000	0	0	0	0	0	250,000	250,000
		\$100,000	\$600,000	\$803,000	\$0	\$0	\$0	\$0	\$1,503,000	\$1,564,680

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Brea	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Other	28.57%	539,973	565,686	Impact Fees
Project Name : Imperial Hwy/Kraemer Blvd Intersection Impr PN 7234	Unfunded	71.43%	1,350,027	1,414,314	GMA #1 Grant and CTEP Grant (pending)
Project Limits/Loc : Kraemer Blvd. and Imperial Hwy.		100.00%	\$1,890,000	\$1,980,000	

Type Of Work : Road Widening

Additional TOW: add 1 lane to existing roadway in project limits

Project Description: This project will provide an additional northbound through lane on Kraemer Ave. and a westbound right-turn lane on Imperial Hwy. Right of way acquisition will be included.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	1,250,000	0	0	0	0	1,250,000	1,325,000
	E	0	140,000	0	0	0	0	0	140,000	140,000
	R	0	500,000	0	0	0	0	0	500,000	515,000
		\$0	\$640,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,890,000	\$1,980,000

Agency : Brea

Project Number : n/a

Project Name : Rails to Trails PN 7873

Project Limits/Loc : East to west through Brea

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: This project will create a trail running east to west through Brea using railroad right of ways, flood control channel easements and City property.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	800,000	5,300,000	0	0	0	0	0	6,100,000	6,259,000
	R	6,700,000	0	0	0	0	0	0	6,700,000	6,700,000
		\$7,500,000	\$5,300,000	\$0	\$0	\$0	\$0	\$0	\$12,800,000	\$12,959,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	50.25%	758,775	811,774	
Unfunded	49.75%	751,225	803,696	Potential for SIP funding
	100.00%	\$1,510,000	\$1,615,470	

Agency : Brea

Project Number : n/a

Project Name : Traffic Signal Controller Upgrade PN 7218

Type Of Work : Brea limits

Additional TOW : Traffic Signals

Project Description : replace and upgrade traffic signals and equipment

Additional TOW : Replace obsolescent traffic signal controllers and install video detection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		187,000	312,000	312,000	337,000	362,000	0	0	1,510,000	1,615,470
		\$187,000	\$312,000	\$312,000	\$337,000	\$362,000	\$0	\$0	\$1,510,000	\$1,615,470

Agency : Brea

Project Number : n/a

Project Name : Utility Lid/Manhole Adjustments on Imperial Hwy PN 7287

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Caltrans will be resurfacing Imperial and Valencia north of Imperial.

Project Limits/Loc : Imperial Hwy and Valencia Ave north of Imperial Hwy

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Caltrans will be resurfacing Imperial and Valencia north of Imperial.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		110,000	0	0	0	0	0	0	110,000	110,000
		\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000

Total for Brea	\$14,206,100	\$10,791,950	\$2,765,000	\$35,737,000	\$762,000	\$400,000	\$0	\$64,662,050	\$68,509,939
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Buena Park

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	33.00%	372,900	372,900	
Project Name : 11th Street Pavement Rehabilitation		Tumbleback	33.00%	372,900	372,900	
Project Limits/Loc : Stanton Ave. to Western Avenue		Prop 42	34.00%	384,200	384,200	
Type Of Work : Road Maintenance			100.00%	\$1,130,000	\$1,130,000	

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction and rehabilitation of asphalt concrete roadway, removal and replacement of curb and gutter, sidewalk, drive approaches and wheelchair ramps and other related works.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,030,000	0	0	0	0	0	0	1,030,000	1,030,000
E		100,000	0	0	0	0	0	0	100,000	100,000
		\$1,130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130,000	\$1,130,000

Agency : Buena Park

Project Number : 05-BPRK-RIP-2656

Project Name : 91 Freeway On Ramp/Beach Boulevard

Project Limits/Loc : 91 Freeway on Ramp at Beach Boulevard

Type Of Work : Road Widening

Additional TOW: add 1 lane to existing roadway in project limits

Project Description: To widen the SR-91 eastbound on ramp to a two lane metered ramp.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	26.00%	327,600	327,600	
GMA	7.00%	88,200	88,200	08-BPRK-GMA-3050
RIP	42.00%	529,200	529,200	
Tumbleback	25.00%	315,000	315,000	
	100.00%	\$1,260,000	\$1,260,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,260,000	0	0	0	0	0	0	1,260,000	1,260,000
		\$1,260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,260,000	\$1,260,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	29.00%	400,200	406,290	
Project Name : Annual Residential Street Resurfacing Program		Turback	71.00%	979,800	994,710	
Project Limits/Loc : Various locations			100.00%	\$1,380,000	\$1,401,000	

Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		680,000	700,000	0	0	0	0	0	1,380,000	1,401,000
		\$680,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$1,380,000	\$1,401,000

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	29.00%	1,015,000	1,142,890	
Project Name : Annual Residential Street Resurfacing Program		Turback M2	71.00%	2,485,000	2,798,110	
Project Limits/Loc : Variou locations			100.00%	\$3,500,000	\$3,941,000	

Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	700,000	700,000	700,000	700,000	700,000	3,500,000	3,941,000
		\$0	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000	\$3,941,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	225,000	228,750	
Turnback	50.00%	225,000	228,750	
	100.00%	\$450,000	\$457,500	

Agency : Buena Park

Project Number : n/a

Project Name : Annual Slurry Seal Program

Project Limits/Loc : Various locations

Type Of Work : Road Maintenance

Additional TOW : slurry seal of roadway

Project Description: Annual slurry sealing of various residential streets within the City.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 200,000	10/11 250,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	450,000	457,500
		\$200,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$457,500

Agency : Buena Park

Project Number : n/a

Project Name : Annual Slurry Seal Program

Project Limits/Loc : Various locations

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Annual slurry sealing of various residential streets within the City.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 250,000	12/13 250,000	13/14 250,000	14/15 250,000	15/16 250,000	1,250,000	1,407,500
		\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$1,407,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Buena Park
Project Number :	n/a
Project Name :	Artesia Boulevard Improvements
Project Limits/Loc :	Knott Avenue - Stanton Avenue
Type Of Work :	Road Maintenance
Additional TOW :	reconstruction of roadway
Project Description :	Reconstruction and rehabilitation of asphalt concrete roadway, removal and replacement of curb and gutter, sidewalk, drive approaches and wheelchair ramps, underground utilities and other related works.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	14.00%	513,800	513,800	
General	8.00%	293,600	293,600	Redevelopment Agency Funds (RDA)
GMA	12.00%	440,400	440,400	
Tumbback	4.00%	146,800	146,800	
Other	12.00%	440,400	440,400	OCTA Share
Prop. 1B	35.00%	1,284,500	1,284,500	
Prop 42	15.00%	550,500	550,500	
	100.00%	\$3,670,000	\$3,670,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	3,420,000	0	0	0	0	0	0	3,420,000	3,420,000
	E	250,000	0	0	0	0	0	0	250,000	250,000
		\$3,670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,670,000	\$3,670,000

Agency :	Buena Park
Project Number :	03-BPRK-IIP-1039
Project Name :	Beach Boulevard/Malvern Avenue Intersection Improvement
Project Limits/Loc :	Beach Boulevard @ Malvern Avenue
Type Of Work :	Intersection
Additional TOW :	add right turn lane(s) to intersection
Project Description :	This project will add a right turn lane eastbound on Malvern Avenue and a right turn lane northbound on Beach Boulevard and other related works.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	9.00%	108,090	108,090	
GMA	38.00%	456,380	456,380	05-BPRK-GMA-2739
IIP	22.00%	264,220	264,220	
Tumbback	29.00%	348,290	348,290	
Other	2.00%	24,020	24,020	Traffic Congestion Relief Fund
	100.00%	\$1,201,000	\$1,201,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	864,000	0	0	0	0	0	0	864,000	864,000
	E	76,000	0	0	0	0	0	0	76,000	76,000
	R	261,000	0	0	0	0	0	0	261,000	261,000
		\$1,201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,201,000	\$1,201,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	190,000	190,000	05-BPRK-GMA-2750, 08-BPRK-GMA-3049
	100.00%	\$190,000	\$190,000	

Agency : Buena Park
Project Number : 05-BPRK-GMA-2709
Project Name : Bus Bays Installation
Project Limits/Loc : 10 locations along Beach Boulevard

Type Of Work : Other
Additional TOW: other

Project Description: Install 10 bus bays along Beach Boulevard from South City Limit to North City Limit.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 190,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	190,000	190,000
		\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$190,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2 Prop 42	31.00% 69.00%	271,250 603,750	311,178 692,622	
	100.00%	\$875,000	\$1,003,800	

Agency : Buena Park
Project Number : n/a
Project Name : Crescent Avenue Pavement Rehabilitation
Project Limits/Loc : Stanton Avenue to Western Avenue
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb and gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 805,000	15/16 0	805,000	933,800
	E	0	0	0	0	0	70,000	0	70,000	70,000
		\$0	\$0	\$0	\$0	\$0	\$875,000	\$0	\$875,000	\$1,003,800

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	54.00%	413,100	486,459	
Project Name : Crescent Avenue Pavement Rehabilitation		Turboack M2	7.00%	53,550	63,060	
Project Limits/Loc : Stanton Ave. to East City Limit		Prop 42	39.00%	298,350	351,332	
Type Of Work : Road Maintenance			100.00%	\$765,000	\$900,850	

Additional TOW: rehabilitation of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	715,000	715,000	850,850
E		0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$765,000	\$765,000	\$900,850

Agency : Buena Park

Project Number : n/a		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name : Eighth Street Pavement Rehabilitation		Gas Tax	19.00%	98,040	106,009	
Project Limits/Loc : Knott Avenue to Cul-de-Sac		Turboack M2	39.00%	201,240	217,597	
Type Of Work : Road Maintenance		Prop 42	42.00%	216,720	234,335	
Additional TOW: rehabilitation of roadway			100.00%	\$516,000	\$557,940	

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	466,000	0	0	0	466,000	507,940
E		0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$516,000	\$0	\$0	\$0	\$516,000	\$557,940

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	50.00%	50,000	50,000	
Project Name : Hoffman Street Improvement		Turbback	50.00%	50,000	50,000	
Project Limits/Loc : Lincoln Avenue - Cul-de-Sac @ San Marino Park			100.00%	\$100,000	\$100,000	

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Agency : Buena Park

Project Number : n/a

Project Name : Holder Street Pavement Rehabilitation

Project Limits/Loc : Ball Rd. to Cerritos Ave.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	531,000	0	0	0	0	531,000	562,860
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$581,000	\$0	\$0	\$0	\$0	\$581,000	\$612,860

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	31.00%	306,900	306,900	
Project Name : Kass Drive & Thomas Drive Pavement Rehabilitation		Tumback	31.00%	306,900	306,900	
Project Limits/Loc : Orangethorpe Avenue - Page Street		Prop 42	38.00%	376,200	376,200	
Type Of Work : Road Maintenance			100.00%	\$990,000	\$990,000	

Additional TOW: rehabilitation of roadway
Project Description: Reconstruction and rehabilitation of asphalt concrete roadway, removal and replacement of curb and gutter, sidewalk, drive approach, wheelchair ramps and other related works.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		890,000	0	0	0	0	0	0	890,000	890,000
E		100,000	0	0	0	0	0	0	100,000	100,000
		\$990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$990,000	\$990,000

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-BPRK-GMA-2710		Gas Tax	81.00%	279,450	279,450	
Project Name : Knott Ave./Lincoln Ave. Improvement		GMA	19.00%	65,550	65,550	GMA#2
Project Limits/Loc : Lincoln Avenue - South of Monroe Avenue			100.00%	\$345,000	\$345,000	
Type Of Work : Road Widening						
Additional TOW: widen width of existing traffic lanes						
Project Description: Knott Avenue widening from Lincoln Ave. to south of Monroe Ave. to provide third lane in each direction within available ROW. The project will require signal modifications and striping improvements at Knott/Lincoln intersection.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		345,000	0	0	0	0	0	0	345,000	345,000
		\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$345,000	\$345,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	18.00%	101,160	115,906	
Project Name : Knott Avenue Pavement Rehabilitation		Turboack M2	35.00%	196,700	225,372	
Project Limits/Loc : Firestone Blvd. to NCL		Prop 42	47.00%	264,140	302,642	
Type Of Work : Road Maintenance			100.00%	\$562,000	\$643,920	
Additional TOW: rehabilitation of roadway						

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	512,000	0	512,000	593,920
E		0	0	0	0	0	50,000	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$562,000	\$0	\$562,000	\$643,920

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	41.00%	301,350	309,776	
Project Name : Knott Avenue Pavement Rehabilitation		Turboack	32.00%	235,200	241,776	
Project Limits/Loc : Cresecent Ave. to Lincoln Ave.		Prop 42	27.00%	198,450	203,999	
Type Of Work : Road Maintenance			100.00%	\$735,000	\$755,550	
Additional TOW: rehabilitation of roadway						

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	685,000	0	0	0	0	0	685,000	705,550
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$735,000	\$0	\$0	\$0	\$0	\$0	\$735,000	\$755,550

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback M2	25.00%	200,000	211,250	
Project Name : La Palma Avenue Pavement Rehabilitation		Prop 42	75.00%	600,000	633,750	

Project Limits/Loc : Beach Boulevard - East City Limit

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

100.00% **\$800,000** **\$845,000**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	750,000	0	0	0	0	750,000	795,000
E		0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$845,000

Agency : Buena Park

Project Number : 05-BPRK-SIP-2338

Project Name : Lincoln Avenue Signal Coordination

Project Limits/Loc : Valley View St. to Knott Ave.

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Retime signals along Lincoln Avenue and establish signal coordination between Cities of Cypress, Anaheim and Buena Park.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	35.00%	35,000	35,000	
SIP	65.00%	65,000	65,000	
	100.00%	\$100,000	\$100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Buena Park
Project Number :	n/a
Project Name :	Magnolia Avenue Pavement Rehabilitation
Project Limits/Loc :	Orangethorpe Avenue to NCL
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb and gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops.

100.00% **\$442,000** **\$465,520**

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	60.00%	265,200	279,312	
Turnback M2	40.00%	176,800	186,208	
	100.00%	\$442,000	\$465,520	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	392,000	0	0	0	0	392,000	415,520
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$442,000	\$0	\$0	\$0	\$0	\$442,000	\$465,520

Agency :	Buena Park
Project Number :	05-BPRK-GMA-2661
Project Name :	Malvern Avenue Signal Coordination
Project Limits/Loc :	West City Limit to East City Limit
Type Of Work :	Traffic Signals
Additional TOW :	coordinate signals within project limits
Project Description :	Retime signals along Lincoln Avenue and establish signal coordination between Cities of La Mirada, Fullerton and Buena Park.

100.00% **\$77,000** **\$77,000**

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	77,000	77,000	
	100.00%	\$77,000	\$77,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	77,000	0	0	0	0	0	0	77,000	77,000
		\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$77,000	\$77,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	58.00%	271,440	285,986	
Project Name : Orangethorpe Avenue Pavement Rehabilitation		Turnback M2	21.00%	98,280	103,547	
Project Limits/Loc : Magnolia Ave. to Auto Center Dr.		Prop 42	21.00%	98,280	103,547	
Type Of Work : Road Maintenance			100.00%	\$468,000	\$493,080	

Additional TOW: rehabilitation of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	418,000	0	0	0	0	418,000	443,080
E		0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$468,000	\$0	\$0	\$0	\$0	\$468,000	\$493,080

Agency : Buena Park

Project Number : n/a		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name : Orangethorpe Avenue Pavement Rehabilitation		Gas Tax	47.00%	997,340	1,132,000	
Project Limits/Loc : Knott Avenue to Stanton Avenue		Turnback M2	13.00%	275,860	313,106	
Type Of Work : Road Maintenance		Prop 42	40.00%	848,800	963,404	
Additional TOW: rehabilitation of roadway			100.00%	\$2,122,000	\$2,408,510	

Additional TOW: rehabilitation of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	1,287,000	745,000	0	2,032,000	2,318,510
E		0	0	0	0	90,000	0	0	90,000	90,000
		\$0	\$0	\$0	\$0	\$1,377,000	\$745,000	\$0	\$2,122,000	\$2,408,510

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Buena Park
Project Number :	n/a
Project Name :	Page Street Pavement Rehabilitation
Project Limits/Loc :	Thomas Dr. to Cul de Sac
Type Of Work :	Road Maintenance
Additional TOW:	rehabilitation of roadway
Project Description:	Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb and gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		50,000	0	0	0	0	0	0	50,000	50,000	
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	

Agency :	Buena Park
Project Number :	n/a
Project Name :	Rosecrans Avenue Pavement Rehabilitation
Project Limits/Loc :	East City Limit - West City Limit
Type Of Work :	Road Maintenance
Additional TOW:	rehabilitation of roadway
Project Description:	Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb and gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	0	0	0	0	0	650,000	650,000	773,500	
	E	0	0	0	0	0	0	50,000	50,000	50,000	
		\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$823,500	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	27.00%	342,090	342,090	
Project Name : Stage Road Pavement Rehabilitation		Tumback	24.00%	304,080	304,080	
Project Limits/Loc : West City Limit to Beach Boulevard		Prop 42	49.00%	620,830	620,830	
Type Of Work : Road Maintenance			100.00%	\$1,267,000	\$1,267,000	

Additional TOW: rehabilitation of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,167,000	0	0	0	0	0	0	1,167,000	1,167,000
E		100,000	0	0	0	0	0	0	100,000	100,000
		\$1,267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,000	\$1,267,000

Agency : Buena Park

Project Number : n/a		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name : Valley View St./Caballero Blvd. Pavement Rehabilitation		Gas Tax	36.00%	198,000	214,200	
Project Limits/Loc : At the intersection of Valley View St. and Caballero Blvd.		Tumback M2	54.00%	297,000	321,300	
Type Of Work : Road Maintenance		Prop 42	10.00%	55,000	59,500	
Additional TOW: rehabilitation of roadway			100.00%	\$550,000	\$595,000	

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	500,000	0	0	0	500,000	545,000
E		0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$595,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park

Project Number : n/a

Project Name : Valley View Street Pavement Rehabilitation

Project Limits/Loc : Belle Avenue to South City Limits

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	37.00%	268,250	314,297	
Turnback M2	45.00%	326,250	382,253	
Prop 42	18.00%	130,500	152,901	
	100.00%	\$725,000	\$849,450	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	655,000	655,000	779,450
E		0	0	0	0	0	0	70,000	70,000	70,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$725,000	\$725,000	\$849,450

Agency : Buena Park

Project Number : n/a

Project Name : Village Drive Pavement Rehabilitation

Project Limits/Loc : Knott Avenue to Cul-de-Sac

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	38.00%	190,000	195,130	
Turnback	23.00%	115,000	118,105	
Prop 42	39.00%	195,000	200,265	
	100.00%	\$500,000	\$513,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	450,000	0	0	0	0	0	450,000	463,500
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	17.00%	162,860	166,700	
Project Name : Western Avenue Pavement Rehabilitation		Tumback	9.00%	86,220	88,253	
Project Limits/Loc : Orangethorpe Avenue to Crescent Avenue		Prop 42	74.00%	708,920	725,637	
Type Of Work : Road Maintenance			100.00%	\$958,000	\$980,590	

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		155,000	753,000	0	0	0	0	0	908,000	930,590
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$205,000	\$753,000	\$0	\$0	\$0	\$0	\$0	\$958,000	\$980,590

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	72.00%	954,000	1,058,364	
Project Name : Western Avenue Pavement Rehabilitation		Tumback M2	28.00%	371,000	411,586	
Project Limits/Loc : Artesia Boulevard to Orangethorpe Avenue			100.00%	\$1,325,000	\$1,469,950	
Type Of Work : Road Maintenance						

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	455,000	800,000	0	0	1,255,000	1,399,950
	E	0	0	0	70,000	0	0	0	70,000	70,000
		\$0	\$0	\$0	\$525,000	\$800,000	\$0	\$0	\$1,325,000	\$1,469,950

Total for Buena Park \$13,037,000 \$3,228,000 \$3,997,000 \$2,851,000 \$3,447,000 \$3,462,000 \$3,480,000 \$33,502,000 \$35,662,580

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Gas Tax	100.00%	210,000	229,800	
Project Name :	Annual Striping Program		100.00%	\$210,000	\$229,800	
Project Limits/Loc :	Various locations					
Type Of Work :	Safety					
Additional TOW:	restripe roadway					
Project Description:	Traffic striping at various streets within the City of Buena Park.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000	229,800
		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$229,800

Agency : Buena Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Gas Tax	100.00%	980,000	1,072,400	
Project Name :	Annual Traffic Signal Improvements		100.00%	\$980,000	\$1,072,400	
Project Limits/Loc :	Various locations					
Type Of Work :	Traffic Signals					
Additional TOW:	replace and upgrade traffic signals and equipment					
Project Description:	Installation of traffic signal system at various intersections within the City.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	140,000	140,000	140,000	140,000	140,000	140,000	140,000	980,000	1,072,400
		\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$980,000	\$1,072,400

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Buena Park
Project Number :	n/a
Project Name :	Annual Wheelchair Ramp & Flat Concrete Work
Project Limits/Loc :	Various locations
Type Of Work :	Pedestrian
Additional TOW :	installation of handicap access ramps
Project Description:	Installation of handicap access ramps & flat concrete work at various locations within the City of Buena Park.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 110,000	10/11 120,000	11/12 130,000	12/13 140,000	13/14 150,000	14/15 160,000	15/16 170,000	980,000	1,081,400
		\$110,000	\$120,000	\$130,000	\$140,000	\$150,000	\$160,000	\$170,000	\$980,000	\$1,081,400

Agency :	Buena Park
Project Number :	n/a
Project Name :	Dolly Ave. & Cate Dr. Pavement Rehabilitation
Project Limits/Loc :	Knott Ave. to Cul-de-Sac and Desmon Rd. to Cul-de-Sac
Type Of Work :	Road Maintenance
Additional TOW:	rehabilitation of roadway
Project Description:	Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb and gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 416,000	12/13 0	13/14 0	14/15 0	15/16 0	416,000	440,960
	E	0	0	40,000	0	0	0	0	40,000	40,000
		\$0	\$0	\$456,000	\$0	\$0	\$0	\$0	\$456,000	\$480,960

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Number :	Project Name :	Type Of Work :	Additional TOW :	Project Description :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Buena Park	n/a	Knott Avenue Pavement Rehabilitation	Road Maintenance	rehabilitation of roadway	Reconstruction & rehabilitation of asphalt concrete roadway, removal & replacement of curb and gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops.	Other	100.00%	992,000	992,000	ARRA (Stimulus Funds)
		La Palma Ave. to Cresecent Ave.					100.00%	\$992,000	\$992,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		992,000	0	0	0	0	0	0	992,000	992,000
		\$992,000	\$0	\$0	\$0	\$0	\$0	\$0	\$992,000	\$992,000

Agency :	Project Number :	Project Name :	Type Of Work :	Additional TOW :	Project Description :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Buena Park	n/a	Traffic Signal Poles Rehabilitation	Traffic Signals	replace and upgrade traffic signals and equipment	Replacement of traffic signal poles and other related works at various locations within the City.	Gas Tax	100.00%	300,000	300,000	
		Various locations					100.00%	\$300,000	\$300,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		300,000	0	0	0	0	0	0	300,000	300,000
		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Total for Buena Park		\$13,037,000	\$3,228,000	\$3,997,000	\$2,851,000	\$3,447,000	\$3,462,000	\$3,480,000	\$33,502,000	\$35,662,580
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Costa Mesa

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Costa Mesa	Unfunded	100.00%	25,000	25,750	Measure M SIP, AB 2766
		100.00%	\$25,000	\$25,750	

Project Number : n/a
Project Name : Adams Avenue & West Mesa Verde Drive
Project Limits/Loc : Adams/W. Mesa Verde Drive

Type Of Work : Traffic Signals
Additional TOW : install new traffic signal and equipment
Project Description: Add northbound right-turn overlap phasing with the westbound left-turn movements at this intersection. This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	25,000	0	0	0	0	0	25,000	25,750
		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,750

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Costa Mesa	Unfunded	100.00%	1,396,000	1,479,760	Measure M2 Turnback, Gas Tax, AHRP
		100.00%	\$1,396,000	\$1,479,760	

Project Number : n/a
Project Name : Adams Avenue Reconstruction
Project Limits/Loc : Placentia Avenue to Mesa Verde Drive
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Adams Avenue from Placentia Avenue to Mesa Verde Drive. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	1,396,000	0	0	0	0	1,396,000	1,479,760
		\$0	\$0	\$1,396,000	\$0	\$0	\$0	\$0	\$1,396,000	\$1,479,760

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,326,500	1,406,090	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$1,326,500	\$1,406,090	

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Avenue Reconstruction
Project Limits/Loc : Santa Ana River to Placentia Avenue

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 1,326,500	12/13 0	13/14 0	14/15 0	15/16 0	1,326,500	1,406,090
		\$0	\$0	\$1,326,500	\$0	\$0	\$0	\$0	\$1,326,500	\$1,406,090

Agency : Costa Mesa

Project Number : n/a

Project Name : Adams Avenue Reconstruction

Project Limits/Loc : Mesa Verde Drive to Harbor Boulevard

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Adams Avenue from Mesa Verde Drive to Harbor Boulevard. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 1,000,000	14/15 0	15/16 0	1,000,000	1,130,000
		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,130,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Impact Fees	20.00%	51,700	60,060	
Project Name :	Anton Boulevard & Sunflower Avenue	Unfunded	80.00%	206,800	240,240	Measure M2 RCP
Project Limits/Loc :	Anton Boulevard and Sunflower Avenue		100.00%	\$258,500	\$300,300	

Type Of Work : Intersection

Additional TOW: add left turn lane(s) to intersection

Project Description: The project adds a second westbound left-turn lane at the intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	220,000	220,000	261,800
	E	0	0	0	0	0	38,500	0	38,500	38,500
		\$0	\$0	\$0	\$0	\$0	\$38,500	\$220,000	\$258,500	\$300,300

Agency : Costa Mesa

Project Number : n/a

Project Name : Arlington Drive Rehabilitation

Project Limits/Loc : Fairview Road to Newport Boulevard

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Project consists of reconstruction of structural section and slurry seal on Arlington Drive from Fairview Road to Newport Boulevard. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be replaced.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,700,000	3,368,250	Measure M2 Turnback, Gas Tax
	100.00%	\$2,700,000	\$3,368,250	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	2,430,000	0	0	0	2,430,000	3,098,250
	E	0	0	0	270,000	0	0	0	270,000	270,000
		\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000	\$3,368,250

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	442,800	516,988	Measure M2 RCP, Traffic Impact Fees
Project Name : Baker & Bear Intersection Improvements		100.00%	\$442,800	\$516,988	
Project Limits/Loc : Baker Street & Bear Street Intersection					

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

Project Description: This project adds a westbound through lane at this intersection in accordance with General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	346,000	0	346,000	411,740
E		0	0	0	44,000	0	0	0	44,000	44,000
R		0	0	0	0	52,800	0	0	52,800	61,248
		\$0	\$0	\$0	\$44,000	\$52,800	\$346,000	\$0	\$442,800	\$516,988

Agency : Costa Mesa

Project Number : n/a

Project Name : Baker Street Improvement

Project Limits/Loc : Newport Blvd. to Redhill Avenue

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of total reconstruction of pavement on Baker Street from Newport Blvd. to Redhill Avenue. Some damaged curb and gutter, sidewalk, access ramps and driveway will be removed and reconstructed.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	1,000,000	0	0	0	1,000,000	1,130,000
E		0	0	0	150,000	0	0	0	150,000	150,000
		\$0	\$0	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000	\$1,280,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa

Project Number : n/a

Project Name : Baker Street Rehabilitation

Project Limits/Loc : Harbor - Mesa Verde

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Project consists of total reconstruction of pavement structural section on Baker Street from Harbor Boulevard to Mesa Verde Drive. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be removed and reconstructed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,392,000	1,805,424	Measure M2 Turnback, AHRP, Gas Tax
	100.00%	\$1,392,000	\$1,805,424	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	1,252,800	0	0	1,252,800	1,666,224
E		0	0	0	0	139,200	0	0	139,200	139,200
		\$0	\$0	\$0	\$0	\$1,392,000	\$0	\$0	\$1,392,000	\$1,805,424

Agency : Costa Mesa

Project Number : n/a

Project Name : Bear Street & SR-73 NB Ramps

Project Limits/Loc : Bear Street and SR-73 NB Ramps

Type Of Work : Intersection

Additional TOW : add left turn lane(s) to intersection

Project Description: The project adds a second left-turn to the northbound approach at the intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	80,740	91,828	
Unfunded	80.00%	322,960	367,312	Measure M2 RCP
	100.00%	\$403,700	\$459,140	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	346,500	0	346,500	401,940
E		0	0	0	0	57,200	0	0	57,200	57,200
		\$0	\$0	\$0	\$0	\$57,200	\$346,500	\$0	\$403,700	\$459,140

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Costa Mesa	Unfunded	100.00%	261,250	276,925	Measure M2 Signal, AB2766
Project Number : n/a				\$276,925	

Project Name : Bear Street Signal Improvements

Project Limits/Loc : Baker Street to Paularino Avenue

Type Of Work : Traffic Signals

Additional TOW : replace and upgrade traffic signals and equipment

Project Description: Upgrade signal hardware, communications and coordination between Caltrans and City signals along Bear Street within the project limits. Update Bear/Baker traffic signal phasing.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	261,250	0	0	0	0	0	261,250	276,925
		\$0	\$261,250	\$0	\$0	\$0	\$0	\$0	\$261,250	\$276,925

Agency : Costa Mesa

Project Number : n/a

Project Name : Bristol & Baker Intersection Improvements

Project Limits/Loc : Bristol Street & Baker Street Intersection

Type Of Work : Intersection

Additional TOW : add through and left turn lanes to intersection

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	0	0	0	0	550,000	0	0	550,000	621,500
	R	0	0	115,500	0	0	0	0	115,500	115,500
		0	0	0	412,500	0	0	0	412,500	449,625
		\$0	\$0	\$115,500	\$412,500	\$550,000	\$0	\$0	\$1,078,000	\$1,186,625

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	1,501,000	1,660,280	Measure M2 RCP, Traffic Impact Fees
Project Name : Bristol Street & Sunflower Avenue		100.00%	\$1,501,000	\$1,660,280	
Project Limits/Loc : Bristol & Sunflower					

Type Of Work : Intersection

Additional TOW: add through and left turn lanes to intersection

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	863,500	0	0	863,500	975,755
	E	0	0	115,000	0	0	0	0	115,000	115,000
	R	0	0	0	522,500	0	0	0	522,500	569,525
		\$0	\$0	\$115,000	\$522,500	\$863,500	\$0	\$0	\$1,501,000	\$1,660,280

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	1,233,000	1,343,970	Measure M2 Turnback, Gas Tax, AHRP
Project Name : Bristol Street Reconstruction		100.00%	\$1,233,000	\$1,343,970	
Project Limits/Loc : Irvine Avenue to Santa Ana Avenue					

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Bristol Street from Irvine Avenue to Santa Ana Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	1,233,000	0	0	0	1,233,000	1,343,970
		\$0	\$0	\$0	\$1,233,000	\$0	\$0	\$0	\$1,233,000	\$1,343,970

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	64.00%	8,192,000	8,192,000	
Project Name : Citywide Street Improvement	Turnback	36.00%	4,608,000	4,608,000	Measure M, M2
Project Limits/Loc : Citywide		100.00%	\$12,800,000	\$12,800,000	

Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		3,000,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	0	12,800,000	12,800,000
		\$3,000,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$12,800,000	\$12,800,000

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	850,000	850,000	Measure M2
Project Name : Citywide Traffic Signal Improvements		100.00%	\$850,000	\$850,000	

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Citywide traffic signal improvements, replace antiquated controllers and upgrade other hardware.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		0	0	0	850,000	0	0	0	850,000	850,000
		\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$850,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,530,000	1,530,000	Measure M2
	100.00%	\$1,530,000	\$1,530,000	

Agency : Costa Mesa

Project Number : n/a

Project Name : Costa Mesa ITS Improvements

Type Of Work : Citywide

Additional TOW : Systems Management

Project Description: ITS Improvements intertie between cities to manage traffic
ITS Improvements including interagency interties and,
CCTV camera installations, changeable message signs.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	1,530,000	0	1,530,000	1,530,000
		\$0	\$0	\$0	\$0	\$0	\$1,530,000	\$0	\$1,530,000	\$1,530,000

Agency : Costa Mesa

Project Number : n/a

Project Name : East 17th Street & Irvine Avenue

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	10.00%	140,000	146,900	
Impact Fees	10.00%	140,000	146,900	
Unfunded	80.00%	1,120,000	1,175,200	Measure M2 RCP
	100.00%	\$1,400,000	\$1,469,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	1,100,000	0	0	0	0	1,100,000	1,166,000
	E	0	200,000	0	0	0	0	0	200,000	200,000
	R	0	100,000	0	0	0	0	0	100,000	103,000
		\$0	\$300,000	\$1,100,000	\$0	\$0	\$0	\$0	\$1,400,000	\$1,469,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Costa Mesa
Project Number :	n/a
Project Name :	East 17th Street & Tustin Avenue
Project Limits/Loc :	East 17th Street & Tustin Avenue
Type Of Work :	Intersection

Additional TOW: add right turn lane(s) to intersection **\$1,361,630**

Project Description: Project consists of adding right-turn lanes to all approaches to the intersection, construction of bus turnouts, street lighting, and streetscape improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	0	1,023,000	0	0	0	0	1,023,000	1,084,380	
	E	0	200,000	0	0	0	0	0	200,000	200,000	
	R	0	75,000	0	0	0	0	0	75,000	77,250	
		\$0	\$275,000	\$1,023,000	\$0	\$0	\$0	\$0	\$1,298,000	\$1,361,630	

Agency :	Costa Mesa
Project Number :	n/a
Project Name :	Fairview Road & Baker Street
Project Limits/Loc :	Fairview Road and Baker Street
Type Of Work :	Intersection

Additional TOW: add through lane(s) to intersection

Project Description: The project adds a northbound through lane at the intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	0	0	0	0	0	515,900	515,900	613,921	
	E	0	0	0	0	82,500	0	0	82,500	82,500	
	R	0	0	0	0	0	137,500	0	137,500	159,500	
		\$0	\$0	\$0	\$0	\$82,500	\$137,500	\$515,900	\$735,900	\$855,921	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	25,000	25,750	Measure M2 Signal, AB 2766
Project Name : Fairview Road & Baker Street Traffic Signal Improvements			100.00%	\$25,000	\$25,750	

Project Limits/Loc : Fairview & Baker
Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment
Project Description : The project adds a northbound right-turn overlap phasing with the westbound left-turn movement. The improvement is per the Santa Ana River Crossing Memorandum of Understanding

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	25,000	0	0	0	0	0	25,000	25,750
		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,750

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	1,235,300	1,353,770	Measure M2 RCP, Traffic Impact Fees
Project Name : Fairview Road & South Coast Drive			100.00%	\$1,235,300	\$1,353,770	

Project Limits/Loc : Fairview & South Coast
Type Of Work : Intersection

Additional TOW : add through lane(s) to intersection
Project Description : Project provides a fourth southbound through lane at the intersection in conformance with General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	200,000	462,000	0	0	662,000	740,060
	E	0	0	124,300	0	0	0	0	124,300	124,300
	R	0	0	0	449,000	0	0	0	449,000	489,410
		\$0	\$0	\$124,300	\$649,000	\$462,000	\$0	\$0	\$1,235,300	\$1,353,770

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	885,500	999,834	Measure M2 RCP, Impact Fees
Project Name : Fairview Road & Sunflower Avenue Intersection Improvements		100.00%	\$885,500	\$999,834	

Project Limits/Loc : Fairview Road & Sunflower Avenue Intersection

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description : This project adds right-turn lanes on southbound and eastbound approaches in conformance with General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	484,000	0	484,000	561,440
	E	0	0	0	117,700	0	0	0	117,700	117,700
	R	0	0	0	0	283,800	0	0	283,800	320,694
		\$0	\$0	\$0	\$117,700	\$283,800	\$484,000	\$0	\$885,500	\$999,834

Agency : Costa Mesa

Project Number : n/a

Project Name : Fairview Road Reconstruction

Project Limits/Loc : Baker Street to Sunflower Avenue

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description : This project consists of reconstruction of pavement structural section on Fairview Road from Baker Street to Sunflower Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	2,157,300	0	0	2,157,300	2,437,749
	E	0	0	0	0	239,700	0	0	239,700	239,700
		\$0	\$0	\$0	\$0	\$2,397,000	\$0	\$0	\$2,397,000	\$2,677,449

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	4,620,000	5,123,250	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$4,620,000	\$5,123,250	

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard & Adams Avenue

Project Limits/Loc : Harbor - Adams

Type Of Work : Intersection

Additional TOW: add left turn and right turn lanes to intersection

Project Description: This project adds northbound left-turn lane and a third eastbound left-turn lane at this intersection in conformance with General Plan Circulation Element and SARX Memorandum of Understanding.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	3,300,000	0	0	3,300,000	3,729,000
	E	0	0	495,000	0	0	0	0	495,000	495,000
	R	0	0	0	825,000	0	0	0	825,000	899,250
		\$0	\$0	\$495,000	\$825,000	\$3,300,000	\$0	\$0	\$4,620,000	\$5,123,250

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard & Gisler Avenue

Project Limits/Loc : Harbor Bl/Gisler Avenue

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Add southbound right-turn lane at the intersection per General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	380,600	380,600	452,914
	E	0	0	0	0	60,500	0	0	60,500	60,500
	R	0	0	0	0	0	90,200	0	90,200	104,632
		\$0	\$0	\$0	\$0	\$60,500	\$90,200	\$380,600	\$531,300	\$618,046

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard & South Coast Drive Phase 2

Project Limits/Loc : Harbor Boulevard and South Coast Drive

Type Of Work : Intersection

Additional TOW : add through and right turn lanes to intersection

Project Description : The project adds a second westbound right-turn lane and includes restriping the optional through and right-turn lane to an exclusive through lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	388,300	455,096	
Unfunded	80.00%	1,553,200	1,820,386	Measure M2 RCP
	100.00%	\$1,941,500	\$2,275,482	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	1,669,800	1,669,800	1,987,062
E		0	0	0	0	167,200	0	0	167,200	167,200
R		0	0	0	0	0	104,500	0	104,500	121,220
		\$0	\$0	\$0	\$0	\$167,200	\$104,500	\$1,669,800	\$1,941,500	\$2,275,482

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard & Sunflower Avenue Intersection Improvements

Project Limits/Loc : Harbor & Sunflower Intersection

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description : This project adds right-turn lanes on eastbound and westbound approaches in accordance with the General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	728,200	823,152	Measure M2 RCP, Impact Fees
	100.00%	\$728,200	\$823,152	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	457,600	0	457,600	530,816
E		0	0	0	103,400	0	0	0	103,400	103,400
R		0	0	0	0	167,200	0	0	167,200	188,936
		\$0	\$0	\$0	\$103,400	\$167,200	\$457,600	\$0	\$728,200	\$823,152

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Impact Fees	20.00%	157,740	178,785	
Project Name : Harbor Boulevard & Victoria Street		Unfunded	80.00%	630,960	715,141	Measure M2 RCP
Project Limits/Loc : Harbor/Victoria			100.00%	\$788,700	\$893,926	

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Add eastbound right-turn lane at the intersection in accordance with the General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	495,000	0	495,000	574,200
	E	0	0	0	93,500	0	0	0	93,500	93,500
	R	0	0	0	0	200,200	0	0	200,200	226,226
		\$0	\$0	\$0	\$93,500	\$200,200	\$495,000	\$0	\$788,700	\$893,926

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	410,300	442,871	Measure M2 RCP
Project Name : Harbor Boulevard & Wilson Street Intersection Improvements			100.00%	\$410,300	\$442,871	

Project Limits/Loc : Harbor & Wilson Intersection

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: This project adds westbound right-turn lane at this intersection in accordance with General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	361,900	0	0	0	361,900	394,471
	E	0	0	48,400	0	0	0	0	48,400	48,400
		\$0	\$0	\$48,400	\$361,900	\$0	\$0	\$0	\$410,300	\$442,871

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	396,000	425,700	Measure M2 RCP, City Funds
Project Name : Harbor Boulevard Bus Turnouts		100.00%	\$396,000	\$425,700	

Project Limits/Loc : Northbound Harbor at Adams Avenue and at MacArthur Boulevard

Type Of Work : Road Widening

Additional TOW : provide turnouts for buses

Project Description : The project involves construction of bus turnouts on northbound Harbor Boulevard at Adams Avenue and MacArthur Boulevard. This improvement is per Santa Ana River Crossing Memorandum of Understanding.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	330,000	0	0	0	330,000	359,700
E		0	0	66,000	0	0	0	0	66,000	66,000
		\$0	\$0	\$66,000	\$330,000	\$0	\$0	\$0	\$396,000	\$425,700

Agency : Costa Mesa

Project Number : n/a

Project Name : Hyland Avenue & I-405 NB Ramp at South Coast Drive

Project Limits/Loc : Hyland Avenue & I-405 NB Ramp at South Coast Drive

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description : The project includes addition of westbound right turn lane from South Coast Drive to northbound Hyland Avenue and associated traffic signal and striping modifications.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	450,000	0	0	0	0	0	450,000	463,500
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	627,000	656,700	Measure M2 Signal, AB 2766
	100.00%	\$627,000	\$656,700	

Agency : Costa Mesa

Project Number : n/a

Project Name : Hyland Avenue & MacArthur Boulevard

Project Limits/Loc : Hyland/MacArthur

Type Of Work : Intersection

Additional TOW : add left turn lane(s) to intersection

Project Description: The project consists of widening/resurfing of the northbound approach to provide three left-turn lanes and one through/right-turn lane at this intersection. This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	495,000	0	0	0	0	495,000	524,700
E		0	132,000	0	0	0	0	0	132,000	132,000
		\$0	\$132,000	\$495,000	\$0	\$0	\$0	\$0	\$627,000	\$656,700

Agency : Costa Mesa

Project Number : n/a

Project Name : MacArthur Boulevard Reconstruction

Project Limits/Loc : 600' West of Harbor to Santa Ana River

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description: The project involves reconstruction of pavement structural section on MacArthur Blvd between Santa Ana River and 600' w.o Harbor. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	1,000,000	0	0	0	0	0	1,000,000	1,030,000
		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,030,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,000,000	1,030,000	Measure M Turnback, Gas Tax, AHRP
	100.00%	\$1,000,000	\$1,030,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Impact Fees	10.00%	97,185	110,960	
Project Name :	Main Street & Sunflower Avenue	Unfunded	90.00%	874,665	998,638	Measure M2 RCP, City of Santa Ana (10%)
Project Limits/Loc :	Main Street and Sunflower Avenue		100.00%	\$971,850	\$1,109,598	
Type Of Work :	Intersection					

Additional TOW: add right turn lane(s) to intersection

Project Description: The project includes providing free right-turn lanes to the southbound and eastbound approaches.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	479,050	479,050	570,070
	E	0	0	0	0	200,750	0	0	200,750	200,750
	R	0	0	0	0	0	292,050	0	292,050	338,778
		\$0	\$0	\$0	\$0	\$200,750	\$292,050	\$479,050	\$971,850	\$1,109,598

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Unfunded	100.00%	2,800,000	3,215,800	Measure M Turnback, AHRP, Gas Tax
Project Name :	Merrimac Way Rehabilitation		100.00%	\$2,800,000	\$3,215,800	
Project Limits/Loc :	Harbor to Fairview					
Type Of Work :	Road Maintenance					

Additional TOW: rehabilitation of roadway

Project Description: Project consists of total rehabilitation of structural section on Merrimac Way from Harbor Boulevard to Fairview Road. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be removed and replaced.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	2,520,000	0	0	0	0	0	2,520,000	2,935,800
	E	0	280,000	0	0	0	0	0	280,000	280,000
		\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$3,215,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	4,775,000	5,040,500	Measure M2 Turnback, AHRP, Gas Tax
Project Name : Mesa Verde Drive Rehabilitation		100.00%	\$4,775,000	\$5,040,500	

Project Limits/Loc : East and West Sections

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Project consists of rehabilitation of pavement structural section on entire section of Mesa Verde Drive. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be removed and reconstructed.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	4,425,000	0	0	0	0	4,425,000	4,690,500
	E	0	0	350,000	0	0	0	0	350,000	350,000
		\$0	\$0	\$4,775,000	\$0	\$0	\$0	\$0	\$4,775,000	\$5,040,500

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Bl SB Frontage Rd Rehabilitation

Project Limits/Loc : 16th Street to Industrial Way

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Newport Bl SB Frontage Road from 16th Street to Industrial Way. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	605,000	0	0	0	0	0	605,000	623,150
		\$0	\$605,000	\$0	\$0	\$0	\$0	\$0	\$605,000	\$623,150

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	475,000	489,250	Measure M Turnback, AHRP, Gas Tax
	100.00%	\$475,000	\$489,250	

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Boulevard NB Frontage

Project Limits/Loc : 15th Street to 17th Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Newport Blvd North Frontage from 15th St to 17th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	475,000	0	0	0	0	0	475,000	489,250
		\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000	\$489,250

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Boulevard NB Frontage Road & Del Mar

Project Limits/Loc : Newport Boulevard NB Frontage Road and Del Mar Avenue

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	207,900	0	207,900	241,164
	E	0	0	0	0	33,550	0	0	33,550	33,550
		\$0	\$0	\$0	\$0	\$33,550	\$207,900	\$0	\$241,450	\$274,714

Fund Name

Impact Fees

Unfunded

Percent

20.00%

80.00%

100.00%

Estimated Cost

48,290

193,160

\$241,450

Projected Cost

54,943

219,771

\$274,714

Fund Name

Unfunded

Percent

100.00%

Estimated Cost

475,000

Projected Cost

489,250

ExplainOther

Measure M2 RCP

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Newport SB Frontage Road & Fair Drive
Project Limits/Loc : Newport Boulevard SB Frontage Road and Fair Drive
Type Of Work : Intersection
Additional TOW: add right turn lane(s) to intersection
Project Description: The project adds a second right-turn lane at the above intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	50.00%	382,250	447,926	Fairgrounds Mitigation
Unfunded	50.00%	382,250	447,926	Measure M2 RCP
	100.00%	\$764,500	\$895,851	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	667,700	667,700	794,563
	E	0	0	0	0	68,750	0	0	68,750	68,750
	R	0	0	0	0	0	28,050	0	28,050	32,538
		\$0	\$0	\$0	\$0	\$68,750	\$28,050	\$667,700	\$764,500	\$895,851

Agency : Costa Mesa
Project Number : n/a
Project Name : Orange Avenue Rehabilitation
Project Limits/Loc : Del Mar Avenue to Mesa Drive
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project consists of rehabilitation of pavement structural section on Orange Avenue from Del Mar Avenue to Mesa Drive. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	570,000	587,100	Measure M Turnback, Gas Tax, AHRP
	100.00%	\$570,000	\$587,100	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	570,000	0	0	0	0	0	570,000	587,100
		\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000	\$587,100

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Turnback	100.00%	1,750,000	1,750,000	
Project Name : Parkway Improvement Program - Sidewalks		100.00%	\$1,750,000	\$1,750,000	
Project Limits/Loc : Citywide					
Type Of Work : Pedestrian					

Additional TOW: reconstruction or rehabilitation of sidewalk
Project Description: This project consists of removal and reconstruction of existing damaged sidewalk, curb/gutter, driveways, access ramps and cross gutters citywide. Streets where sidewalks will be reconstructed is determined based on need at the start of each fiscal year.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		250,000	300,000	300,000	300,000	300,000	300,000	0	1,750,000	1,750,000
		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,750,000	\$1,750,000

Agency : Costa Mesa	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	700,000	721,000	Measure M Turnback, Gas Tax, AHRP
Project Name : Paularino Avenue Rehabilitation		100.00%	\$700,000	\$721,000	
Project Limits/Loc : Bear Street to Bristol Street					
Type Of Work : Road Maintenance					

Additional TOW: rehabilitation of roadway
Project Description: This project consists of rehabilitation of pavement structural section on Paularino Avenue from Bear Street to Bristol Street. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	700,000	0	0	0	0	0	700,000	721,000
		\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$721,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Placentia Avenue & Victoria Street
Project Limits/Loc : Placentia Avenue and Victoria Street
Type Of Work : Intersection
Additional TOW: add right turn lane(s) to intersection
Project Description: The project includes adding a second eastbound right-turn lane at the intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	97,240	113,103	
Unfunded	80.00%	388,960	452,412	Measure M2 RCP
	100.00%	\$486,200	\$565,516	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	347,050	347,050	412,990
E		0	0	0	0	55,550	0	0	55,550	55,550
R		0	0	0	0	0	83,600	0	83,600	96,976
		\$0	\$0	\$0	\$0	\$55,550	\$83,600	\$347,050	\$486,200	\$565,516

Agency : Costa Mesa
Project Number : n/a
Project Name : Placentia Avenue Reconstruction
Project Limits/Loc : Wilson Street to Adams Avenue
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of reconstruction of pavement structural section on Placentia Avenue from Wilson Street to Adams Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,656,000	2,729,680	Measure M Turnback, Gas Tax, AHRP
	100.00%	\$2,656,000	\$2,729,680	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	2,456,000	0	0	0	0	0	2,456,000	2,529,680
E		0	200,000	0	0	0	0	0	200,000	200,000
		\$0	\$2,656,000	\$0	\$0	\$0	\$0	\$0	\$2,656,000	\$2,729,680

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Red Hill Avenue & Baker Street Intersection Improvement
Project Limits/Loc : Red Hill Avenue/Baker Street
Type Of Work : Intersection
Additional TOW : add right turn lane(s) to intersection
Project Description : The project consists of adding a right-turn lane on southbound approach.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	156,970	175,017	
Unfunded	80.00%	627,880	700,066	Measure M2 RCP
	100.00%	\$784,850	\$875,083	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	694,100	0	0	694,100	784,333
E		0	0	0	90,750	0	0	0	90,750	90,750
		\$0	\$0	\$0	\$90,750	\$694,100	\$0	\$0	\$784,850	\$875,083

Agency : Costa Mesa
Project Number : n/a
Project Name : Red Hill Avenue & Paularino Intersection Improvement
Project Limits/Loc : Red Hill Avenue/Paularino Avenue
Type Of Work : Intersection
Additional TOW : add right turn lane(s) to intersection
Project Description : The project consists of adding a right-turn lane on southbound approach.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	117,150	130,206	
Unfunded	80.00%	468,600	520,824	Measure M2 RCP
	100.00%	\$585,750	\$651,030	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	502,150	0	0	502,150	567,430
E		0	0	0	83,600	0	0	0	83,600	83,600
		\$0	\$0	\$0	\$83,600	\$502,150	\$0	\$0	\$585,750	\$651,030

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	4,000,000	4,120,000	Measure M Turnback, Gas Tax, AHRP
	100.00%	\$4,000,000	\$4,120,000	

Agency : Costa Mesa

Project Number : n/a

Project Name : Red Hill Avenue Reconstruction

Project Limits/Loc : Bristol Street to Paularino Avenue

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description: The project involves reconstruction of pavement structural section on Red Hill Avenue between Bristol Street and Paularino Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	
	C	09/10 0	10/11 4,000,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	\$0	\$4,000,000	\$4,120,000
		\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,120,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Santa Ana Avenue Rehabilitation

Project Limits/Loc : 19th Street to 21st Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Santa Ana Avenue from 19th Street to 21st Street. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	
	C	09/10 0	10/11 847,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	\$0	\$847,000	\$872,410
		\$0	\$847,000	\$0	\$0	\$0	\$0	\$0	\$0	\$847,000	\$872,410

Fund Name

Unfunded

Percent

100.00%

Estimated Cost

\$847,000

Projected Cost

\$872,410

ExplainOther

Measure M Turnback, Gas Tax, AHRP

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa				
Project Number :	n/a	Estimated Cost	Projected Cost	ExplainOther
Project Name :	Signal/CCTV Upgrade Project	253,600	253,600	08-CMSA-SIP-2919
Project Limits/Loc :	City wide	63,400	63,400	General Funds, AB 2766
Type Of Work :	Systems Management	100.00%	\$317,000	

Additional TOW: install video cameras to help coordinate traffic signals and manage congestion

Project Description: Upgrade signals and add CCTV cameras to improve operations. Locations include Fairview/Arlington, Bear/South Coast, Fair/55, and Anton/Experian. Includes development of special event signal timing with coordination between Caltrans and Fairgrounds.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	317,000	317,000
		0	0	0	0	0	0	0	0	317,000
		\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,000

Agency : Costa Mesa				
Project Number :	n/a	Estimated Cost	Projected Cost	ExplainOther
Project Name :	Smart Street Improvements	20,000	21,550	
Project Limits/Loc :	Adams, Harbor and Fairview	80,000	86,200	Measure M2 SIP
Type Of Work :	Traffic Signals	100.00%	\$100,000	

Additional TOW: coordinate signals within project limits

Project Description: Synchronize traffic signals along Adams Avenue, Fairview Road (north of Adams) and Harbor Boulevard (north of Adams). This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	100,000	107,750
		0	25,000	25,000	25,000	25,000	0	0	100,000	107,750
		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$100,000	\$107,750

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Costa Mesa
Project Number :	n/a
Project Name :	SR-55 NB & Baker Street Intersection Improvements
Project Limits/Loc :	NB SR-55 & Baker Street Intersection
Type Of Work :	Intersection
Additional TOW :	add left turn lane(s) to intersection
Project Description :	Project adds left-turn lanes on northbound and eastbound approaches in accordance with General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	324,500	349,448	Measure M2 RCP
	100.00%	\$324,500	\$349,448	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	277,200	0	0	0	277,200	302,148
E		0	0	47,300	0	0	0	0	47,300	47,300
		\$0	\$0	\$47,300	\$277,200	\$0	\$0	\$0	\$324,500	\$349,448

Agency :	Costa Mesa
Project Number :	n/a
Project Name :	SR-55 NB & Paularino Ave Intersection Improvements
Project Limits/Loc :	SR-55 NB/Paularino Avenue Intersection
Type Of Work :	Intersection
Additional TOW :	add right turn lane(s) to intersection
Project Description :	This project adds a westbound right-turn lane in accordance with General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	848,100	958,953	Measure M2 RCP
	100.00%	\$848,100	\$958,953	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	182,250	382,250	0	564,500	649,353
E		0	0	0	83,600	0	0	0	83,600	83,600
R		0	0	0	0	200,000	0	0	200,000	226,000
		\$0	\$0	\$0	\$83,600	\$382,250	\$382,250	\$0	\$848,100	\$958,953

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	548,900	612,106	Measure M2 RCP
Project Name : SR-55 SB & Baker Street Intersection Improvements			100.00%	\$548,900	\$612,106	
Project Limits/Loc : SB SR-55 & Baker Street Intersection						

Type Of Work : Intersection

Additional TOW : add through and right turn lanes to intersection
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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
\$0		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	486,200	0	0	486,200	549,406
	E	0	0	0	62,700	0	0	0	62,700	62,700
\$0				\$0	\$62,700	\$486,200	\$0	\$0	\$548,900	\$612,106

Agency : Costa Mesa

Project Number : n/a		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name : SR-55 SB & Paularino Ave Intersection Improvements		Unfunded	100.00%	375,100	414,854	Measure M IIP, RIP, M2
Project Limits/Loc : SB SR-55/Paularino Avenue Intersection			100.00%	\$375,100	\$414,854	

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection
Project Description: This project adds a southbound right-turn lane in accordance with General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
\$0		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	305,800	0	0	305,800	345,554
	E	0	0	0	69,300	0	0	0	69,300	69,300
\$0				\$0	\$69,300	\$305,800	\$0	\$0	\$375,100	\$414,854

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,600,000	2,600,000	Measure M2 RCP
	100.00%	\$2,600,000	\$2,600,000	

Agency : Costa Mesa
Project Number : n/a
Project Name : Traffic Signal System Upgrade Project
Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Traffic signal system upgrades including signal communications, hardware, signal timing and TOC signal system enhancements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	2,600,000	0	0	2,600,000	2,600,000
		\$0	\$0	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000	\$2,600,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Vanguard Way Reconstruction

Project Limits/Loc : Fair Drive to SR-55

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Santa Ana Avenue from 19th Street to 21st Street. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	1,703,000	0	0	0	0	0	1,703,000	1,754,090
		\$0	\$1,703,000	\$0	\$0	\$0	\$0	\$0	\$1,703,000	\$1,754,090

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,095,000	2,283,550	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$2,095,000	\$2,283,550	

Agency : Costa Mesa
Project Number : n/a
Project Name : Victoria Street Reconstruction
Project Limits/Loc : SR-55 to Placentia Avenue
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway

Project Description : This project consists of reconstruction of pavement structural section on Victoria Street from SR-55 to Placentia Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	2,095,000	0	0	0	2,095,000	2,283,550
		\$0	\$0	\$0	\$2,095,000	\$0	\$0	\$0	\$2,095,000	\$2,283,550

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	622,500	641,175	Measure M Turnback, AHRP
	100.00%	\$622,500	\$641,175	

Agency : Costa Mesa
Project Number : n/a
Project Name : Wilson Street Rehabilitation
Project Limits/Loc : Harbor Boulevard to Fountain Way East
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway

Project Description : The project involves rehabilitation of pavement structural section on Wilson Street between Harbor and Fountain Way East. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	622,500	0	0	0	0	0	622,500	641,175
		\$0	\$622,500	\$0	\$0	\$0	\$0	\$0	\$622,500	\$641,175

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,099,350	2,334,574	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$2,099,350	\$2,334,574	

Agency : Costa Mesa

Project Number : n/a

Project Name : Wilson Street Widening

Project Limits/Loc : SR-55 to Fairview Road

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

Project Description: This project adds EB and WB through lanes at Fairview/Wilson intersection and widens Wilson Street to 4 lanes between SR-55 to Fairview as required by General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	1,633,500	0	0	1,633,500	1,845,855
E		0	0	211,750	0	0	0	0	211,750	211,750
R		0	0	0	254,100	0	0	0	254,100	276,969
		\$0	\$0	\$211,750	\$254,100	\$1,633,500	\$0	\$0	\$2,099,350	\$2,334,574

Total for Costa Mesa \$4,779,800 \$26,587,630 \$18,065,350 \$18,730,000 \$22,879,275 \$9,983,650 \$4,445,100 \$105,470,805 \$113,655,126

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		CDBG	100.00%	110,000	110,000	
Project Name : Anaheim Avenue Alley Improvement			100.00%	\$110,000	\$110,000	
Project Limits/Loc : Anaheim Avenue from Plumer Street to Center Street						
Type Of Work : Road Maintenance						
Additional TOW : rehabilitation of roadway						
Project Description: Rehabilitation of Anaheim Avenue alley (no. 007) from Plumer Street to Center Street						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		90,000	0	0	0	0	0	0	90,000	90,000
E		20,000	0	0	0	0	0	0	20,000	20,000
		\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	100.00%	2,298,990	2,360,460	Drainage Fees/General Funds
Project Name : Anaheim/Superior Storm Drain Phase IV, V			100.00%	\$2,298,990	\$2,360,460	
Project Limits/Loc : 17th Street, Pomona, Ohm, Farad						
Type Of Work : Other						
Additional TOW: other						
Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	2,048,990	0	0	0	0	0	2,048,990	2,110,460
E		0	250,000	0	0	0	0	0	250,000	250,000
		\$0	\$2,298,990	\$0	\$0	\$0	\$0	\$0	\$2,298,990	\$2,360,460

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	90,000	99,900	
	100.00%	\$90,000	\$99,900	

Agency : Costa Mesa

Project Number : n/a

Project Name : Arterial Wall Cost Share Program

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Participate in construction of arterial walls citywide through cost share program.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000	99,900
		\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	\$99,900

Agency : Costa Mesa

Project Number : n/a

Project Name : Brentwood Avenue Storm Drain

Project Limits/Loc : Brentwood Avenue

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	723,040	0	0	0	0	0	723,040	842,342
	E	0	70,000	0	0	0	0	0	70,000	70,000
		\$0	\$793,040	\$0	\$0	\$0	\$0	\$0	\$793,040	\$912,342

Fund Name

Other

Percent

100.00%

100.00%

Estimated Cost

793,040

\$793,040

Projected Cost

912,342

\$912,342

ExplainOther

Drainage Fees/General Funds

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Costa Mesa							
Project Number :	n/a							
Project Name :	Bristol Street Widening							
Project Limits/Loc :	I-405 to Baker							
Type Of Work :	Road Widening							
Additional TOW:	add 1 lane to existing roadway in project limits							
Project Description:	Add an additional northbound through lane on Bristol Street in conformance with General Plan Circulation Element.							
Fund Name	Percent	Estimated Cost	Projected Cost	Explain	Other	FY 7 Cost	Estimated Cost	Projected Cost
Impact Fees	50.00%	1,232,000	1,407,533					
Unfunded	50.00%	1,232,000	1,407,533		M2 Capital			
	100.00%	\$2,464,000	\$2,815,065					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	2,145,000	0	2,145,000	2,488,200
E		0	0	0	258,500	0	0	0	258,500	258,500
R		0	0	0	0	60,500	0	0	60,500	68,365
		\$0	\$0	\$0	\$258,500	\$60,500	\$2,145,000	\$0	\$2,464,000	\$2,815,065

Agency :	Costa Mesa							
Project Number :	n/a							
Project Name :	Broadway Traffic Calming SRTS							
Project Limits/Loc :	Broadway Traffic Calming SRTS							
Type Of Work :	Other							
Additional TOW:	other							
Project Description:	Traffic calming improvements on Broadway between Orange Avenue and Irvine Avenue. Includes narrowing street, pedestrian improvements, chokers, etc.							
Fund Name	Percent	Estimated Cost	Projected Cost	Explain	Other	FY 7 Cost	Estimated Cost	Projected Cost
Other	100.00%	999,600	999,600		SRTS			
	100.00%	\$999,600	\$999,600					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		0	999,600	0	0	0	0	0	999,600	999,600
		\$0	\$999,600	\$0	\$0	\$0	\$0	\$0	\$999,600	\$999,600

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Center Street Street Improvements
Project Limits/Loc : Center Street from Pomona Avenue to Anaheim Avenue.
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Total rehabilitation of Center Street from Pomona Avenue to Anaheim Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	410,000	410,000	
	100.00%	\$410,000	\$410,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		370,000	0	0	0	0	0	0	370,000	370,000
E		40,000	0	0	0	0	0	0	40,000	40,000
		\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000

Agency : Costa Mesa
Project Number : n/a
Project Name : Cherry Lake Storm Drain Phase I, II, III
Project Limits/Loc : Bounded by Westminster, Sherwood, 21st Street and Santa Ana Avenue
Type Of Work : Other
Additional TOW : other
Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,721,600	3,243,352	Drainage Fees, General Funds
	100.00%	\$2,721,600	\$3,243,352	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	2,371,600	0	0	0	0	2,371,600	2,893,352
E		0	0	350,000	0	0	0	0	350,000	350,000
		\$0	\$0	\$2,721,600	\$0	\$0	\$0	\$0	\$2,721,600	\$3,243,352

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,009,360	2,465,684	Drainage Fees, General funds
	100.00%	\$2,009,360	\$2,465,684	

Agency : Costa Mesa

Project Number : n/a

Project Name : Cherry Lake Storm Drain Phase IV, V

Project Limits/Loc : Upstream of Cherry Lake

Type Of Work : Other

Additional TOW : other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	1,659,360	0	0	0	1,659,360	2,115,684
E		0	0	0	350,000	0	0	0	350,000	350,000
		\$0	\$0	\$0	\$2,009,360	\$0	\$0	\$0	\$2,009,360	\$2,465,684

Agency : Costa Mesa

Project Number : n/a

Project Name : Citywide Bicycle Project SRTS

Project Limits/Loc : Citywide

Type Of Work : Bikeways

Additional TOW: benches, fountains, lockers or other amenities for bicycles

Project Description: Promotion and education of bike safety through development of a bike safety guide and map of city bike routes and trails.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	80,000	80,000	SRTS
	100.00%	\$80,000	\$80,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		0	80,000	0	0	0	0	0	80,000	80,000
		\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	100.00%	635,000	635,000	
Project Name : Citywide Unimproved Alley Improvements			100.00%	\$635,000	\$635,000	
Project Limits/Loc : Citywide						

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Project consists of total rehabilitation of structural section of Alleys needing improvements. Alleys to be improved are identified and prioritized for improvement with direction from City Council.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		235,000	100,000	100,000	100,000	100,000	0	0	635,000	635,000
		\$235,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$635,000	\$635,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Concrete Bus Pad Installation

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Install concrete bus pad at several locations throughout the City.

Fund Name		Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded		100.00%	250,000	273,500	Gas Tax, General Funds
		100.00%	\$250,000	\$273,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	50,000	50,000	50,000	50,000	50,000	0	250,000	273,500
		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000	\$273,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,176,785	1,499,124	Drainage Fees/General Funds
	100.00%	\$1,176,785	\$1,499,124	

Agency : Costa Mesa

Project Number : n/a

Project Name : East 17th Street Storm Drain

Project Limits/Loc : Tustin Avenue to Irvine Avenue

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	976,785	0	0	976,785	1,299,124
E		0	0	0	0	200,000	0	0	200,000	200,000
		\$0	\$0	\$0	\$0	\$1,176,785	\$0	\$0	\$1,176,785	\$1,499,124

Agency : Costa Mesa

Project Number : n/a

Project Name : Gisler Avenue Bike Trail Landscaping

Project Limits/Loc : Gisler Avenue

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: The project involves installing landscape improvements along Gisler Avenue adjacent to the bicycle trail between Washington Avenue and Santa Ana River.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	33,000	34,980	
Unfunded	80.00%	132,000	139,920	Federal TEA Grants
	100.00%	\$165,000	\$174,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	165,000	0	0	0	0	165,000	174,900
		\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$174,900

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	315,000	323,550	
	100.00%	\$315,000	\$323,550	

Agency : Costa Mesa
Project Number : n/a
Project Name : Knowell Place Street Improvement
Project Limits/Loc : Knowell Place from Meyer Place to Maple Avenue.
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Total rehabilitation of Knowell Place from Meyer Place to Maple Avenue.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	285,000	0	0	0	0	0	285,000	293,550
E		0	30,000	0	0	0	0	0	30,000	30,000
		\$0	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000	\$323,550

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	130,000	148,000	
Unfunded	80.00%	520,000	592,000	Federal TEA Grants
	100.00%	\$650,000	\$740,000	

Agency : Costa Mesa
Project Number : n/a
Project Name : Neighborhood Entryways
Project Limits/Loc : Citywide
Type Of Work : Aesthetics
Additional TOW : landscaping for project location
Project Description: The project involves enhancing landscaping at major entryways to neighborhoods throughout the City.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	200,000	150,000	150,000	150,000	650,000	740,000
		\$0	\$0	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$650,000	\$740,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Gas Tax	100.00%	600,000	647,000	
Project Name :	New Sidewalks/Missing Link Sidewalks		100.00%	\$600,000	\$647,000	
Project Limits/Loc :	Citywide					
Type Of Work :	Pedestrian					
Additional TOW :	new sidewalk					
Project Description :	Construction of new and missing sidewalk segments					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,000	100,000	100,000	100,000	100,000	100,000	0	600,000	647,000
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$647,000

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	General	25.00%	250,000	265,000	
Project Name :	Newport Boulevard Landscaping Project	Unfunded	75.00%	750,000	795,000	Federal TEA Grants
Project Limits/Loc :	Newport Boulevard from Bristol Street to 19th Street		100.00%	\$1,000,000	\$1,060,000	
Type Of Work :	Aesthetics					
Additional TOW :	landscaping of roadway					
Project Description :	The project includes installing landscape improvements along Newport Boulevard Frontage Road between Bristol Street and 19th Street.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	1,000,000	0	0	0	0	1,000,000	1,060,000
		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,060,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	190,000	194,950	
	100.00%	\$190,000	\$194,950	

Agency : Costa Mesa
Project Number : n/a
Project Name : Park Drive Alley Improvement
Project Limits/Loc : Park Drive from Plumer Street to Anaheim Avenue.
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Rehabilitation of Park Drive from Plumer Street to Anaheim Avenue.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	165,000	0	0	0	0	0	165,000	169,950
E		0	25,000	0	0	0	0	0	25,000	25,000
		\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$194,950

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	90.00%	97,020	97,020	HSIP
AB2766	10.00%	10,780	10,780	
	100.00%	\$107,800	\$107,800	

Agency : Costa Mesa
Project Number : n/a
Project Name : Placentia / 17th Signal Improvements
Project Limits/Loc : Placentia Avenue / 17th Street
Type Of Work : Traffic Signals
Additional TOW : replace and upgrade traffic signals and equipment
Project Description: Placentia Avenue / 17th Street signal and safety improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		107,800	0	0	0	0	0	0	107,800	107,800
		\$107,800	\$0	\$0	\$0	\$0	\$0	\$0	\$107,800	\$107,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Unfunded	100.00%	275,000	275,000	TBD				
Project Name : Redhill Avenue Signal Improvements			100.00%	\$275,000	\$275,000					
Project Limits/Loc : Redhill Avenue at Kalmus Drive, Baker Street, and Paularino Avenue										
Type Of Work : Traffic Signals										
Additional TOW : replace and upgrade traffic signals and equipment										
Project Description : Signal improvements including protected-permissive phasing, countdown signal heads, ADA ramps, and striping modification.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	275,000	0	0	0	0	0	275,000	275,000
		\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Gas Tax	100.00%	50,000	50,000					
Project Name : Sidewalk Repair			100.00%	\$50,000	\$50,000					
Project Limits/Loc : Citywide										
Type Of Work : Pedestrian										
Additional TOW : reconstruction or rehabilitation of sidewalk										
Project Description : Perform the necessary parkway repairs where staff has been directed to remove trees by the Parks Commissioners. Additionally ADA accessibility ramps are also constructed as part of this program throughout the city.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		50,000	0	0	0	0	0	0	50,000	50,000
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	100.00%	220,000	220,000	OCTA, General Funds
Project Name : SR-55 Freeway Extension Alternatives Study			100.00%	\$220,000	\$220,000	
Project Limits/Loc : 19th Street to 15th Street						
Type Of Work : Other						
Additional TOW: other						

Project Description: Project to evaluate the feasibility of extension of SR-55 Freeway from 19th Street to 15th Street. This will be multi-jurisdictional study including Cities of Costa Mesa and Newport Beach, Caltrans and OCTA.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	220,000	0	0	0	0	0	220,000	220,000
		\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	23.00%	149,500	23,000	Caltrans and Redevelopment Agency
Project Name : SR-55 Frwy. Gateway Landscape Enhancement		TEA	77.00%	500,500	77,000	
Project Limits/Loc : SR-55 Frwy. Gateway Landscape Enhancement			100.00%	\$650,000	\$100,000	
Type Of Work : Other						
Additional TOW: other						

Project Description: Improvements at the terminus of SR-55 at 19th Street including hardscape and landscape improvements, entry monument and decorative barrier along the median.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	550,000	0	0	0	0	0	550,000	0
	E	0	100,000	0	0	0	0	0	100,000	100,000
		\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,000,000	1,000,000	
	100.00%	\$1,000,000	\$1,000,000	

Agency : Costa Mesa

Project Number : n/a

Project Name : Street Median Improvements

Project Limits/Loc : Citywide

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: Install medians or improve landscaping along several roadways per City standards.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	225,000	225,000	225,000	225,000	0	0	900,000	900,000
E		0	25,000	25,000	25,000	25,000	0	0	100,000	100,000
		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,000,000	\$1,000,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Traffic Signal Installation

Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Install a new traffic signal at a location from the signal consideration list when appropriate warrants are met.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	160,000	0	165,000	0	170,000	0	495,000	541,850
E		0	20,000	0	25,000	0	30,000	0	75,000	75,000
		\$0	\$180,000	\$0	\$190,000	\$0	\$200,000	\$0	\$570,000	\$616,850

Fund Name

Other

Percent

100.00%

Estimated Cost

570,000

Projected Cost

616,850

ExplainOther

Gas Tax/General Funds

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Other	100.00%	449,250	449,250	SRTS
Project Name :	Victoria School Pedestrian and Bicycle Improvements					
Project Limits/Loc :	Victoria School Area		100.00%	\$449,250	\$449,250	
Type Of Work :	Pedestrian					
Additional TOW :	other					
Project Description :	Install enhanced crosswalks, countdown signal heads, ADA push buttons, enhanced striping, new sidewalks, and ADA ramps.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	449,250	0	0	0	0	0	449,250	449,250
		\$0	\$449,250	\$0	\$0	\$0	\$0	\$0	\$449,250	\$449,250

Agency : Costa Mesa		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Unfunded	100.00%	653,490	842,742	Drainage Fees
Project Name :	W. 18th Street Storm Drain					
Project Limits/Loc :	Monrovia to City Limits		100.00%	\$653,490	\$842,742	
Type Of Work :	Other					
Additional TOW :	other					
Project Description :	Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	573,490	0	0	573,490	762,742
	E	0	0	0	0	80,000	0	0	80,000	80,000
		\$0	\$0	\$0	\$0	\$653,490	\$0	\$0	\$653,490	\$842,742

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Costa Mesa															
Project Number :	n/a															
Project Name :	W. 19th Street Storm Drain															
Project Limits/Loc :	19th Street															
Type Of Work :	Other															
Additional TOW :	other															
Project Description:	Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.															
Project Cost :																
	<table border="1"> <thead> <tr> <th>Fund Name</th> <th>Percent</th> <th>Estimated Cost</th> <th>Projected Cost</th> <th>ExplainOther</th> </tr> </thead> <tbody> <tr> <td>Other</td> <td>100.00%</td> <td>823,390</td> <td>889,395</td> <td>Drainage Fees/General Funds</td> </tr> <tr> <td></td> <td>100.00%</td> <td>\$823,390</td> <td>\$889,395</td> <td></td> </tr> </tbody> </table>	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther	Other	100.00%	823,390	889,395	Drainage Fees/General Funds		100.00%	\$823,390	\$889,395	
Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther												
Other	100.00%	823,390	889,395	Drainage Fees/General Funds												
	100.00%	\$823,390	\$889,395													

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	733,390	0	0	0	733,390	799,395
E		0	0	0	90,000	0	0	0	90,000	90,000
		\$0	\$0	\$0	\$823,390	\$0	\$0	\$0	\$823,390	\$889,395

Agency :	Costa Mesa															
Project Number :	n/a															
Project Name :	Walnut Street Storm Drain															
Project Limits/Loc :	Walnut Street Drainage Area															
Type Of Work :	Other															
Additional TOW :	other															
Project Description:	Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.															
Project Cost :																
	<table border="1"> <thead> <tr> <th>Fund Name</th> <th>Percent</th> <th>Estimated Cost</th> <th>Projected Cost</th> <th>ExplainOther</th> </tr> </thead> <tbody> <tr> <td>Other</td> <td>100.00%</td> <td>200,000</td> <td>200,000</td> <td>Drainage Fees / General Fund</td> </tr> <tr> <td></td> <td>100.00%</td> <td>\$200,000</td> <td>\$200,000</td> <td></td> </tr> </tbody> </table>	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther	Other	100.00%	200,000	200,000	Drainage Fees / General Fund		100.00%	\$200,000	\$200,000	
Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther												
Other	100.00%	200,000	200,000	Drainage Fees / General Fund												
	100.00%	\$200,000	\$200,000													

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		200,000	0	0	0	0	0	0	200,000	200,000
		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Total for Costa Mesa	\$4,779,800	\$26,587,630	\$18,065,350	\$18,730,000	\$22,879,275	\$9,983,650	\$4,445,100	\$105,470,805	\$113,655,126
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Cypress

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	18.83%	950,091	1,023,302	
Tumback	41.04%	2,070,725	2,230,288	
Prop 42	40.13%	2,024,810	2,180,835	
	100.00%	\$5,045,626	\$5,434,426	

Project Name : Arterial Rehabilitation

Project Limits/Loc : Rehabilitation of City arterial streets per the City's PMP

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Streets selected will be based on visual inspection and the City's Pavement Management Program (PMP).

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,035,626	790,000	780,000	760,000	790,000	730,000	160,000	5,045,626	5,434,426
		\$1,035,626	\$790,000	\$780,000	\$760,000	\$790,000	\$730,000	\$160,000	\$5,045,626	\$5,434,426

Agency : Cypress

Project Number : n/a

Project Name : Residential Street Rehabilitation

Project Limits/Loc : Rehabilitation of City residential streets per the City's PMP.

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Streets selected will be based on visual inspection and the City's Pavement Management Program (PMP)

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,100,000	1,100,000	1,100,000	1,090,000	1,100,000	990,000	40,000	6,520,000	7,026,100
		\$1,100,000	\$1,100,000	\$1,100,000	\$1,090,000	\$1,100,000	\$990,000	\$40,000	\$6,520,000	\$7,026,100

Total for Cypress \$6,230,626 \$4,315,000 \$4,305,000 \$4,275,000 \$4,315,000 \$4,145,000 \$2,625,000 \$30,210,626 \$32,706,026

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	1,500,000	1,632,000	
	100.00%	\$1,500,000	\$1,632,000	

Agency : Cypress

Project Number : n/a

Project Name : Intersection Improvements - Various

Project Limits/Loc : City-wide intersections.

Type Of Work : Intersection

Additional TOW : add bus turnouts

Project Description: Add various improvements to intersections and installation of OCTA-Approved Bus Pads.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 300,000	10/11 200,000	11/12 200,000	12/13 200,000	13/14 200,000	14/15 200,000	15/16 200,000	1,500,000	1,632,000
		\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,500,000	\$1,632,000

Agency : Cypress

Project Number : n/a

Project Name : Landscaped Irrigation/Planting Installation Program

Project Limits/Loc : City-wide, Ball Road Medians, from Moody Street to Valley View Street

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: Project will install irrigation city-wide at a rate of approximately 1mile per year.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 300,000	10/11 300,000	11/12 300,000	12/13 300,000	13/14 300,000	14/15 300,000	15/16 300,000	2,100,000	2,298,000
		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	\$2,298,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Cypress
Project Number : n/a
Project Name : Moody Street Beautification Project - ARRA TE (5330)013
Project Limits/Loc : Moody Street from Lincoln Avenue to Cerritos Avenue
Type Of Work : Aesthetics
Additional TOW : landscaping for project location
Project Description : Project will install landscaped medians within approximately 1.5 miles of a major arterial.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	38.94%	46,728	46,728	
Prop. 1B	61.06%	73,272	73,272	
	100.00%	\$120,000	\$120,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 120,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	120,000	120,000
		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Agency : Cypress
Project Number : n/a
Project Name : Sidewalk repair and modifications
Project Limits/Loc : City-wide.
Type Of Work : Pedestrian
Additional TOW : reconstruction or rehabilitation of sidewalk
Project Description : Rehabilitation of existing sidewalk, curb and gutter, and disabled access ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	8,869,000	9,705,220	
	100.00%	\$8,869,000	\$9,705,220	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 1,267,000	10/11 1,267,000	11/12 1,267,000	12/13 1,267,000	13/14 1,267,000	14/15 1,267,000	15/16 1,267,000	8,869,000	9,705,220
		\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$8,869,000	\$9,705,220

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	2,506,000	2,742,280	
	100.00%	\$2,506,000	\$2,742,280	

Agency : Cypress

Project Number : n/a

Project Name : Street Tree Planting

Project Limits/Loc : City-wide

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: Project to install street trees along medians and parkways throughout the City.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		358,000	358,000	358,000	358,000	358,000	358,000	358,000	2,506,000	2,742,280
		\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$2,506,000	\$2,742,280

Agency : Cypress

Project Number : n/a

Project Name : Traffic Signal Improvements - Various

Project Limits/Loc : City-wide intersections.

Type Of Work : Traffic Signals

Additional TOW : coordinate signals within project limits

Project Description: Improve various Traffic Signals with interconnect cables and CCTV cameras

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,750,000	300,000	300,000	300,000	300,000	300,000	300,000	3,550,000	3,748,000
		\$1,750,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,550,000	\$3,748,000

Total for Cypress		\$6,230,626	\$4,315,000	\$4,305,000	\$4,275,000	\$4,315,000	\$4,145,000	\$2,625,000	\$30,210,626	\$32,706,026
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Dana Point

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	52.00%	4,921,971	5,348,327	
Tumbback	23.00%	2,177,026	2,365,606	
Prop 42	25.00%	2,366,332	2,571,311	
	100.00%	\$9,465,329	\$10,285,245	

Agency : Dana Point
 Project Number : n/a
 Project Name : #1231 Annual Residential Roadway Resurfacing

Project Limits/Loc : Citywide
 Type Of Work : Road Maintenance
 Additional TOW: rehabilitation of roadway

Project Description: Rehabilitate non-arterial streets including residential, residential collector, and collector streets. Streets are selected for rehabilitation using the City's Pavement Management Plan. FY09/10 projects include segments of Calle Del Sol and Via Verde.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		834,806	2,330,523	0	3,000,000	0	3,000,000	0	9,165,329	9,985,245
E		0	0	100,000	0	100,000	0	100,000	300,000	300,000
		\$834,806	\$2,330,523	\$100,000	\$3,000,000	\$100,000	\$3,000,000	\$100,000	\$9,465,329	\$10,285,245

Total for Dana Point \$4,416,410 \$13,230,523 \$12,695,000 \$2,775,000 \$3,810,000 \$2,855,000 \$43,511,933 \$45,553,049

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Dana Point

Project Number : n/a

Project Name : #1203 PCH Relinquishment

Project Limits/Loc : Del Prado between Golden Lantern and Copper Lantern

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Arterial roadway rehabilitation and repairs on Del Prado between Golden Lantern and Copper Lantern.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	109,000	109,000	
	100.00%	\$109,000	\$109,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		109,000	0	0	0	0	0	0	109,000	109,000
		\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$109,000	\$109,000

Agency : Dana Point

Project Number : n/a

Project Name : #1215 Arterial Roadway Resurfacing

Project Limits/Loc : Stonehill Drive between San Juan Capistrano City Limit and Del Obispo Street.

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Rehabilitation of Stonehill Drive between San Juan Capistrano City limit and Del Obispo Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	125,000	125,000	
Other	0.00%	0	0	None
	100.00%	\$125,000	\$125,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		125,000	0	0	0	0	0	0	125,000	125,000
		\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Dana Point

Project Number : n/a

Project Name : #1216 Minor Drainage

Project Limits/Loc : Various locations citywide

Type Of Work : Safety

Additional TOW : Improve roadway drainage

Project Description: Complete minor drainage improvement projects, including "in the pipe" repairs in existing storm drains, to capture and control storm flows in the public right of way.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	09/10	212,000	0	0	0	0	0	0	212,000	212,000		212,000
	C	\$212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$212,000	\$212,000		\$212,000

Agency : Dana Point

Project Number : n/a

Project Name : #1217 Slurry Seal

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Completion of asphalt, concrete and other miscellaneous repairs on PCH from the northern City limit to the San Juan Creek bridge.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	09/10	200,000	0	0	0	0	0	0	200,000	200,000		200,000
	C	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000		\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Dana Point

Project Number : n/a

Project Name : #1218 Annual Arterial Roadway Repair

Project Limits/Loc : Stonehill Drive between San Juan Capistrano City limit and Del Obispo Street.

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Rehabilitation of Stonehill Drive between the San Juan Capistrano City limit and Del Obispo Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	200,000	200,000	
Other	0.00%	0	0	None
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		200,000	0	0	0	0	0	0	200,000	200,000
E		0	0	0	0	0	0	0	0	0
		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Agency : Dana Point

Project Number : n/a

Project Name : #1219 Annual Sidewalk

Project Limits/Loc : Coast Highway from Camino Capistrano to Doheny Park Road

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Road maintenance including roadway, sidewalk, fencing, concrete k-rail, and other repairs on Coast Highway from Camino Capistrano to Doheny Park Road.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	100,000	100,000	
	100.00%	\$100,000	\$100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Dana Point
Project Number : n/a
Project Name : #1220 ADA Improvements/Sidewalks/Parks
Project Limits/Loc : Citywide
Type Of Work : Pedestrian
Additional TOW : reconstruction or rehabilitation of sidewalk
Project Description: Implement improvements along City sidewalks to provide better access for those with disabilities in compliance with the Americans with Disabilities Act.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		125,000	0	0	0	0	0	0	125,000	125,000		125,000
		\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000		\$125,000

Agency : Dana Point
Project Number : n/a
Project Name : #1223 PCH/Del Prado Improvement Project-Design
Project Limits/Loc : Pacific Coast Highway and Del Prado in the Town Center Area
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway
Project Description: Design plan to change roadway circulation on PCH and Del Prado to two-way traffic. Streetscape improvements such as roadway reconfiguration, curb adjustments, and streetscape will transform the area to a more pedestrian friendly business district.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		500,000	0	0	0	0	0	0	500,000	500,000		500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000		\$500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Dana Point
Project Number : n/a
Project Name : #1226 Railroad Crossing Safety Enhancements
Project Limits/Loc : Intersection at Coast Highway and Palisades Drive
Type Of Work : Other
Additional TOW: other
Project Description: The project will complete railroad crossing safety improvements including crossing gate enhancements, pedestrian access improvements, traffic signal improvements, and other general street improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain	Other
General	100.00%	230,604	230,604		
	100.00%	\$230,604	\$230,604		

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		230,604	0	0	0	0	0	0	230,604	230,604
		\$230,604	\$0	\$0	\$0	\$0	\$0	\$0	\$230,604	\$230,604

Agency : Dana Point
Project Number : n/a
Project Name : #1232 PCH Medians Phase 2
Project Limits/Loc : Pacific Coast Highway from Niguel Shores Drive to Selva Road.
Type Of Work : Other
Additional TOW: other
Project Description: Landscaped medians on Pacific Coast Highway between Niguel Shores Drive and Selva Road, as well as the north PCH entry monument will beautify, as well as improve safety along the roadway.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain	Other
General	64.00%	787,200	787,200		
TEA	36.00%	442,800	442,800		
	100.00%	\$1,230,000	\$1,230,000		

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,230,000	0	0	0	0	0	0	1,230,000	1,230,000
		\$1,230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230,000	\$1,230,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	775,000	852,100	
	100.00%	\$775,000	\$852,100	

Agency : Dana Point

Project Number : n/a

Project Name : #1233 Drainage/Diversion Repair

Type Of Work : Citywide

Additional TOW : other

Project Description: Drainage improvements such as constructing cross gutters, repairing damaged drainage infrastructure, installation of new storm drains, construction of new inlets/catch basins, and other improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,000	100,000	105,000	110,000	115,000	120,000	125,000	775,000	852,100
		\$100,000	\$100,000	\$105,000	\$110,000	\$115,000	\$120,000	\$125,000	\$775,000	\$852,100

Agency : Dana Point

Project Number : n/a

Project Name : #1234 Slurry Seal

Type Of Work : Citywide

Additional TOW : Road Maintenance

Project Description: Slurry seal residential and arterial streets to extend street surface life.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,000	100,000	110,000	120,000	130,000	140,000	150,000	850,000	938,200
		\$100,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$150,000	\$850,000	\$938,200

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Dana Point		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	100.00%	6,300,000	7,060,000	
Project Name : #1235 Arterial Roadway Rehabilitation			100.00%	\$6,300,000	\$7,060,000	
Project Limits/Loc : Citywide						
Type Of Work : Road Maintenance						
Additional TOW : rehabilitation of roadway						
Project Description : Funding for the design of future arterial roadway rehabilitation projects.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	2,000,000	0	2,000,000	0	2,000,000	6,000,000	6,760,000
	E	0	100,000	0	100,000	0	100,000	0	300,000	300,000
		\$0	\$100,000	\$2,000,000	\$100,000	\$2,000,000	\$100,000	\$2,000,000	\$6,300,000	\$7,060,000

Agency : Dana Point		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	100.00%	850,000	938,200	
Project Name : #1236 Sidewalk and Concrete Repairs			100.00%	\$850,000	\$938,200	
Project Limits/Loc : Citywide						
Type Of Work : Other						
Additional TOW : other						
Project Description : Repair, grind, and replace City sidewalks and other hardscape in the public right of way.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	100,000	100,000	110,000	120,000	130,000	140,000	150,000	850,000	938,200
		\$100,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$150,000	\$850,000	\$938,200

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Dana Point

Project Number : n/a

Project Name : #1237 ADA Improvements to Streets, Sidewalks, Parks

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Construct access improvements on City property to provide better access for the disabled in compliance with the Americans with Disabilities Act.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	100,000	100,000	110,000	120,000	130,000	140,000	150,000	850,000	938,200		938,200
		\$100,000	\$100,000	\$110,000	\$120,000	\$130,000	\$140,000	\$150,000	\$850,000	\$938,200		\$938,200

Agency : Dana Point

Project Number : n/a

Project Name : #1238 Traffic Safety

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Signing, striping, additional right or left turn lanes, signal modifications, median modifications, installation of medians and lighting.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	150,000	150,000	160,000	160,000	170,000	170,000	180,000	1,140,000	1,252,000		1,252,000
		\$150,000	\$150,000	\$160,000	\$160,000	\$170,000	\$170,000	\$180,000	\$1,140,000	\$1,252,000		\$1,252,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Dana Point
Project Number : n/a
Project Name : #1241 Lantern Village/La Cresta Medians
Project Limits/Loc : La Cresta Drive between Calle La Primavera and Chula Vista
Type Of Work : Other
Additional TOW: other
Project Description: Construction of street improvements and landscaped medians (roundabouts) along La Cresta Drive in the Lantern Village between Calle La Primavera and Chula Vista.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	250,000	257,500	
	100.00%	\$250,000	\$257,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	250,000	0	0	0	0	0	250,000	257,500
		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$257,500

Agency : Dana Point
Project Number : n/a
Project Name : PCH/Del Prado Improvements-Construction
Project Limits/Loc : Pacific Coast Highway from Cooper Lantern to Blue Lantern.
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Construction funding for changing circulation on PCH and Del Prado to two-way traffic. Streetscape improvements such as roadway reconfiguration, curb adjustments, and streetscape will transform the area to a more pedestrian friendly business district.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	20,000,000	20,000,000	TBD
	100.00%	\$20,000,000	\$20,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	10,000,000	10,000,000	0	0	0	0	20,000,000	20,000,000
		\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000

Total for Dana Point \$4,416,410 \$13,230,523 \$12,695,000 \$3,730,000 \$2,775,000 \$3,810,000 \$2,855,000 \$43,511,933 \$45,553,049

Fountain Valley

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	GMA	100.00%	450,000	450,000	09-FVLY-GMA-3402
Project Name : Citywide ITS Video Detection System Upgrade		100.00%	\$450,000	\$450,000	
Project Limits/Loc : Citywide at various locations					
Type Of Work : Traffic Signals					

Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Citywide upgrade of video detection systems to help enhance vehicle detection response.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 450,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	450,000	450,000
		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000

Agency : Fountain Valley	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	SIP	79.00%	316,000	316,000	08-FVLY-SIP-2901
Project Name : Citywide Signal Re-Timing	Turnback M2	0.00%	0	0	
Project Limits/Loc : Citywide	Other	21.00%	84,000	84,000	SCAQMD Pollution Reduction Fund
Type Of Work : Traffic Signals		100.00%	\$400,000	\$400,000	

Additional TOW: coordinate signals within project limits
Project Description: The Re-timing of all 52 traffic signals City-Wide.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 0	10/11 0	11/12 200,000	12/13 0	13/14 0	14/15 200,000	15/16 0	400,000	400,000
		\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$400,000	\$400,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley	
Project Number : n/a	
Project Name : City-Wide Signal Timing Maintenance	
Project Limits/Loc : City-Wide Signal Timing Maintenance	
Type Of Work : Traffic Signals	
Additional TOW: coordinate signals within project limits	
Project Description: City-Wide Timing Maintenance Project on as needed basis.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	19.75%	80,000	80,000	
Turnback M2	80.25%	325,000	325,000	
	100.00%	\$405,000	\$405,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 40,000	10/11 40,000	11/12 65,000	12/13 65,000	13/14 65,000	14/15 65,000	15/16 65,000	405,000	405,000
		\$40,000	\$40,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$405,000	\$405,000

Agency : Fountain Valley	
Project Number : n/a	
Project Name : Edinger - Brookhurst to Euclid, Harbor to SAR, Ward - Edinger to NCL	
Project Limits/Loc : Edinger - Brookhurst to Euclid, Harbor to SAR, Ward - Edinger to NCL	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	450,000	477,000	
Unfunded	50.00%	450,000	477,000	Future AHRP
	100.00%	\$900,000	\$954,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 900,000	12/13 0	13/14 0	14/15 0	15/16 0	900,000	954,000
		\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$954,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley	
Project Number : n/a	
Project Name : Edinger - Bushard to Brookhurst	
Project Limits/Loc : Bushard St to Brookhurst St.	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description : Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	150,000	159,000	
Unfunded	50.00%	150,000	159,000	Future AHRP
	100.00%	\$300,000	\$318,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	300,000	0	0	0	0	300,000	318,000
		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$318,000

Agency : Fountain Valley	
Project Number : n/a	
Project Name : Euclid - Warner to Northern City Limits	
Project Limits/Loc : Euclid Street from Warner to the Northern City Limits	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description : Repaving of roadways including the reconstruction of curb ramps, sidewalks and roadway structural sections and adjusting of street utilities including manholes, valves and hand holes.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	350,000	381,500	
Unfunded	50.00%	350,000	381,500	Future AHRP
	100.00%	\$700,000	\$763,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	0	700,000	0	0	0	700,000	763,000
		\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$763,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley	
Project Number : n/a	Projected Cost
Project Name : Euclid/Slater Intersection Improvement	582,488
Project Limits/Loc : Euclid/Slater Intersection	150,329
Type Of Work : Intersection	ExplainOther
Additional TOW : add through lane(s) to intersection	08-FVLY-IIP-2900
Project Description : Widening the NB approach to provide an addit thru lane, dedicated EB right turn, WB thru-right turn. Modify signal to accommodate the change in intersection configuration.	Fountain Valley Agency for Community Dev.
	\$732,816

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	711,472	0	0	0	0	0	711,472	711,472	732,816
		\$0	\$711,472	\$0	\$0	\$0	\$0	\$0	\$0	\$711,472	\$732,816

Agency : Fountain Valley	
Project Number : n/a	Projected Cost
Project Name : ITS Signal Technology Integration Phase V	50,000
Project Limits/Loc : Heil Ave., Slater Ave and Talbert	250,000
Type Of Work : Traffic Signals	150,000
Additional TOW : replace and upgrade traffic signals and equipment	\$450,000
Project Description : This project will install traffic signal communication interconnect and data collection CCTV cameras along Heil Avenue, Slater Avenue, and Talbert Avenue.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		450,000	0	0	0	0	0	0	450,000	450,000	450,000
		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Turnback M2	100.00%	600,000	696,000					
Project Name : Magnolia - Garfield to Talbert			100.00%	\$600,000	\$696,000					
Project Limits/Loc : Garfield to Talbert										
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway										
Project Description : Repaving of roadways including the reconstruction of curb ramps, sidewalks and roadway structural sections and adjusting of street utilities including manholes, valves and hand holes.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 600,000	15/16 0	600,000	696,000
		\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$696,000

Agency : Fountain Valley		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Turnback M2	100.00%	600,000	678,000					
Project Name : Magnolia - Talbert to Warner			100.00%	\$600,000	\$678,000					
Project Limits/Loc : Talbert to Warner										
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway										
Project Description : Repaving of roadways including the reconstruction of curb ramps, sidewalks and roadway structural sections and adjusting of street utilities including manholes, valves and hand holes.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 600,000	14/15 0	15/16 0	600,000	678,000
		\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$678,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fountain Valley
Project Number :	n/a
Project Name :	Newhope - Warner to Edinger
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utilities including manholes, valves and hand holes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	67.33%	505,000	505,000	
Other	32.67%	245,000	245,000	California RAC Grant
	100.00%	\$750,000	\$750,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	750,000	750,000
		750,000	0	0	0	0	0	0	750,000	750,000
		\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Agency :	Fountain Valley
Project Number :	n/a
Project Name :	Slater - I-405 to Euclid
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	450,000	490,500	
Unfunded	50.00%	450,000	490,500	Future AHRP
	100.00%	\$900,000	\$981,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	900,000	981,000
		0	0	0	900,000	0	0	0	900,000	981,000
		\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000	\$981,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley
Project Number : n/a
Project Name : Slater - Magnolia to I-405
Project Limits/Loc : Slater Avenue - Magnolia to I-405
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		500,000	0	0	0	0	0	0	500,000	500,000		500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000		\$500,000

Agency : Fountain Valley
Project Number : n/a
Project Name : Slater - Newland to Magnolia
Project Limits/Loc : Newland to Magnolia
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Repaving of roadways including the reconstruction of curb ramps, sidewalks and roadway structural sections and adjusting of street utilities including manholes, valves and hand holes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		0	0	0	0	300,000	0	0	300,000	339,000		339,000
		\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$339,000		\$339,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fountain Valley
Project Number :	n/a
Project Name :	Talbert - Magnolia to Bushard
Project Limits/Loc :	Magnolia to Bushard
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	Reparing of roadways including the reconstruction of curb ramps, sidewalks and roadway structural sections and adjusting of street utilities including manholes, valves and hand holes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	300,000	348,000	
	100.00%	\$300,000	\$348,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	300,000	0	300,000	348,000
		\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$348,000

Agency :	Fountain Valley
Project Number :	n/a
Project Name :	Update City Traffic Model
Project Limits/Loc :	Citywide
Type Of Work :	Other
Additional TOW :	other
Project Description :	Scheduled update of the City Traffic Model

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	40,000	40,000	
	100.00%	\$40,000	\$40,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	40,000	0	0	0	0	40,000	40,000
		\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$40,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fountain Valley
Project Number :	n/a
Project Name :	Ward - Garfield to Warner
Project Limits/Loc :	Ward - Garfield to Warner
Type Of Work :	Road Maintenance
Additional TOW:	rehabilitation of roadway
Project Description:	Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utilities including manholes, valves and hand holes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	75.00%	1,050,000	1,081,500	
Other	25.00%	350,000	360,500	Fountain Valley Agency Community Development
	100.00%	\$1,400,000	\$1,442,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	1,400,000	0	0	0	0	0	1,400,000	1,442,000
		\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,442,000

Agency :	Fountain Valley
Project Number :	n/a
Project Name :	Warner - Bushard to Brookhurst
Project Limits/Loc :	Warner Avenue from Bushard Street to Brookhurst Street
Type Of Work :	Road Maintenance
Additional TOW:	rehabilitation of roadway
Project Description:	Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	225,000	267,750	
Unfunded	50.00%	225,000	267,750	Future AHRP
	100.00%	\$450,000	\$535,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	0	0	0	0	450,000	450,000	535,500
		\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$535,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback	32.88%	180,843	180,843	
Project Name : Warner St - Mag to Bushard		Other	67.12%	369,157	369,157	Federal Stimulus
Project Limits/Loc : Magnolia Street to Bushard Street			100.00%	\$550,000	\$550,000	

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Repaving of roadways including the reconstruction of curb ramps, sidewalks and roadway structural sections and adjusting of street utilities including manholes, valves and hand holes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		550,000	0	0	0	0	0	0	550,000	550,000
		\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000

Agency : Fountain Valley

Project Number : n/a

Project Name : Warner/Newhope & Euclid/Heil Signal Upgrade

Project Limits/Loc : Warner/Newhope & Euclid/Heil

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Upgrade of traffic signal equipment at Warner/Newhope and Euclid/Heil

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	275,000	282,500	
	100.00%	\$275,000	\$282,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		0	250,000	0	0	0	0	0	250,000	257,500
		25,000	0	0	0	0	0	0	25,000	25,000
		\$25,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$282,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	450,000	535,500	
Unfunded	50.00%	450,000	535,500	Future AHRP
	100.00%	\$900,000	\$1,071,000	

Agency : Fountain Valley
Project Number : n/a
Project Name : Warner: Brookhurst to Euclid
Project Limits/Loc : Warner Avenue from Brookhurst Street to Euclid Street
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Project Description: Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	900,000	900,000	1,071,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$1,071,000

Total for Fountain Valley \$3,315,000 \$2,401,472 \$1,505,000 \$2,665,000 \$965,000 \$1,165,000 \$1,515,000 \$13,531,472 \$14,477,816

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley	
Project Number : n/a	
Project Name : Bushard St - Ellis Ave to Talbert Ave	
Project Limits/Loc : Ellis Avenue to Talbert Avenue	
Type Of Work : Road Maintenance	
Additional TOW: rehabilitation of roadway	
Project Description: Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	250,000	250,000	Federal Stimulus
	100.00%	\$250,000	\$250,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	0	250,000	250,000
		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Agency : Fountain Valley	
Project Number : n/a	
Project Name : Euclid - Ellis to Slater	
Project Limits/Loc : Euclid Street from Ellis Avenue to Slater Avenue	
Type Of Work : Road Maintenance	
Additional TOW: rehabilitation of roadway	
Project Description: Repaving of roadways including the reconstruction of curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,000,000	1,090,000	FVACD
	100.00%	\$1,000,000	\$1,090,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	1,000,000	0	0	0	1,000,000	1,090,000
		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,090,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fountain Valley		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther					
Project Number :	n/a	Unfunded	100.00%	300,000	333,000	SIP, GMA					
Project Name :	Garfield/Gisler Alt. Signal Sync. Smart Street										
Project Limits/Loc :	Brookhurst Street Smart Street Sync Proj		100.00%	\$300,000	\$333,000						
Type Of Work :	Traffic Signals										
Additional TOW:	coordinate signals within project limits										
Project Description:	Alternative project to the construction of the Garfield/Gisler Bridge which will facilitate the coordination of traffic signals within the area for traffic relief.										
Project Cost :		Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	300,000	0	0	0	0	0	0	300,000	333,000
			\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$333,000

Agency : Fountain Valley		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther					
Project Number :	n/a	Unfunded	100.00%	100,000	119,000	Future AHRP					
Project Name :	Warner: Newland to Magnolia										
Project Limits/Loc :	Warner Avenue from Newland to Magnolia		100.00%	\$100,000	\$119,000						
Type Of Work :	Road Maintenance										
Additional TOW:	rehabilitation of roadway										
Project Description:	Repaving of roadways including the reconstruction of medians, curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.										
Project Cost :		Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	0	0	0	0	0	0	100,000	100,000	119,000
			\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$119,000

Total for Fountain Valley \$3,315,000 \$2,401,472 \$1,505,000 \$2,665,000 \$965,000 \$1,165,000 \$1,515,000 \$13,531,472 \$14,477,816

Fullerton

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	15.95%	1,969,825	1,969,825	
Tumback M2	35.22%	4,349,670	4,349,670	
Other	12.16%	1,501,760	1,501,760	Bond proceeds 1,2
Prop 42	2.67%	329,745	329,745	
TEA	34.00%	4,199,000	4,199,000	TEA 21
	100.00%	\$12,350,000	\$12,350,000	

Agency : Fullerton
Project Number :
Project Name : Arterial St Recon, Rehab, and Repair
Project Limits/Loc : Various Locations
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway
Project Description: Arterial street reconstruction, rehabilitation, and repair. A multiyear program to reconstruct and resurface the City's arterial streets.

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	1,800,000	2,070,000	2,250,000	1,350,000	1,215,000	1,215,000	1,215,000	11,115,000	11,115,000
E	200,000	230,000	250,000	150,000	135,000	135,000	135,000	1,235,000	1,235,000
	\$2,000,000	\$2,300,000	\$2,500,000	\$1,500,000	\$1,350,000	\$1,350,000	\$1,350,000	\$12,350,000	\$12,350,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	5.50%	203,500	203,500	
Tumback	4.00%	148,000	148,000	
Other	10.50%	388,500	388,500	Sewer & Drainage
Unfunded	80.00%	2,960,000	2,960,000	M2 RCP
	100.00%	\$3,700,000	\$3,700,000	

Agency : Fullerton
Project Number : 03-FULL-MPH-1093
Project Name : Bastanchury Rd Widening-Harbor to Fairway Isles
Project Limits/Loc : Bastanchury Rd between Harbor Blvd and Fairway Isles Dr
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Widen Bastanchury Road to six lanes between Harbor Boulevard and Fairway Isles Drive.

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	270,000	0	3,060,000	0	0	0	0	3,330,000	3,330,000
E	30,000	0	340,000	0	0	0	0	370,000	370,000
	\$300,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$3,700,000	\$3,700,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	19.77%	51,995	51,995	
SIP	61.22%	161,009	161,009	
Tumback	19.01%	49,996	49,996	
	100.00%	\$263,000	\$263,000	

Agency : Fullerton
Project Number : 05-FULL-SIP-2787
Project Name : Chapman Ave Sig Improvement & Coordination Pgm
Project Limits/Loc : Various locations on Chapman
Type Of Work : Intersection
Additional TOW : replace and upgrade traffic signals and equipment
Project Description : Develop and implement new timing and signal coordination, install traffic signal controllers, and modify selected traffic signals along corridor.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		236,700	0	0	0	0	0	0	236,700	236,700
E		26,300	0	0	0	0	0	0	26,300	26,300
		\$263,000	\$0	\$0	\$0	\$0	\$0	\$0	\$263,000	\$263,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	4.40%	149,072	149,072	
Developer	0.50%	16,940	16,940	
Unfunded	95.10%	3,221,988	3,221,988	
	100.00%	\$3,388,000	\$3,388,000	

Agency : Fullerton
Project Number : n/a
Project Name : Chapman Ave/57 Fwy Intersection Improvements
Project Limits/Loc : Chapman Ave and 57 Fwy
Type Of Work : Intersection
Additional TOW : add right turn lane(s) to intersection
Project Description : Widening of the roadway to provide a right-turn lane eastbound on Chapman Avenue to southbound 57 freeway.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		135,000	1,001,700	1,912,500	0	0	0	0	3,049,200	3,049,200
E		15,000	111,300	212,500	0	0	0	0	338,800	338,800
		\$150,000	\$1,113,000	\$2,125,000	\$0	\$0	\$0	\$0	\$3,388,000	\$3,388,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fullerton
Project Number :	
Project Name :	Curb/Gutter & Sidewalk Reconstruction
Project Limits/Loc :	Various
Type Of Work :	Pedestrian
Additional TOW :	reconstruction or rehabilitation of sidewalk
Project Description :	Multiyear program to reconstruct, replace, and repair curbs/gutters, damaged and uplifted sidewalks, and retrofit sidewalk access ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	8.33%	131,198	131,198	
Tumback M2	25.00%	393,750	393,750	
Other	66.67%	1,050,053	1,050,053	Sewer & Drainage
	100.00%	\$1,575,000	\$1,575,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	202,500	202,500	202,500	202,500	202,500	202,500	202,500	1,417,500	1,417,500
	E	22,500	22,500	22,500	22,500	22,500	22,500	22,500	157,500	157,500
		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,575,000	\$1,575,000

Agency :	Fullerton
Project Number :	05-FULL-SIP-2535
Project Name :	Malvern Ave Sig Improvement & Coordination Pgm
Project Limits/Loc :	East to west City limits
Type Of Work :	Traffic Signals
Additional TOW :	replace and upgrade traffic signals and equipment
Project Description :	Develop/implement new timing and signal coordination, install traffic signal controllers, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	14.80%	38,998	38,998	
SIP	77.61%	204,502	204,502	
Tumback	7.59%	20,000	20,000	
	100.00%	\$263,500	\$263,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	237,150	0	0	0	0	0	0	237,150	237,150
	E	26,350	0	0	0	0	0	0	26,350	26,350
		\$263,500	\$0	\$0	\$0	\$0	\$0	\$0	\$263,500	\$263,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fullerton
Project Number : n/a
Project Name : Raymond Ave/SR-91 Interchange Improvements
Project Limits/Loc : Raymond Ave and SR-91
Type Of Work : Interchange
Additional TOW: widen interchange between street and freeway
Project Description: Widening of Raymond Avenue and improvements of the on/off ramps at the SR-91 Freeway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	81.25%	812,500	812,500	
Tumback M2	18.75%	187,500	187,500	
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		225,000	675,000	0	0	0	0	0	900,000	900,000
E		25,000	75,000	0	0	0	0	0	100,000	100,000
		\$250,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Agency : Fullerton
Project Number : n/a
Project Name : Raymond Avenue Grade Separation
Project Limits/Loc : Raymond Ave at Burlington Northern Santa Fe RR tracks between Walnut and Valencia
Type Of Work : Intersection
Additional TOW: separate streets through an over or underpass (grade separation) of the roadways
Project Description: Design, right-of-way acquisition and construction of a grade separation at the BNSF railroad tracks between Walnut Avenue and Ash Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 RCP	70.83%	45,146,334	45,146,334	
Tumback	9.16%	5,838,492	5,838,492	
Other	20.01%	12,754,174	12,754,174	State Grant / TCIF
	100.00%	\$63,739,000	\$63,739,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		3,003,300	3,003,300	0	22,522,500	28,836,000	0	0	57,365,100	57,365,100
E		333,700	333,700	0	2,502,500	3,204,000	0	0	6,373,900	6,373,900
		\$3,337,000	\$3,337,000	\$0	\$25,025,000	\$32,040,000	\$0	\$0	\$63,739,000	\$63,739,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	14.00%	805,000	805,000	
Tumback	19.00%	1,092,500	1,092,500	
Tumback M2	67.00%	3,852,500	3,852,500	
	100.00%	\$5,750,000	\$5,750,000	

Agency : Fullerton

Project Number :

Project Name : Residential Street Program

Project Limits/Loc : Various

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Multiyear program to reconstruct and resurface the City's residential street system.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,125,000	720,000	720,000	720,000	630,000	630,000	630,000	5,175,000	5,175,000
E		125,000	80,000	80,000	80,000	70,000	70,000	70,000	575,000	575,000
		\$1,250,000	\$800,000	\$800,000	\$800,000	\$700,000	\$700,000	\$700,000	\$5,750,000	\$5,750,000

Total for Fullerton \$36,545,500 \$16,056,500 \$17,097,000 \$31,525,000 \$83,245,000 \$2,750,000 \$2,750,000 \$189,969,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	25,000	25,000	Air Quality Fund
	100.00%	\$25,000	\$25,000	

Agency : Fullerton
Project Number : n/a
Project Name : Bike Racks
Project Limits/Loc : Various commercial sites within Redevelopment Areas.
Type Of Work : Bikeways
Additional TOW: benches, fountains, lockers or other amenities for bicycles
Project Description: Install bike racks at various commercial sites within the Redevelopment Areas.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		22,500	0	0	0	0	0	0	22,500	22,500
E		2,500	0	0	0	0	0	0	2,500	2,500
		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

Agency : Fullerton
Project Number :
Project Name : Harbor Blvd Sig Improvement & Coordination Pgm
Project Limits/Loc : Harbor Blvd - north to south City limits
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, modify selected traffic signals along corridor, and establish missing communication links.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	3.73%	6,994	6,994	
Other	67.47%	126,506	126,506	M Regional
Impact Fees	28.80%	54,000	54,000	Traffic Mitigation
	100.00%	\$187,500	\$187,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	168,750	0	0	0	0	0	168,750	168,750
E		0	18,750	0	0	0	0	0	18,750	18,750
		\$0	\$187,500	\$0	\$0	\$0	\$0	\$0	\$187,500	\$187,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fullerton
Project Number : n/a
Project Name : Harbor Boulevard Slope Improvements
Project Limits/Loc : South of Valencia Mesa Dr, adjacent to Harbor Blvd.
Type Of Work : Other
Additional TOW : other
Project Description : Repair slope adjacent to Harbor Boulevard south of Valencia Mesa Drive.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,600,000	2,600,000	M Regional, Sewer & Drainage Fund
	100.00%	\$2,600,000	\$2,600,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	2,340,000	0	0	0	2,340,000	2,340,000
	E	0	0	0	260,000	0	0	0	260,000	260,000
		\$0	\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$2,600,000	\$2,600,000

Agency : Fullerton
Project Number :
Project Name : Miscellaneous Citywide Signal Improvements
Project Limits/Loc : Various
Type Of Work : Traffic Signals
Additional TOW : replace and upgrade traffic signals and equipment
Project Description : Develop and implement new timing; install new communication and replacement hardware at various signalized intersections in the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	24.77%	134,997	134,997	
Impact Fees	75.23%	410,004	410,004	Traffic Impact Fees
	100.00%	\$545,000	\$545,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	27,000	54,000	72,000	72,000	121,500	72,000	72,000	490,500	490,500
	E	3,000	6,000	8,000	8,000	13,500	8,000	8,000	54,500	54,500
		\$30,000	\$60,000	\$80,000	\$80,000	\$135,000	\$80,000	\$80,000	\$545,000	\$545,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fullerton				
Project Number :				
Project Name : Motorist & Pedestrian Safety Improvements				
Project Limits/Loc : Various				
Type Of Work : Pedestrian				
Additional TOW: installation of pedestrian amenities including water fountains or lighting				
Project Description: Install. of traff. safety and calming devices at various locations within City. Improvements may include variable radar feedback signs, lighted crosswalks, pedestrian flashers, audible pedestrian push buttons, and/or pedestrian countdown heads.				
Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	200,000	200,000	
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	0	0	36,000	36,000	36,000	36,000	36,000	36,000	180,000	180,000
E	0	0	4,000	4,000	4,000	4,000	4,000	4,000	20,000	20,000
	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	\$200,000

Agency : Fullerton				
Project Number : n/a				
Project Name : New Traffic Signal at Associated Rd & Milton Ave				
Project Limits/Loc : Associated Road and Milton Avenue				
Type Of Work : Traffic Signals				
Additional TOW: install new traffic signal and equipment				
Project Description: Install new traffic signal and incorporate into existing system.				
Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	40.00%	80,000	80,000	
Impact Fees	60.00%	120,000	120,000	Traffic Mitigation
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	0	0	0	180,000	0	0	0	0	180,000	180,000
E	0	0	0	20,000	0	0	0	0	20,000	20,000
	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fullerton
Project Number : n/a
Project Name : New Traffic Signal at Bradford Ave & Topaz Ave
Project Limits/Loc : Bradford Avenue and Topaz Avenue
Type Of Work : Traffic Signals
Additional TOW : install new traffic signal and equipment
Project Description: Install new traffic signal and incorporate into existing system.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	40.00%	80,000	80,000	
Impact Fees	60.00%	120,000	120,000	Traffic mitigation
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	180,000	0	0	180,000	180,000
E		0	0	0	0	20,000	0	0	20,000	20,000
		\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000

Agency : Fullerton
Project Number : n/a
Project Name : New Traffic Signal at Brookhurst Rd & Southgate Ave
Project Limits/Loc : Brookhurst Road and Southgate Avenue
Type Of Work : Traffic Signals
Additional TOW : install new traffic signal and equipment
Project Description: Install new traffic signal and incorporate into existing system.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	40.00%	80,000	80,000	
Impact Fees	60.00%	120,000	120,000	Traffic Mitigation
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	180,000	0	0	180,000	180,000
E		0	0	0	0	20,000	0	0	20,000	20,000
		\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fullerton
Project Number : n/a
Project Name : New Traffic Signal at Chapman Ave and Malden Ave
Project Limits/Loc : Chapman Avenue and Malden Avenue
Type Of Work : Traffic Signals
Additional TOW : install new traffic signal and equipment
Project Description: Install new traffic signal and incorporate into existing system.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	200,000	200,000	Developer fees
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	180,000	0	0	0	0	180,000	180,000
E		0	0	20,000	0	0	0	0	20,000	20,000
		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Agency : Fullerton
Project Number : n/a
Project Name : New Traffic Signal at Wilshire Ave & Raymond Ave
Project Limits/Loc : Wilshire Avenue and Raymond Avenue
Type Of Work : Traffic Signals
Additional TOW : install new traffic signal and equipment
Project Description: Install new traffic signal and incorporate into existing system.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	40.00%	80,000	80,000	
Impact Fees	60.00%	120,000	120,000	Traffic Mitigation
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	180,000	0	0	0	180,000	180,000
E		0	0	0	20,000	0	0	0	20,000	20,000
		\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fullerton
Project Number :
Project Name : Rosecrans Ave Sig Improvement & Coordination
Project Limits/Loc : Euclid to west City limit
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	49.19%	60,996	60,996	
Other	50.81%	63,004	63,004	M Regional
	100.00%	\$124,000	\$124,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	111,600	0	0	0	0	0	111,600	111,600
E		0	12,400	0	0	0	0	0	12,400	12,400
		\$0	\$124,000	\$0	\$0	\$0	\$0	\$0	\$124,000	\$124,000

Agency : Fullerton
Project Number : n/a
Project Name : Slurry Seal
Project Limits/Loc : Various
Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway
Project Description: A program of sealing residential streets citywide.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,150,000	1,150,000	
	100.00%	\$1,150,000	\$1,150,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	225,000	225,000	135,000	225,000	225,000	1,035,000	1,035,000
E		0	0	25,000	25,000	15,000	25,000	25,000	115,000	115,000
		\$0	\$0	\$250,000	\$250,000	\$150,000	\$250,000	\$250,000	\$1,150,000	\$1,150,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fullerton	
Project Number :	
Project Name : State College Blvd Sig Improvement & Coordination	
Project Limits/Loc : North to south City limits	
Type Of Work : Traffic Signals	
Additional TOW : replace and upgrade traffic signals and equipment	
Project Description : Develop and implement new timing and signal coordination, install traffic signal controllers, and modify selected traffic signals along corridor.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	201,600	0	0	0	0	0	0	201,600	201,600	
	E	22,400	0	0	0	0	0	0	22,400	22,400	M Regional
		\$224,000	\$0	\$0	\$0	\$0	\$0	\$0	\$224,000	\$224,000	

Agency : Fullerton	
Project Number : 03-FULL-MPH-1092	
Project Name : State College Grade Separation	
Project Limits/Loc : State College Blvd between Commonwealth and Kimberly	
Type Of Work : Intersection	
Additional TOW : separate streets through an over or underpass (grade separation) of the roadways	
Project Description : Right-of-way acquisition and construction of a grade separation at the Burlington Northern Santa Fe railroad tracks between Commonwealth Ave and Kimberly Ave.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	603,000	3,960,000	6,660,000	450,000	43,290,000	0	0	54,963,000	54,963,000	
	R	67,000	440,000	740,000	50,000	4,810,000	0	0	6,107,000	6,107,000	
		\$670,000	\$4,400,000	\$7,400,000	\$500,000	\$48,100,000	\$0	\$0	\$61,070,000	\$61,070,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Fullerton		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :		Gas Tax	31.03%	71,990	71,990	
Project Name : Traffic Signing & Striping Improvements		Impact Fees	68.97%	160,010	160,010	Traffic Mitigation
Project Limits/Loc : Various			100.00%	\$232,000	\$232,000	
Type Of Work : Bikeways						

Additional TOW : reconstruction/rehabilitation of existing bike route

Project Description : Install bike route/lane signing; modify roadway striping, and conduct sandblasting at various locations within the City.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	9,000	9,000	28,800	40,500	40,500	40,500	40,500	208,800	208,800
	E	1,000	1,000	3,200	4,500	4,500	4,500	4,500	23,200	23,200
		\$10,000	\$10,000	\$32,000	\$45,000	\$45,000	\$45,000	\$45,000	\$232,000	\$232,000

Agency : Fullerton		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	100.00%	630,000	630,000	Redevelopment Area 2
Project Name : Transportation Center Overpass Elevators			100.00%	\$630,000	\$630,000	
Project Limits/Loc : Transportation Center						
Type Of Work : Other						
Additional TOW : other						

Project Description : Installation of a second set of elevators to cross main tracks at Transportation Center and installation of security cameras.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	567,000	0	0	0	0	0	0	567,000	567,000
	E	63,000	0	0	0	0	0	0	63,000	63,000
		\$630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$630,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fullerton
Project Number :	Transportation Center Parking Expansion
Project Name :	Santa Fe and railroad tracks between Harbor and Malden.
Project Limits/Loc :	Demand Management
Type Of Work :	parking management program for public use
Additional TOW :	Demolition of existing structures, installation of temporary parking lot, design completion, and construction of a new multi-level parking structure.
Project Description :	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	23,911,200	2,475,000	0	0	0	0	0	26,386,200	26,386,200	Bonds 3, St grant, Prop 116, M Regional
	E	2,656,800	275,000	0	0	0	0	0	2,931,800	2,931,800	
		\$26,568,000	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$29,318,000	\$29,318,000	

Agency :	Fullerton
Project Number :	n/a
Project Name :	Transportation Ctr Pkg Structure Elevator
Project Limits/Loc :	Transportation Center Parking Structure
Type Of Work :	Other
Additional TOW :	other
Project Description :	Installation of a four-stop elevator in existing elevator shaft in Transportation Center parking structure.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	315,000	0	0	0	0	0	0	315,000	315,000	
	E	35,000	0	0	0	0	0	0	35,000	35,000	
		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Redevelopment Area 2

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	33.33%	94,991	94,991	
Impact Fees	66.67%	190,010	190,010	Traffic Mitigation Fees
	100.00%	\$285,000	\$285,000	

Agency : Fullerton
Project Number :
Project Name : Upgrade Signalized Intersections to Flashing Yellow
Project Limits/Loc : Various select locations
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Modify traffic signals and/or install new timing and phasing features at select locations in the City.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	40,500	54,000	54,000	54,000	54,000	256,500	256,500
	E	0	0	4,500	6,000	6,000	6,000	6,000	28,500	28,500
		\$0	\$0	\$45,000	\$60,000	\$60,000	\$60,000	\$60,000	\$285,000	\$285,000

Total for Fullerton \$36,545,500 \$16,056,500 \$17,097,000 \$31,525,000 \$83,245,000 \$2,750,000 \$2,750,000 \$189,969,000 \$189,969,000

Garden Grove

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
Garden Grove											
Project Number :	n/a									826,000	
Project Name :	Arterial Median Improvements									305,507	
Project Limits/Loc :	On Harbor from Westminster to Chapman and Valley View from Tiffany to Chapman									\$1,131,507	
Type Of Work :	Other										
Additional TOW :	other										

Project Description: Project involves upgrading the median barriers along 2 major arterials within Garden Grove: Harbor Boulevard and Valley View.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000
		131,507	0	0	0	0	0	0	131,507	131,507
		\$1,131,507	\$0	\$0	\$0	\$0	\$0	\$0	\$1,131,507	\$1,131,507

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
Garden Grove											
Project Number :	03-GGRV-IIP-1106									470,914	
Project Name :	Brookhurst/Garden Grove Intersection									183,133	
Project Limits/Loc :	Intersection of Brookhurst and Garden Grove									\$654,047	
Type Of Work :	Intersection										

Additional TOW: add right turn lane(s) to intersection
Project Description: Add NB right turn lane on Brookhurst from Emerson to GG Blvd.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	537,910	0	0	0	0	0	0	537,910	554,047
		100,000	0	0	0	0	0	0	100,000	100,000
		\$637,910	\$0	\$0	\$0	\$0	\$0	\$0	\$637,910	\$654,047

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Garden Grove		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		IIP	88.50%	1,256,737	1,267,092	08-GGRV-IIP-2971
Project Name : Euclid/Garden Grove Boulevard IIP		Tumback	11.50%	163,305	164,650	
Project Limits/Loc : On Euclid from Garden Grove Boulevard to Garden Grove.			100.00%	\$1,420,042	\$1,431,742	

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: To add EB and NB right turn lanes to the intersection to relieve traffic congestion caused by right turners waiting for peds in x-walk.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,000,041	390,000	0	0	0	0	0	1,420,042	1,431,742
E		265,834	0	0	0	0	0	0	0	0
		\$1,265,875	\$390,000	\$0	\$0	\$0	\$0	\$0	\$1,420,042	\$1,431,742

Agency : Garden Grove

Project Number : 03-GGRV-IIP-1104

Project Name : Fairview/ Trask Intersection Improvements

Project Limits/Loc : Fairview at Trask (Bolivar)

Type Of Work : Intersection

Additional TOW: add left turn and right turn lanes to intersection

Project Description: Widen Fairview at Trask to ultimate width according to General Plan Circulation Element.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		786,000	0	0	0	0	0	0	786,000	786,000
		\$786,000	\$0	\$0	\$0	\$0	\$0	\$0	\$786,000	\$786,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
GMA										7,000	08-GGRV-GMA-3032
										\$7,000	

Agency : Garden Grove
Project Number : 99-GGRV-GMA-1076
Project Name : GMA #2 Administration
Project Limits/Loc : Citywide
Type Of Work : Administration
Additional TOW: consultant support for management of project
Project Description: In cooperation with OCCOG, staff participates in multi-jurisdictional traffic projects and improvements within GMA.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	7,000	0	0	0	0	0	0	7,000	7,000
		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
General										161,025	
IIP										326,930	
										\$487,955	

Agency : Garden Grove
Project Number : 03-GGRV-IIP-1103
Project Name : Harbor/Lampson
Project Limits/Loc : Intersection of Harbor and Lampson
Type Of Work : Road Widening
Additional TOW: widen width of existing traffic lanes
Project Description: Widen width of existing lanes and add 1 left-turn pocket in each direction on Lampson.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	487,955	0	0	0	0	0	0	487,955	487,955
		\$487,955	\$0	\$0	\$0	\$0	\$0	\$0	\$487,955	\$487,955

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	58.00%	549,588	556,374	
Tumback	42.00%	397,978	402,892	
	100.00%	\$947,566	\$959,266	

Agency : Garden Grove
Project Number : 05-GGRV-IIP-2178
Project Name : Magnolia / Trask Ave IIP
Project Limits/Loc : On Trask Ave. About 200' north of SR-22 on Magnolia Street

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description : To add a NB right turn lane to Magnolia Street.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		557,566	390,000	0	0	0	0	0	947,566	959,266
		\$557,566	\$390,000	\$0	\$0	\$0	\$0	\$0	\$947,566	\$959,266

Agency : Garden Grove

Project Number : n/a

Project Name : Traffic Management Center

Project Limits/Loc : Harbor: 17th to Chapman, Euclid: Westminster-Orangewood, Trask:Newland- Clinton;

Type Of Work : Systems Management

Additional TOW : upgrade traffic management center to better manage traffic congestion

Project Description : Replacing 18.5 miles of twisted pair copper with fiber-optics, replacing 10 cameras, upgrading 63 traffic signal controllers and purchasing software to support new fiber-optic interconnect system. Locations cont:Brookhurst: Hazard-Orangewood, GG:Dale-Lewis

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	45.00%	144,000	144,000	08-GGRV-GMA-2873
SIP	55.00%	176,000	176,000	08-GGRV-SIP-2902
	100.00%	\$320,000	\$320,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		320,000	0	0	0	0	0	0	320,000	320,000
		\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Garden Grove
Project Number :	n/a
Project Name :	Traffic Signal Modifications
Project Limits/Loc :	City-wide
Type Of Work :	Traffic Signals
Additional TOW:	replace and upgrade traffic signals and equipment
Project Description:	When a new signal project is developed as many as three separate existing signals need modification to bring it to current standards. FY09/10 locations are Orangewood/Knott and Orangewood/West.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	20.00%	150,000	150,000	
Impact Fees	80.00%	600,000	600,000	Traffic Mitigation Funds
	100.00%	\$750,000	\$750,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		150,000	100,000	100,000	100,000	100,000	100,000	100,000	750,000	750,000
		\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000	\$750,000

Total for Garden Grove \$7,468,613 \$2,058,148 \$600,000 \$600,000 \$600,000 \$550,000 \$550,000 \$12,240,928 \$12,427,465

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
Garden Grove											
Project Number :	n/a									300,000	via County of Orange
Project Name :	Dynamic Message Signs										
Project Limits/Loc :	Euclid/Acacia									\$300,000	
Type Of Work :	Other										
Additional TOW :	other										

Project Description: Triangular-shaped DMS with display message facing northbound and southbound traffic along Euclid to alert drivers.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		270,000	0	0	0	0	0	0	270,000	270,000
E		30,000	0	0	0	0	0	0	30,000	30,000
		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
Garden Grove											
Project Number :	n/a									1,000,000	ARRA funds
Project Name :	Harbor Blvd. Rehabilitation										
Project Limits/Loc :	On Harbor from Garden Grove to Chapman									\$1,000,000	
Type Of Work :	Other										
Additional TOW :	other										
Project Description:	Project includes street rehabilitation and median upgrades.										

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,000,000	0	0	0	0	0	0	1,000,000	1,000,000
		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Garden Grove		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	10.00%	67,815	69,315	
Project Name : Harbor/Garden Grove IIP		Unfunded	90.00%	610,333	623,833	future CTFP application
Project Limits/Loc : Harbor Blvd. at Garden Grove Intersection			100.00%	\$678,148	\$693,148	

Type Of Work : Intersection

Additional TOW: add left turn and right turn lanes to intersection

Project Description: To construct eastbound and westbound right turn and northbound second left turn lane to reduce congestion at this intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	500,000	0	0	0	0	0	500,000	515,000
E		0	178,148	0	0	0	0	0	178,148	178,148
		\$0	\$678,148	\$0	\$0	\$0	\$0	\$0	\$678,148	\$693,148

Agency : Garden Grove		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	50.00%	125,000	125,000	Red Light Violation Fund
Project Name : Intersection Safety Improvements		Impact Fees	50.00%	125,000	125,000	Traffic Mitigation Fund
Project Limits/Loc : Citywide			100.00%	\$250,000	\$250,000	

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: These improvements include the modification and upgrade of traffic signals at intersections such as converting a signal to protected permissive or vice versa.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	50,000	50,000	50,000	50,000	0	0	250,000	250,000
		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$250,000	\$250,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	40.00%	849,920	849,920	State Safe Routes 2 School Grant
Impact Fees	60.00%	1,274,880	1,274,880	Traffic Fees, Street Lighting fund
	100.00%	\$2,124,800	\$2,124,800	

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment
The City designs and installs new traffic signals each year from Council-approved traffic signal priority list.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		568,000	250,000	250,000	250,000	250,000	250,000	250,000	2,068,000	2,068,000
E		56,800	0	0	0	0	0	0	56,800	56,800
		\$624,800	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,124,800	\$2,124,800

Agency : Garden Grove

Project Number : n/a

Project Name : Pacific Electric Right of Way Improvements

Project Limits/Loc : PE Right of Way throughout the City

Type Of Work : Other

Additional TOW: "requires minimum of 50 characters"

Project Description: Construction of parks with landscape, bikeways, irrigation, lighting, and artwork.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,400,000	1,532,000	Future Redevelopment funds, OCTA R/W grants
	100.00%	\$1,400,000	\$1,532,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,532,000
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,532,000

Total for Garden Grove \$7,468,613 \$2,058,148 \$600,000 \$600,000 \$600,000 \$550,000 \$550,000 \$550,000 \$12,240,928 \$12,427,465

Huntington Beach

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Huntington Beach		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	15.66%	650,002	664,333	
Project Name : Arterial Highway Rehabilitation		Tumback	10.84%	450,001	459,923	
Project Limits/Loc : Edwards, Magnolia, Gothard, Garfield and Slater		Prop. 1B	73.49%	3,050,001	3,117,248	
Type Of Work : Road Maintenance			100.00%	\$4,150,004	\$4,241,504	

Additional TOW : rehabilitation of roadway
Project Description: Rehabilitation of arterial highways, including sections of Edwards (Talbert to Warner); Magnolia (Hamilton to Atlanta and Warner to I-405); Gothard (Heil to Edinger); Garfield (Newland to Magnolia); and Slater (Graham to Edwards and Newland to Main).

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	1,000,000	3,050,000	0	0	0	0	0	0	4,050,000	4,141,500
E	100,000	0	0	0	0	0	0	0	100,000	100,000
	\$1,100,000	\$3,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150,000	\$4,241,500

Agency : Huntington Beach		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Tumback	100.00%	200,000	200,000	
Project Name : Arterial Highway Rehabilitation			100.00%	\$200,000	\$200,000	
Project Limits/Loc : Springdale, Argosy, Center, Heil, Garfield, Yorktown, Magnolia and 6th						
Type Of Work : Road Maintenance						
Additional TOW : rehabilitation of roadway						
Project Description: Design rehabilitation roadway projects (Springdale, Argosy, Center, Heil, Garfield, Yorktown, Magnolia and 6th)						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
E	200,000	0	0	0	0	0	0	0	200,000	200,000
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Huntington Beach	
Project Number : n/a	Projected Cost ExplainOther
Project Name : Atlanta & Magnolia, Atlanta & Newland and Brookhurst & Yorktown Traffic Signal Improvements	165,000
Project Limits/Loc : Atlanta Avenue at Magnolia Street & Newland Street, Brookhurst Street at Yorktown Avenue.	500,000 HES Grant
Type Of Work : Traffic Signals	100.00% \$665,000

Additional TOW : install new traffic signal and equipment

Project Description : Install fully protected left turn signals at project locations.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		665,000	0	0	0	0	0	0	665,000	665,000
		\$665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$665,000	\$665,000

Agency : Huntington Beach	
Project Number : n/a	Projected Cost ExplainOther
Project Name : Beach Blvd. & Warner Ave Widening Improvements	300,000
Project Limits/Loc : Beach Blvd. & Warner Ave.	\$300,000
Type Of Work : Road Widening	100.00% \$300,000

Additional TOW : add 1 lane to existing roadway in project limits

Project Description : Install northbound and westbound right turn pockets. The project amount of \$300,000 will be allocated for PS&E, environmental studies and right-of-way engineering.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
E		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		300,000	0	0	0	0	0	0	300,000	300,000
		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Huntington Beach						
Project Number :	n/a						
Project Name :	Bridge Rehabilitation Program						
Project Limits/Loc :	Various location throughout the City.						
Type Of Work :	Road Maintenance						
Additional TOW :	rehabilitation of roadway						
Project Description :	Design and seek Federal funding for maintenance and rehabilitation/rebuild of the City's bridges near PCH on Brookhurst, Magnolia and Warner.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	2,200,000	0	0	0	0	0	2,200,000	2,266,000	
		\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,266,000	BPMP (Federal)

Agency :	Huntington Beach						
Project Number :	n/a						
Project Name :	Brookhurst Street and Adams Avenue widening						
Project Limits/Loc :	Brookhurst Street and Adams Avenue						
Type Of Work :	Road Widening						
Additional TOW :	add 1 lane to existing roadway in project limits						
Project Description :	Widen Brookhurst Street and Adams Avenue to accommodate the addition of one through lane and one right turn pocket. The project amount of \$450,000 will be allocated for PS&E, environmental studies and right-of-way engineering.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		450,000	0	0	0	0	0	0	450,000	450,000	
		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	08-HBCH-GMA-3071

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	4,000,000	4,180,000	
	100.00%	\$4,000,000	\$4,180,000	

Agency : Huntington Beach

Project Number : n/a

Project Name : Tree Petition Streets

Project Limits/Loc :

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation of roadway, curb, gutter, and sidewalk in conjunction with street tree removal and replacement on selected streets.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	4,000,000	4,180,000
		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$4,000,000	\$4,180,000

Total for Huntington Beach \$3,715,000 \$6,250,000 \$1,000,000 \$1,000,000 \$1,000,000 \$0 \$0 \$0 \$11,965,000 \$12,302,500

Irvine

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	74.42%	320,000	322,456	At-Grade Railroad Safety Enhancement Project
Other	25.58%	110,000	110,844	Gas Tax, General Funds
	100.00%	\$430,000	\$433,300	

Agency : Irvine
Project Number : n/a
Project Name : At-Grade Railroad Crossing Improvements
Project Limits/Loc : Harvard Avenue at the SCCRA railroad tracks and Sand Canyon Avenue at the SCRRA railroad tracks.

Type Of Work : Safety
Additional TOW : Install guard rails, curbs or other safety barriers along road

Project Description : Project will include the implementation of safety enhancements to the railroad at-grade crossings at Harvard Avenue and Sand Canyon Avenue.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 320,000	10/11 110,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	430,000	433,300
		\$320,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$430,000	\$433,300

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	11.50%	324,875	324,875	03-IRVN-GMA-1116 & 99-IRVN-GMA-1100
IIP	88.50%	2,500,125	2,500,125	05-IRVN-IIP-2032
	100.00%	\$2,825,000	\$2,825,000	

Agency : Irvine
Project Number : 05-IRVN-IIP-2032
Project Name : Barranca Parkway/Red Hill Avenue Intersection Improvements
Project Limits/Loc : Barranca Parkway at Red Hill Avenue

Type Of Work : Intersection
Additional TOW : add through and right turn lanes to intersection

Project Description : Add 4th NB, SB, EB & WB through lanes. Add EB & WB left-turn lanes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 2,825,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	2,825,000	2,825,000
		\$2,825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,825,000	\$2,825,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Irvine	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	26.02%	1,418,362	1,495,177	Year 1
Project Name : Citywide Traffic Signal Rehab and Upgrades	Tumback	0.58%	31,838	33,562	Year 1
Project Limits/Loc : Citywide	Unfunded	73.40%	4,001,200	4,217,896	Gas Tax, M-Tumback, General Fund
Type Of Work : Traffic Signals		100.00%	\$5,451,400	\$5,746,636	

Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Rehabilitation of CCTV cameras, communications and upgrade of controllers and cabinets and upgrades to the Irvine Traffic Research and Control Center (ITRAC) including video wall, workstation servers and central control software.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,450,200	2,176,200	365,000	365,000	365,000	365,000	365,000	5,451,400	5,746,636
		\$1,450,200	\$2,176,200	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$5,451,400	\$5,746,636

Agency : Irvine	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	GMA	7.53%	175,000	183,355	08-IRVN-GMA-2953
Project Name : Culver Drive Widening	Tumback	6.18%	143,766	150,630	M-Tumback
Project Limits/Loc : Culver Drive from Scottsdale Avenue to the I-5	Impact Fees	6.72%	156,234	163,693	SDC Fees
Type Of Work : Road Widening	Unfunded	79.57%	1,850,000	1,938,323	Gas Tax, M-Tumback, SDC Fees
Additional TOW: add 1 lane to existing roadway in project limits		100.00%	\$2,325,000	\$2,436,000	

Project Description: Provide one additional northbound through lane on Culver Drive from Scottsdale to the I-5. OCTA Project # 08-IRVN-GMA-2953

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	1,850,000	0	0	0	0	1,850,000	1,961,000
E		475,000	0	0	0	0	0	0	475,000	475,000
		\$475,000	\$0	\$1,850,000	\$0	\$0	\$0	\$0	\$2,325,000	\$2,436,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	100.00%	644,144	644,144	03-IRVN-IIP-1124
	100.00%	\$644,144	\$644,144	

Agency : Irvine
Project Number : 03-IRVN-IIP-1124

Project Name : Culver Drive/Walnut Avenue Intersection Improvements
Project Limits/Loc : Culver Drive from Walnut Avenue to Scottsdale Avenue

Type Of Work : Intersection

Additional TOW : add through lane(s) to intersection

Project Description : Construction of an additional northbound through lane and eastbound right turn lane and westbound right turn lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 644,144	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	644,144	644,144
		\$644,144	\$0	\$0	\$0	\$0	\$0	\$0	\$644,144	\$644,144

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	7,000	7,000	99-IRVN-GMA-1094
	100.00%	\$7,000	\$7,000	

Agency : Irvine
Project Number : 99-IRVN-GMA-1094

Project Name : GMA #8 Administration
Project Limits/Loc : GMA # 8

Type Of Work : Other

Additional TOW : other

Project Description : City staff administration of GMA 8.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 3,500	10/11 3,500	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	7,000	7,000
		\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
TDM	75.62%	500,001	512,143	08-IRVN-TDM-2956
Developer	19.74%	130,503	133,672	IBC TMP Funds
Other	4.64%	30,712	31,458	General Funds, SIDC Fees
	100.00%	\$661,216	\$677,274	

Agency : Irvine
Project Number : Irvine Business Complex Sidewalk Improvement
Project Name : Michelson (Von Karman to Teller), Dupont (Von Karman to Michelson), Von Karman (Dupont to Michelson)
Project Limits/Loc : Michelson

Type Of Work : Pedestrian
Additional TOW: new sidewalk
Project Description: This project proposes the construction of 2,222 linear feet of missing sidewalks adjacent to several street segments.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	535,255	0	0	0	0	0	535,255	551,313
E		85,641	0	0	0	0	0	0	85,641	85,641
R		40,320	0	0	0	0	0	0	40,320	40,320
		\$125,961	\$535,255	\$0	\$0	\$0	\$0	\$0	\$661,216	\$677,274

Agency : Irvine
Project Number : 08-IRVN-SIP-2877
Project Name : Irvine Center Drive Signal Coordination
Project Limits/Loc : Irvine Center Drive from Harvard Avenue to Lake Forest Drive

Type Of Work : Traffic Signals
Additional TOW: interconnect traffic signals to improve coordination and communication
Project Description: Project will include the development and implementation of timing plans in the design phase.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		0	135,500	0	0	0	0	0	135,500	135,500
		\$0	\$135,500	\$0	\$0	\$0	\$0	\$0	\$135,500	\$135,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	11.76%	200,000	220,588	05-IRVN-GMA-2505 (Engineering)
Unfunded	88.24%	1,500,000	1,654,412	MPAH, M-Turnback, IBC Developer Fees
	100.00%	\$1,700,000	\$1,875,000	

Agency : Irvine
Project Number : 05-IRVN-GMA-2505
Project Name : Jamboree Road Corridor
Project Limits/Loc : Jamboree Road from Barranca Parkway to Main Street
Type Of Work : Road Widening
Additional TOW : widen width of existing traffic lanes
Project Description: Improvements along Jamboree to reduce congestion and increase capacity.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	1,000,000	0	0	1,000,000	1,130,000
	E	200,000	0	0	0	0	0	0	200,000	200,000
	R	0	0	0	500,000	0	0	0	500,000	545,000
		\$200,000	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$1,700,000	\$1,875,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	1.95%	236,675	242,862	08-IRVN-GMA-2869, 08-IRVN-GMA-2938
RIP	49.67%	6,033,265	6,190,995	05-IRVN-RIP-2806
Turnback	3.29%	400,000	410,457	M-Turnback
Unfunded	45.08%	5,475,775	5,618,930	SDC Fees, M-Turnback, Gas Tax, General Fund
	100.00%	\$12,145,715	\$12,463,245	

Agency : Irvine
Project Number : 05-IRVN-RIP-2806
Project Name : Jamboree Road/I-5 Road Widening
Project Limits/Loc : Jamboree Road between Michelle Drive and the I-5 NB Ramps
Type Of Work : Road Widening
Additional TOW : add 2 lanes to existing roadway in project limits
Project Description: Construction of an additional fourth northbound lane and fourth southbound through lane between Michelle Drive and the I-5 Ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	625,212	10,584,321	0	0	0	0	0	11,209,533	11,527,063
	E	699,507	0	0	0	0	0	0	699,507	699,507
	R	236,675	0	0	0	0	0	0	236,675	236,675
		\$1,561,394	\$10,584,321	\$0	\$0	\$0	\$0	\$0	\$12,145,715	\$12,463,245

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
TDM	49.25%	500,000	508,738	08-IRVFN-TDM-2979
Other	50.75%	515,200	524,204	SDC Fees, General Funds
	100.00%	\$1,015,200	\$1,032,942	

Agency : Irvine
Project Number : n/a
Project Name : Jeffrey Off-Street Bikeway
Project Limits/Loc : Jeffrey Road (west side) from Venta Spur terminus to Bryan Avenue
Type Of Work : Bikeways
Additional TOW : new bike route
Project Description : Project will provide an off-street bikeway connection between the Venta Spur off-street bikeway to the Jeffrey Open Space Trail for recreational uses.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	591,400	0	0	0	0	0	591,400	609,142
E		71,000	0	0	0	0	0	0	71,000	71,000
R		352,800	0	0	0	0	0	0	352,800	352,800
		\$423,800	\$591,400	\$0	\$0	\$0	\$0	\$0	\$1,015,200	\$1,032,942

Agency : Irvine
Project Number : n/a
Project Name : Local Street Rehabilitation Projects
Project Limits/Loc : Citywide
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Pavement rehabilitation including grind overlay and slurry seal throughout the City of Irvine.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	0.34%	123,964	135,731	
Turnback Prop 42	5.16%	1,878,939	2,057,298	
Impact Fees	5.82%	2,117,097	2,318,063	
Unfunded	1.37%	500,000	547,463	Slurry Seal Impact Fees
	87.30%	31,760,000	34,774,825	M-Turnback, Gas Tax, Slurry Seal Impact Fees, General Funds
	100.00%	\$36,380,000	\$39,833,380	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		4,620,000	3,914,000	7,646,000	4,970,000	5,230,000	5,000,000	5,000,000	36,380,000	39,833,380
		\$4,620,000	\$3,914,000	\$7,646,000	\$4,970,000	\$5,230,000	\$5,000,000	\$5,000,000	\$36,380,000	\$39,833,380

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SIP	78.91%	242,941	249,224	08-IRVNSIP-2864
Turnback	3.45%	10,622	10,897	
Unfunded	17.64%	54,297	55,701	Gas Tax, M-Turnback, SDC Fees
Type Of Work :		100.00%	\$307,860	\$315,822

Agency : Irvine
Project Number : 08-IRVNSIP-2864
Project Name : MacArthur Blvd Signal Coordination
Project Limits/Loc : Mac Arthur Blvd from State Route (SR) - 55 to Campus Drive

Type Of Work : Traffic Signals
Additional TOW : interconnect traffic signals to improve coordination and communication

Project Description: This work will include the development and implementation of timing plans, installation of interconnect as well as modification to the traffic control cabinets. OCTA Project # 08-IRVNSIP-2864

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	265,400	0	0	0	0	0	265,400	273,362
E		42,460	0	0	0	0	0	0	42,460	42,460
		\$42,460	\$265,400	\$0	\$0	\$0	\$0	\$0	\$307,860	\$315,822

Agency : Irvine
Project Number : n/a
Project Name : Project Development
Project Limits/Loc : N/A
Type Of Work : Other
Additional TOW : other
Project Description: Environmental studies, feasibility studies, and preliminary engineering phases of project work for circulation related CIP projects.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
Irvine											
Project Number :	n/a									100,000	Year 1
Project Name :	Rehabilitation Program Development									840,000	Gas Tax, M-Turnback, General Fund
Type Of Work :	Administration									\$940,000	
Additional TOW :	consultant support for management of project										
Project Description :	Preliminary engineering, data integration, and related studies for subsequent arterial and local street rehabilitation projects.										

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,000	140,000	140,000	140,000	140,000	140,000	140,000	940,000	940,000
		\$100,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$940,000	\$940,000

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
Irvine										
Project Number :	n/a									110,208
Project Name :	Storm Drain Rehabilitation									1,350,042
Type Of Work :	Safety									\$1,460,250
Additional TOW :	Improve roadway drainage									
Project Description :	Rehabilitation and upgrades of storm drains citywide.									

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,000	200,000	200,000	200,000	225,000	200,000	200,000	1,325,000	1,460,250
		\$100,000	\$200,000	\$200,000	\$200,000	\$225,000	\$200,000	\$200,000	\$1,325,000	\$1,460,250

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	39.39%	130,000	130,000	05-IRVFN-GMA-2150
TDM	60.61%	200,000	200,000	05-IRVFN-TDM-2124
	100.00%	\$330,000	\$330,000	

Agency : Irvine
 Project Number : 05-IRVFN-TDM-2124
 Project Name : Walnut Bicycle Trail Extension
 Project Limits/Loc : Walnut off-street bicycle trail from Sand Canyon Avenue to Technology Drive

Type Of Work : Bikeways
 Additional TOW : new bike route
 Project Description : Extension of a Class 1 off-street bicycle trail from Sand Canyon Avenue to Technology Drive

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	330,000	0	0	0	0	0	0	330,000	330,000
		\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000

Total for Irvine \$54,086,562 \$54,547,326 \$59,116,397 \$65,546,000 \$21,941,020 \$28,130,667 \$30,718,333 \$314,086,305 \$336,961,864

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Irvine	Unfunded	100.00%	18,250,000	20,000,000	MPAH, Gas Tax, Turnback, IBC Fees, City of Santa Ana is Lead Ag- Total Project Cost is \$127,000,000

Project Number : 00-IRVN-RIP-3099
Project Name : Alton Parkway Overcrossing plus HOV Ramps
Project Limits/Loc : Alton Parkway over the SR-55 freeway
Type Of Work : New Facility
Additional TOW : new 4 lane roadway between project limits
Project Description: New four-lane overcrossing on Alton Parkway at the SR-55.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	9,250,000	0	9,250,000	10,730,000
	R	0	9,000,000	0	0	0	0	0	9,000,000	9,270,000
		\$0	\$9,000,000	\$0	\$0	\$0	\$9,250,000	\$0	\$18,250,000	\$20,000,000

Agency	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Irvine	Other	100.00%	45,130,000	50,130,200	Gas Tax, M-Turnback, General Funds, Pursue AHRP Funding

Project Number : Arterial Pavement Rehabilitation
Project Limits/Loc : Arterial highways citywide
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Roadway pavement rehabilitation on arterial highways throughout the City.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	2,910,000	10,510,000	10,030,000	6,120,000	0	13,600,000	43,170,000	48,170,200
	E	300,000	150,000	450,000	300,000	0	760,000	0	1,960,000	1,960,000
		\$300,000	\$3,060,000	\$10,960,000	\$10,330,000	\$6,120,000	\$760,000	\$13,600,000	\$45,130,000	\$50,130,200

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	100.00%	2,489,000	2,713,010	NITM Developer Fees
	100.00%	\$2,489,000	\$2,713,010	

Agency : Irvine
Project Number : n/a
Project Name : Bake Parkway/Irvine Blvd Intersection Improvements

Project Limits/Loc : Bake Parkway at Irvine Blvd

Type Of Work : Intersection

Additional TOW : add through and left turn lanes to intersection

Project Description : Project consists of converting westbound right turn lane to shared fourth through-right turn lane and adding a 2nd northbound left turn lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	0	2,489,000	0	0	0	2,489,000	2,713,010
		\$0	\$0	\$0	\$2,489,000	\$0	\$0	\$0	\$2,489,000	\$2,713,010

Agency : Irvine
Project Number :

Project Name : Bake Parkway/Jeronimo Road Intersection Improvements

Project Limits/Loc : Bake Parkway at Jeronimo Road

Type Of Work : Intersection

Additional TOW : add through and left turn lanes to intersection

Project Description : Add 2nd northbound left turn lane, convert southbound defacto right turn lane to 4th through lane and add 3rd westbound through lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	0	4,498,000	0	0	0	4,498,000	4,902,820
		\$0	\$0	\$0	\$4,498,000	\$0	\$0	\$0	\$4,498,000	\$4,902,820

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,800,000	1,800,000	IBC Developer Fees, Gas Tax, SDC Fees, M-Turnback
	100.00%	\$1,800,000	\$1,800,000	

Agency : Irvine
 Project Number : n/a
 Project Name : Barranca Parkway Widening
 Project Limits/Loc : Barranca Parkway from State Route (SR)-55 to Red Hill Avenue

Type Of Work : Road Widening
 Additional TOW : add 2 lanes to existing roadway in project limits
 Project Description : Add a 4th eastbound through lane and 4th westbound through lane on Barranca Parkway/Dyer Road.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	1,800,000	1,800,000	1,800,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	\$1,800,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.50%	200,000	218,500	Year 1
Other	87.50%	1,400,000	1,529,500	M-Turnback, Gas Tax, General Funds
	100.00%	\$1,600,000	\$1,748,000	

Agency : Irvine
 Project Number : n/a
 Project Name : Bridge Maintenance
 Project Limits/Loc : Citywide
 Type Of Work : Other
 Additional TOW : other
 Project Description : Bridge maintenance and repair/rehabilitation citywide.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		200,000	250,000	300,000	150,000	300,000	200,000	200,000	1,600,000	1,748,000
		\$200,000	\$250,000	\$300,000	\$150,000	\$300,000	\$200,000	\$200,000	\$1,600,000	\$1,748,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Irvine

Project Number : n/a

Project Name : Campus Drive Roadway Widening

Project Limits/Loc : Campus Drive from Jamboree Road to University Drive

Type Of Work : Road Widening

Additional TOW : widen width of existing traffic lanes

Project Description : Elevate the existing roadway and add raised median and on-street bicycle lanes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	8,044,000	9,317,633	Gas Tax, SDC Fees, M-Turnback, Will Seek State and Federal Funding
	100.00%	\$8,044,000	\$9,317,633	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	6,703,333	6,703,333	7,976,966
	E	0	0	0	0	0	1,340,667	0	1,340,667	1,340,667
		\$0	\$0	\$0	\$0	\$0	\$1,340,667	\$6,703,333	\$8,044,000	\$9,317,633

Agency : Irvine

Project Number : n/a

Project Name : Culver Drive/Alton Parkway Intersection Improvements

Project Limits/Loc : Culver Drive at Alton Parkway

Type Of Work : Intersection

Additional TOW : add through lane(s) to intersection

Project Description : Add northbound through lane or 3rd eastbound through lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,600,000	1,726,000	SDC Fees, Gas Tax, M-Turnback, General Fund
	100.00%	\$1,600,000	\$1,726,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	1,400,000	0	0	0	1,400,000	1,526,000
	E	0	0	200,000	0	0	0	0	200,000	200,000
		\$0	\$0	\$200,000	\$1,400,000	\$0	\$0	\$0	\$1,600,000	\$1,726,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	100.00%	4,475,000	5,056,750	NITM Developer Fees
	100.00%	\$4,475,000	\$5,056,750	

Agency : Irvine
 Project Number : n/a
 Project Name : Culver Drive/University Drive Intersection Improvements
 Project Limits/Loc : Culver Drive at University Drive
 Type Of Work : Intersection
 Additional TOW : add right turn lane(s) to intersection
 Project Description: Add dual northbound right turn lanes on Culver Drive.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	4,475,000	0	0	4,475,000	5,056,750
		\$0	\$0	\$0	\$0	\$4,475,000	\$0	\$0	\$4,475,000	\$5,056,750

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.70%	911,000	999,934	Year 1
Other	87.30%	6,261,750	6,873,034	M-Turnback, Gas Tax, Rehab Reserve
	100.00%	\$7,172,750	\$7,872,968	

Agency : Irvine
 Project Number : n/a
 Project Name : Hardscape Rehabilitation Projects
 Project Limits/Loc : Citywide
 Type Of Work : Other
 Additional TOW: other
 Project Description: Rehabilitation and upgrades to hardscape including access ramps, curbs, gutters, sidewalks and street landscape.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		911,000	920,750	930,500	940,000	1,670,500	900,000	900,000	7,172,750	7,872,968
		\$911,000	\$920,750	\$930,500	\$940,000	\$1,670,500	\$900,000	\$900,000	\$7,172,750	\$7,872,968

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Irvine
Project Number : n/a
Project Name : Harvard Avenue/Barranca Parkway Intersection Improvements
Project Limits/Loc : Harvard Avenue at Barranca Parkway
Type Of Work : Intersection
Additional TOW : add left turn and right turn lanes to intersection
Project Description : Add second southbound left-turn lane and westbound right-turn lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	22.89%	950,000	1,071,325	IBC Developer Fees, Gas Tax, SDC Fees, M-Turnback
Unfunded	77.11%	3,200,000	3,608,675	M-Turnback, Gas Tax, IBC Developer Fees, SDC Fees
	100.00%	\$4,150,000	\$4,680,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	0	0	0	0	0	3,200,000	0	3,200,000	3,712,000
E	0	0	0	0	750,000	0	0	750,000	750,000
R	0	0	0	200,000	0	0	0	200,000	218,000
	\$0	\$0	\$0	\$200,000	\$750,000	\$3,200,000	\$0	\$4,150,000	\$4,680,000

Agency : Irvine
Project Number : n/a
Project Name : Harvard Avenue/Michelson Drive Intersection Improvements
Project Limits/Loc : Harvard Avenue at Michelson Drive
Type Of Work : Intersection
Additional TOW : add right turn lane(s) to intersection
Project Description : Add free southbound right-turn lane at the intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	24.34%	550,000	625,783	M-Turnback, Gas Tax, IBC Developer Fees, SDC Fees
Unfunded	75.66%	1,710,000	1,945,617	SDC Fees, Gas Tax, IBC Developer Fees, Will Seek M2, M-IIP
	100.00%	\$2,260,000	\$2,571,400	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	0	0	0	0	0	0	1,260,000	1,260,000	1,499,400
E	0	0	0	150,000	400,000	0	0	550,000	550,000
R	0	0	0	0	0	450,000	0	450,000	522,000
	\$0	\$0	\$0	\$150,000	\$400,000	\$450,000	\$1,260,000	\$2,260,000	\$2,571,400

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	100.00%	1,524,000	1,633,710	NITM Developer Fees
	100.00%	\$1,524,000	\$1,633,710	

Agency : Irvine
Project Number : n/a
Project Name : Jamboree Road/Irvine Blvd Intersection Improvements
Project Limits/Loc : Jamboree Road at Irvine Blvd
Type Of Work : Intersection
Additional TOW : add through lane(s) to intersection
Project Description : Convert southbound free right turn lane into a 4th southbound through lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	1,219,000	0	0	0	1,219,000	1,328,710
	E	0	0	0	305,000	0	0	0	305,000	305,000
		\$0	\$0	\$0	\$1,524,000	\$0	\$0	\$0	\$1,524,000	\$1,633,710

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	40.00%	4,000,000	4,432,000	Developer Contribution
Unfunded	60.00%	6,000,000	6,648,000	IBC Developer Fees, IBC TMP Funds
	100.00%	\$10,000,000	\$11,080,000	

Agency : Irvine
Project Number : n/a
Project Name : Jamboree Road/Michelson Drive Pedestrian Bridge
Project Limits/Loc : North of Jamboree Road and Michelson Drive intersection
Type Of Work : Pedestrian
Additional TOW : installation of pedestrian amenities including water fountains or lighting
Project Description : Construction of a pedestrian bridge over Jamboree Road; north of the Jamboree Road/Michelson Drive intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	4,000,000	0	0	0	6,000,000	0	10,000,000	11,080,000
	E	0	0	0	0	0	0	0	0	0
		\$0	\$4,000,000	\$0	\$0	\$0	\$6,000,000	\$0	\$10,000,000	\$11,080,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	100.00%	800,000	800,000	\$800,000 NITM Developer Fees
	100.00%	\$800,000	\$800,000	

Agency : Irvine
Project Number : 05-IRVN-GMA-2103
Project Name : Jeffrey Road Extension
Project Limits/Loc : Jeffrey Road from Portola Parkway to Eastern Transportation Corridor (SR) - 241
Type Of Work : New Facility
Additional TOW : new 4 lane roadway between project limits
Project Description : Project consists of the extension of Jeffrey Road from Portola to Eastern Transportation Corridor (ETC).

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	800,000	0	0	0	0	800,000	800,000
		\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$800,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	100.00%	1,015,520	1,147,538	NITM Developer Fees, M-Turnback, Gas Tax, SDCFees
	100.00%	\$1,015,520	\$1,147,538	

Agency : Irvine
Project Number : n/a
Project Name : Jeffrey Road/Walnut Avenue Intersection Improvements
Project Limits/Loc : Jeffrey Road at Walnut Avenue
Type Of Work : Intersection
Additional TOW : add through and right turn lanes to intersection
Project Description : Add eastbound shared 2nd throughlane/2nd right turn lane and 2nd eastbound left turn lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	R	0	0	0	0	715,520	0	0	715,520	808,538
		0	0	0	0	300,000	0	0	300,000	339,000
		\$0	\$0	\$0	\$0	\$1,015,520	\$0	\$0	\$1,015,520	\$1,147,538

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Irvine				
Project Number :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name : Laguna Canyon Road at I-405 Widening	Developer	39.68%	3,254,103	3,371,867	Developer Fees
	Project Limits/Loc : Laguna Canyon Road at the I-405 Over-crossing	60.32%	4,945,897	5,124,886	Gas Tax, SDC Fees, M-Turnback, Developer Contributions
Type Of Work : Road Widening		100.00%	\$8,200,000	\$8,496,754	

Additional TOW : add 2 lanes to existing roadway in project limits
Project Description : Widening of the existing two-lane undivided arterial to a four-lane divided arterial.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		3,254,103	0	4,945,897	0	0	0	0	8,200,000	8,496,754
		\$3,254,103	\$0	\$4,945,897	\$0	\$0	\$0	\$0	\$8,200,000	\$8,496,754

Agency :	Irvine				
Project Number :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name : Pavement Management Program	Other	100.00%	525,000	525,000	Gas Tax, M-Turnback, General Funds
	Project Limits/Loc : N/A		\$525,000	\$525,000	

Type Of Work : Administration
Additional TOW : consultant support for management of project
Project Description : Provide management and maintenance of the City's Pavement Management Program and data integration.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	125,000	50,000	125,000	50,000	125,000	50,000	525,000	525,000
		\$0	\$125,000	\$50,000	\$125,000	\$50,000	\$125,000	\$50,000	\$525,000	\$525,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
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Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	300,000	300,000	SDC Fees, IBC Developer Fees, Gas Tax, M-Turnback, M2 Capital

Agency : Irvine
Project Number : n/a
Project Name : Red Hill Avenue Widening
Project Limits/Loc : Red Hill Avenue from Barranca Parkway to Main Street

Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits

Project Description : Add fourth northbound through lane and fourth southbound through lane.

Percent : 100.00%
Estimated Cost : \$300,000
Projected Cost : \$300,000

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	300,000	300,000	300,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	11.54%	6,000,000	6,055,385	
Other	73.08%	38,000,000	38,350,769	M-Turnback, M2, Prop 116, SDC Fees, Gas Tax
Prop. 1B	15.38%	8,000,000	8,073,846	HRSCA Grant from Prop 1B
	100.00%	\$52,000,000	\$52,480,000	

Agency : Irvine

Project Number : 00-IRVN-RST-2011

Project Name : Sand Canyon Avenue Grade Separation

Project Limits/Loc : Sand Canyon Avenue from Oak Canyon to Burt Road

Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits

Project Description : Construction of an undercrossing on Sand Canyon Avenue at the Metrolink railroad tracks. Includes widening from 4 to 6 lanes from Oak Canyon to Burt Road.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	R	30,000,000	16,000,000	0	0	0	0	0	46,000,000	46,480,000
		6,000,000	0	0	0	0	0	0	6,000,000	6,000,000
		\$36,000,000	\$16,000,000	\$0	\$0	\$0	\$0	\$0	\$52,000,000	\$52,480,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	100.00%	70,230,000	75,424,590	NITM Developer Fees
	100.00%	\$70,230,000	\$75,424,590	

Agency : Irvine
Project Number : n/a
Project Name : Trabuco Road/Eastern Transportation Corridor Interchange Improvements
Project Limits/Loc : Trabuco Road at the SR-133
Type Of Work : Interchange
Additional TOW : new interchange between street and freeway
Project Description : New interchange at Trabuco Road and the Eastern Transportation Corridor.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	37,365,000	0	0	0	37,365,000	40,727,850
	E	0	2,336,000	0	0	0	0	0	2,336,000	2,336,000
	R	0	0	30,529,000	0	0	0	0	30,529,000	32,360,740
		\$0	\$2,336,000	\$30,529,000	\$37,365,000	\$0	\$0	\$0	\$70,230,000	\$75,424,590

Total for Irvine \$54,086,562 \$54,547,326 \$59,116,397 \$65,546,000 \$21,941,020 \$28,130,667 \$30,718,333 \$314,086,305 \$336,961,864

La Habra

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra

Project Number : n/a

Project Name : Beach @ Imperial Intersection Improvements

Project Limits/Loc : Beach Blvd. & Imperial Hwy.

Type Of Work : Intersection

Additional TOW : add through and left turn lanes to intersection

Project Description : Provide northbound left-turn lane, north and southbound through lane, and southbound right-turn lane. Imperial, add 3rd westbound through lane, and eastbound right-turn lane. Modify traffic signal accordingly.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	35.00%	603,750	635,250	
Impact Fees	65.00%	1,121,250	1,179,750	
	100.00%	\$1,725,000	\$1,815,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	1,500,000	0	0	0	0	1,500,000	1,590,000
E		0	225,000	0	0	0	0	0	225,000	225,000
		\$0	\$225,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,725,000	\$1,815,000

Agency : La Habra

Project Number : 03-LHAB-IIP-1141

Project Name : Euclid at Lambert Intersection Improvements

Project Limits/Loc : Euclid St. & Lambert Rd. Intersection

Type Of Work : Intersection

Additional TOW : add through lane(s) to intersection

Project Description : This project will widen the intersection and increase the traffic capacity of the intersection by providing addition lanes. In addition, the traffic signal will be upgraded.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	43.25%	136,662	140,554	
Turnback	50.00%	158,000	162,500	
Impact Fees	6.75%	21,338	21,946	
	100.00%	\$316,000	\$325,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	300,000	0	0	0	0	0	300,000	309,000
E		0	16,000	0	0	0	0	0	16,000	16,000
		\$0	\$316,000	\$0	\$0	\$0	\$0	\$0	\$316,000	\$325,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra
Project Number : n/a
Project Name : Harbor @ Whittier Intersection Improvements
Project Limits/Loc : Harbor Blvd. & Whittier Blvd.
Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

Project Description: This project will provide additional through lanes for the north and south approaches on Harbor Blvd. In addition, the traffic signal will be upgraded.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.32%	594,210	606,488	
IIP	79.68%	2,330,054	2,378,196	08-LHAB-IIP-3044
	100.00%	\$2,924,264	\$2,984,684	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	2,014,000	0	0	0	0	0	2,014,000	2,074,420
E		409,204	0	0	0	0	0	0	409,204	409,204
R		501,060	0	0	0	0	0	0	501,060	501,060
		\$910,264	\$2,014,000	\$0	\$0	\$0	\$0	\$0	\$2,924,264	\$2,984,684

Agency : La Habra
Project Number : 05-LHAB-IIP-2597
Project Name : Harbor and Lambert Intersection Improvements
Project Limits/Loc : Harbor Blvd. and Lambert Road in the City
Type Of Work : Intersection

Additional TOW: add 4 lanes to existing roadway in project limits

Project Description: On Lambert, provide 2 east and westbound left-turn lanes, 3 through lanes, and westbound right-turn. On Harbor, provide 2nd north and southbound left-turn lane and north and southbound right-turn lane. Modification of traffic signal.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	14.82%	434,967	438,351	
IIP	85.18%	2,500,033	2,519,482	05-LHAB-GMA-2632
	100.00%	\$2,935,000	\$2,957,833	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	761,094	0	0	0	0	0	761,094	783,927
E		151,000	0	0	0	0	0	0	151,000	151,000
R		2,022,906	0	0	0	0	0	0	2,022,906	2,022,906
		\$2,173,906	\$761,094	\$0	\$0	\$0	\$0	\$0	\$2,935,000	\$2,957,833

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-LHAB-SIP-2666		Gas Tax	28.57%	99,995	99,995	
Project Name : Harbor Blvd Fiberoptic Signal Interconnect		SIP	71.43%	250,005	250,005	
Project Limits/Loc : Harbor Blvd in the City of La Habra			100.00%	\$350,000	\$350,000	

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Construction of fiberoptic signal interconnect on Harbor Boulevard

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 350,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	350,000	350,000
		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Agency : La Habra		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	42.00%	807,240	840,441	
Project Name : Idaho Street Widening from Whittier to N.C.L.		General	53.00%	1,018,660	1,060,557	
Project Limits/Loc : Whittier Blvd. to N.C.L.		Turnback	4.00%	76,880	80,042	
Type Of Work : Road Widening		Impact Fees	1.00%	19,220	20,011	
Additional TOW: widen width of existing traffic lanes			100.00%	\$1,922,000	\$2,001,050	

Project Description: Street widening to MPAH configuration standards. The segment is not on the MPAH but enhancements will improve overall circulation.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 800,000	12/13 0	13/14 0	14/15 0	15/16 0	800,000	848,000
	E	0	87,000	0	0	0	0	0	87,000	87,000
	R	0	1,035,000	0	0	0	0	0	1,035,000	1,066,050
		\$0	\$1,122,000	\$800,000	\$0	\$0	\$0	\$0	\$1,922,000	\$2,001,050

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 97-LHAB-SSP-2012		General	2.67%	390,403	390,403	
Project Name : Imperial Highway Smart Street		MPAH	12.10%	1,769,244	1,769,244	05-LHAB-MPAH-2608
Project Limits/Loc : LAC to Harbor		SSP	85.23%	12,462,203	12,462,203	97-LHAB-SSP-2012 & 2013 and 07-LHAB-SSP-2835
Type Of Work : Smart Streets			100.00%	\$14,621,850	\$14,621,850	

Additional TOW: widen roadway, coordinate traffic signals, add turning lanes at intersections

Project Description: This project will widen Imperial Hwy to provide three through lanes in each direction, coordinate traffic signals, and add turning lanes at the intersections. It will also add sound walls along Imperial Hwy.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	10,867,037	0	0	0	0	0	0	10,867,037	10,867,037
	E	1,754,813	0	0	0	0	0	0	1,754,813	1,754,813
	R	2,000,000	0	0	0	0	0	0	2,000,000	2,000,000
		\$14,621,850	\$0	\$0	\$0	\$0	\$0	\$0	\$14,621,850	\$14,621,850

Agency : La Habra		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-LHAB-MPAH-2568		Gas Tax	0.94%	99,918	104,570	
Project Name : Lambert Rd. widening west of Harbor		General	49.53%	5,264,807	5,509,929	
Project Limits/Loc : Euclid St. to Cypress St.		MPAH	49.53%	5,264,807	5,509,929	
Type Of Work : Road Widening			100.00%	\$10,629,532	\$11,124,427	

Additional TOW: add 2 lanes to existing roadway in project limits

Project Description: Street widening to MPAH configuration. This project require acquisition of the right of way of eighteen properties.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	351,103	351,103	0	0	0	702,206	754,871
	E	100,000	0	0	0	0	0	0	100,000	100,000
	R	0	4,913,663	4,913,663	0	0	0	0	9,827,326	10,269,556
		\$100,000	\$4,913,663	\$5,264,766	\$351,103	\$0	\$0	\$0	\$10,629,532	\$11,124,427

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-LHAB-GMA-2500		Gas Tax	3.37%	10,009	10,009	
Project Name : Multijurisdictional Traffic Signal Timing		GMA	16.84%	50,015	50,015	05-LHAB-GMA-2500
Project Limits/Loc : Traffic signals in the City of La Habra and Brea		SIP	79.79%	236,976	236,976	08-LHAB-SIP-2899
Type Of Work : Traffic Signals			100.00%	\$297,000	\$297,000	

Additional TOW: coordinate signals within project limits

Project Description: Traffic signal timing to coordinate 78 traffic signals in La Habra and Brea. Arterials include Beach, Birch, Brea, Central, Euclid, Harbor, La Habra, Lambert, Imperial, Randolph and St. College.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		297,000	0	0	0	0	0	0	297,000	297,000
E		0	0	0	0	0	0	0	0	0
		\$297,000	\$0	\$0	\$0	\$0	\$0	\$0	\$297,000	\$297,000

Agency : La Habra

Project Number : n/a

Project Name : Residential Street Rehabilitation Project

Project Limits/Loc : Various Locations

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation program consists of reconstruction and asphalt overlay.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	17.36%	3,139,418	3,381,590	
General	53.91%	9,749,196	10,501,240	
Turnback	12.99%	2,349,138	2,530,349	
Other	10.70%	1,935,010	2,084,275	Water Fund - Sewer Fund - and other
Prop. 1B	0.96%	173,608	187,000	
Prop 42	4.08%	737,836	794,752	
	100.00%	\$18,084,207	\$19,479,207	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		2,739,207	2,700,000	2,900,000	3,000,000	3,000,000	3,000,000	0	17,339,207	18,734,207
E		120,000	125,000	125,000	125,000	125,000	125,000	0	745,000	745,000
		\$2,859,207	\$2,825,000	\$3,025,000	\$3,125,000	\$3,125,000	\$3,125,000	\$0	\$18,084,207	\$19,479,207

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra

Project Number : n/a

Project Name : Update of Pavement Management System

Project Limits/Loc : All City streets

Type Of Work : Administration

Additional TOW : consultant support for management of project

Project Description : Update database for the pavement management program to accurately assess pavement condition and schedule rehabilitation.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	E	0	70,000	0	70,000	0	70,000	0	210,000			210,000
		\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$210,000			\$210,000

Agency : La Habra

Project Number : n/a

Project Name : UPRR Bikeway from WCL to ECL

Project Limits/Loc : Along UPRR right of way

Type Of Work : Bikeways

Additional TOW : new bike route

Project Description : Construct Class I bikeway to provide a more direct, safe, secure and more efficient alternative bicycle route..

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	0	0	395,000	0	0	0	0	395,000			418,700
	E	0	25,000	0	0	0	0	0	25,000			25,000
		\$0	\$25,000	\$395,000	\$0	\$0	\$0	\$0	\$420,000			\$443,700

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra	
Project Number : 05-LHAB-IIP-2416	Fund Name
Project Name : Whittier and Idaho Intersection Improvements	Gas Tax
Project Limits/Loc : Whittier at Idaho	IIP
Type Of Work : Intersection	Percent
Additional TOW: add through and left turn lanes to intersection	20.00%
Project Description: Widen and/or re-stripe the northbound approach to provide a left, through, and right-turn lane. Formally stripe the southbound left-turn lane and shared through/right lane.	80.00%
	Estimated Cost
	98,805
	395,222
	Projected Cost
	98,805
	395,222
	Explain Other
	City match

100.00% **\$494,027** **\$494,027**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	411,388	0	0	0	0	0	0	411,388	411,388
	E	42,374	0	0	0	0	0	0	42,374	42,374
	R	40,265	0	0	0	0	0	0	40,265	40,265
		\$494,027	\$0	\$0	\$0	\$0	\$0	\$0	\$494,027	\$494,027

Agency : La Habra	
Project Number : 05-LHAB-IIP-2431	Fund Name
Project Name : Whittier Blvd and Beach Blvd. Intersection Improvements	General
Project Limits/Loc : Intersection of Whittier Blvd and Beach Blvd	GMA
Type Of Work : Intersection	IIP
Additional TOW: add through and right turn lanes to intersection	Impact Fees
Project Description: The project will provide eastbound right-turn lane. Restripe the southbound approach to provide one left-turn lane and one shared through/right lane.	

100.00% **\$1,786,210** **\$1,809,182**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	520,653	619,905	0	0	0	0	0	1,140,558	1,159,155
	E	203,872	0	0	0	0	0	0	203,872	203,872
	R	295,954	145,826	0	0	0	0	0	441,780	446,155
		\$1,020,479	\$765,731	\$0	\$0	\$0	\$0	\$0	\$1,786,210	\$1,809,182

Total for La Habra **\$26,538,110** **\$15,891,868** **\$16,054,966** **\$9,036,103** **\$4,235,000** **\$3,635,000** **\$340,000** **\$75,731,047** **\$79,029,107**

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra

Project Number : n/a

Project Name : Annual Sidewalk Replacement Program

Project Limits/Loc : Various Locations in the City of La Habra

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Repair damaged sidewalks at various locations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	700,000	766,000	
	100.00%	\$700,000	\$766,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	766,000
E		0	0	0	0	0	0	0	0	0
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$766,000

Agency : La Habra

Project Number : n/a

Project Name : Annual Slurry Seal Program

Project Limits/Loc : Various Locations

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Slurry seal provides a protective coating to the roadway and at the same time, fill the voids that are in the asphalt, helping to protect the asphalt from harmful elements like moisture and ultraviolet light and thereby improve asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,400,000	1,528,700	
	100.00%	\$1,400,000	\$1,528,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		195,000	195,000	195,000	195,000	195,000	195,000	195,000	1,365,000	1,493,700
E		5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	35,000
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,528,700

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra

Project Number : n/a

Project Name : Annual Striping Program

Project Limits/Loc : City wide

Type Of Work : Safety

Additional TOW : restripe roadway

Project Description: The project includes annual restriping of City streets

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000	306,400	
		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000	\$306,400	

Agency : La Habra

Project Number : n/a

Project Name : Annual Wheelchair Ramp and Concret Flatwork Program

Project Limits/Loc : Various Locations within the City

Type Of Work : Pedestrian

Additional TOW : installation of handicap access ramps

Project Description: This project will involve construction of new curb ramps, flatwork and sidewalk. All work will be in compliance with the requirements of the American with Disabilities Act.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	50,000	100,000	100,000	100,000	100,000	100,000	0	550,000	597,000	
		\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$550,000	\$597,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	General	100.00%	2,110,000	2,297,600	
Project Name : Beach Blvd. Parkway Improvements		100.00%	\$2,110,000	\$2,297,600	

Project Limits/Loc : Along Beach Blvd. in the City	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
Type Of Work : Aesthetics	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
Additional TOW : landscaping for project location	0	0	670,000	670,000	670,000	0	0	2,010,000	2,197,600
Project Description : The project includes the construction of landscaping and irrigation improvements at the parkway along Beach Blvd. in the City.	0	50,000	50,000	0	0	0	0	100,000	100,000
	\$0	\$50,000	\$720,000	\$670,000	\$670,000	\$0	\$0	\$2,110,000	\$2,297,600

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	217,208	217,208	
	100.00%	\$217,208	\$217,208	

Agency : La Habra
Project Number : n/a
Project Name : City Alley Beautification Project
Project Limits/Loc : South of La Habra Blvd from Bedford to east of Fonda Street
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitate and beautify City alleys. It includes pavement, reconstruction, and drainage improvements

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	0	0	670,000	670,000	670,000	0	0	2,010,000	2,197,600
		0	50,000	50,000	0	0	0	0	100,000	100,000
		\$0	\$50,000	\$720,000	\$670,000	\$670,000	\$0	\$0	\$2,110,000	\$2,297,600

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	217,208	217,208	
	100.00%	\$217,208	\$217,208	

Agency : La Habra
Project Number : n/a
Project Name : City Alley Beautification Project
Project Limits/Loc : South of La Habra Blvd from Bedford to east of Fonda Street
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitate and beautify City alleys. It includes pavement, reconstruction, and drainage improvements

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	212,208	0	0	0	0	0	0	212,208	212,208
		5,000	0	0	0	0	0	0	5,000	5,000
		\$217,208	\$0	\$0	\$0	\$0	\$0	\$0	\$217,208	\$217,208

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	217,208	217,208	
	100.00%	\$217,208	\$217,208	

Agency : La Habra
Project Number : n/a
Project Name : City Alley Beautification Project
Project Limits/Loc : South of La Habra Blvd from Bedford to east of Fonda Street
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitate and beautify City alleys. It includes pavement, reconstruction, and drainage improvements

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	212,208	0	0	0	0	0	0	212,208	212,208
		5,000	0	0	0	0	0	0	5,000	5,000
		\$217,208	\$0	\$0	\$0	\$0	\$0	\$0	\$217,208	\$217,208

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	217,208	217,208	
	100.00%	\$217,208	\$217,208	

Agency : La Habra
Project Number : n/a
Project Name : City Alley Beautification Project
Project Limits/Loc : South of La Habra Blvd from Bedford to east of Fonda Street
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitate and beautify City alleys. It includes pavement, reconstruction, and drainage improvements

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	212,208	0	0	0	0	0	0	212,208	212,208
		5,000	0	0	0	0	0	0	5,000	5,000
		\$217,208	\$0	\$0	\$0	\$0	\$0	\$0	\$217,208	\$217,208

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	217,208	217,208	
	100.00%	\$217,208	\$217,208	

Agency : La Habra
Project Number : n/a
Project Name : City Alley Beautification Project
Project Limits/Loc : South of La Habra Blvd from Bedford to east of Fonda Street
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitate and beautify City alleys. It includes pavement, reconstruction, and drainage improvements

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	212,208	0	0	0	0	0	0	212,208	212,208
		5,000	0	0	0	0	0	0	5,000	5,000
		\$217,208	\$0	\$0	\$0	\$0	\$0	\$0	\$217,208	\$217,208

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	217,208	217,208	
	100.00%	\$217,208	\$217,208	

Agency : La Habra
Project Number : n/a
Project Name : City Alley Beautification Project
Project Limits/Loc : South of La Habra Blvd from Bedford to east of Fonda Street
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitate and beautify City alleys. It includes pavement, reconstruction, and drainage improvements

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	212,208	0	0	0	0	0	0	212,208	212,208
		5,000	0	0	0	0	0	0	5,000	5,000
		\$217,208	\$0	\$0	\$0	\$0	\$0	\$0	\$217,208	\$217,208

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	217,208	217,208	
	100.00%	\$217,208	\$217,208	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra

Project Number : n/a

Project Name : Coyote Creek Mitigation

Project Limits/Loc : Coyote Creek in the City

Type Of Work : Other

Additional TOW: other

Project Description: This project involves communication and coordination with several agencies to implement the Coyote Creek Mitigation Program requirements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	21,000	21,000	30,000	30,000	0	0	0	102,000	107,130		107,130
		\$21,000	\$21,000	\$30,000	\$30,000	\$0	\$0	\$0	\$102,000	\$107,130		\$107,130

Agency : La Habra

Project Number : n/a

Project Name : Euclid Street Widening from Whittier to N.C.L.

Project Limits/Loc : Whittier Blvd. to North City Limit

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: The project includes street widening to provide the needed capacity.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	0	0	700,000	0	0	0	0	700,000	742,000		742,000
	E	0	150,000	0	0	0	0	0	150,000	150,000		150,000
		\$0	\$150,000	\$700,000	\$0	\$0	\$0	\$0	\$850,000	\$892,000		\$892,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra

Project Number : n/a

Project Name : Euclid Street Widening from Whittier to La Habra Blvd

Project Limits/Loc : From Whittier Blvd to La Habra Blvd

Type Of Work : Road Widening

Additional TOW : widen width of existing traffic lanes

Project Description : The project includes A.C. overlay and reconstruction. It also includes replacement and construction of curbs, gutters and sidewalks.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	3.00%	130,950	141,120	
General	58.00%	2,531,700	2,728,320	
Unfunded	39.00%	1,702,350	1,834,560	MPAH/AHRP
	100.00%	\$4,365,000	\$4,704,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	3,050,000	0	0	0	3,050,000	3,324,500
E		0	240,000	0	0	0	0	0	240,000	240,000
R		0	0	1,075,000	0	0	0	0	1,075,000	1,139,500
		\$0	\$240,000	\$1,075,000	\$3,050,000	\$0	\$0	\$0	\$4,365,000	\$4,704,000

Agency : La Habra

Project Number : n/a

Project Name : General Plan Update

Project Limits/Loc : City Wide

Type Of Work : Other

Additional TOW : other

Project Description : This study will consist of the General Plan Update and the Zoning Code Update that include all their components

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,200,000	1,200,000	
	100.00%	\$1,200,000	\$1,200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		400,000	400,000	400,000	0	0	0	0	1,200,000	1,200,000
		\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	General	13.05%	75,038	75,038	
Project Name :	Idaho Street Rehabilitation from Imperial to SCL	Other	86.95%	499,963	499,963	ARRA
Project Limits/Loc :	From Imperial Hwy to South City Limit		100.00%	\$575,000	\$575,000	
Type Of Work :	Road Maintenance					
Additional TOW:	rehabilitation of roadway					
Project Description:	The project will rehabilitate Idaho Street pavement from Imperial Hwy to South City Limit					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		550,000	0	0	0	0	0	0	550,000	550,000
E		25,000	0	0	0	0	0	0	25,000	25,000
		\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$575,000

Agency : La Habra		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Gas Tax	25.00%	700,000	750,250	
Project Name :	Idaho Street Widening from Whittier to La Habra Blvd	General	25.00%	700,000	750,250	
Project Limits/Loc :	From Whittier Blvd to La Habra Blvd	Unfunded	50.00%	1,400,000	1,500,500	MPAH/AHRP
Type Of Work :	Road Widening		100.00%	\$2,800,000	\$3,001,000	
Additional TOW:	widen width of existing traffic lanes					
Project Description:	The project includes A.C. overlay and reconstruction. It also includes replacement and construction of curbs, gutters and sidewalks.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	1,300,000	0	0	0	1,300,000	1,417,000
E		0	100,000	0	0	0	0	0	100,000	100,000
R		0	0	1,400,000	0	0	0	0	1,400,000	1,484,000
		\$0	\$100,000	\$1,400,000	\$1,300,000	\$0	\$0	\$0	\$2,800,000	\$3,001,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	670,000	670,000	
	100.00%	\$670,000	\$670,000	

Agency : La Habra

Project Number : n/a

Project Name : Improvement to Municipal Buildings

Project Limits/Loc : City Buildings

Type Of Work : Other

Additional TOW : other

Project Description: Provide improvements to City municipal buildings. It involves building renovation and maintenance

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		670,000	0	0	0	0	0	0	670,000	670,000
		\$670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$670,000	\$670,000

Agency : La Habra

Project Number : n/a

Project Name : La Habra Blvd Fiberoptic Signal Interconnect

Project Limits/Loc : From Valley Home St. to Roscoe St.

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: This project involves signal interconnect and coordination on La Habra Blvd. Total distance is 17,800 ft. Total signals are fourteen.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	61,040	64,460	
Unfunded	80.00%	244,160	257,840	Future SIP
	100.00%	\$305,200	\$322,300	

Agency : La Habra

Project Number : n/a

Project Name : La Habra Blvd Fiberoptic Signal Interconnect

Project Limits/Loc : From Valley Home St. to Roscoe St.

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: This project involves signal interconnect and coordination on La Habra Blvd. Total distance is 17,800 ft. Total signals are fourteen.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	285,000	0	0	0	0	285,000	302,100
	E	0	0	20,200	0	0	0	0	20,200	20,200
		\$0	\$0	\$305,200	\$0	\$0	\$0	\$0	\$305,200	\$322,300

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra

Project Number : n/a

Project Name : La Habra Child Day Care Facility

Project Limits/Loc : 209 and 215 North Euclid

Type Of Work : Other

Additional TOW : other

Project Description : Renovate existing building to provide classrooms, office spaces, kitchen, restrooms, reception area, and storage

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,388,169	1,388,169	Community Development reserve account
	100.00%	\$1,388,169	\$1,388,169	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,100,000	0	0	0	0	0	0	1,100,000	1,100,000
E		288,169	0	0	0	0	0	0	288,169	288,169
		\$1,388,169	\$0	\$0	\$0	\$0	\$0	\$0	\$1,388,169	\$1,388,169

Agency : La Habra

Project Number : n/a

Project Name : Lambert Rd Fiberoptic Signal Inteconect

Project Limits/Loc : From Martinez Dr. to Palm St.

Type Of Work : Traffic Signals

Additional TOW : interconnect traffic signals to improve coordination and communication

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	24.62%	81,570	83,859	
Unfunded	75.38%	249,810	256,821	Future SIP
	100.00%	\$331,380	\$340,680	

Project Description : This project involves fiberoptic signal interconnect and coordination on Lambert Rd. Total distance is 14,670 ft. Total signals are nine.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	310,000	0	0	0	0	0	310,000	319,300
E		0	21,380	0	0	0	0	0	21,380	21,380
		\$0	\$331,380	\$0	\$0	\$0	\$0	\$0	\$331,380	\$340,680

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra
Project Number : n/a
Project Name : Street Repair and Drainage Improvements on Schoolwood
Project Limits/Loc : Schoolwood Dr. adjacent to Imperial School
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : This project will construct a storm drain pipe and a series of french drains to alleviate the existing condition and repair Schoolwood Dr.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	310,000	0	0	0	0	0	310,000	319,300	
	E	0	40,000	0	0	0	0	0	40,000	40,000	
		\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$359,300	

Agency : La Habra
Project Number : n/a
Project Name : Traffic Signal Improvements
Project Limits/Loc : City Wide
Type Of Work : Traffic Signals
Additional TOW : replace and upgrade traffic signals and equipment
Project Description : This project will replace signal heads, signs, poles, and signal equipments as necessary

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	50,000	50,000	
	100.00%	\$50,000	\$50,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	50,000	0	0	0	0	0	0	50,000	50,000
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Habra
Project Number : n/a
Project Name : Whittier @ Hacienda Intersection Improvements
Project Limits/Loc : Intersection Improvements at Whittier Blvd. & Hacienda Dr.

Type Of Work : Intersection
Additional TOW : upgrade traffic signal equipment at intersection
Project Description : Widen and re-stripe Hacienda Rd. southbound to provide one left-turn, one right-turn and a shared left/through/right lane. Widen the westbound approach for better lane alignment and wider right-turn lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	94.84%	732,165	752,707	
Impact Fees	5.16%	39,835	40,953	
	100.00%	\$772,000	\$793,660	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	722,000	0	0	0	0	0	722,000	743,660
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$772,000	\$0	\$0	\$0	\$0	\$0	\$772,000	\$793,660

Total for La Habra \$26,538,110 \$15,891,868 \$16,054,966 \$9,036,103 \$4,235,000 \$3,635,000 \$340,000 \$75,731,047 \$79,029,107

La Palma

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	1.00%	50,160	53,642	
General	32.00%	1,605,120	1,716,542	
Turnback	37.00%	1,855,920	1,984,752	
Prop. 1B	30.00%	1,504,800	1,609,259	
	100.00%	\$5,016,000	\$5,364,195	

Agency : La Palma
Project Number : n/a
Project Name : Annual Resurfacing and Slurry Seal Program
Project Limits/Loc : Various residential streets per Pavement Management Plan

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Resurfacing on streets which have failing A.C. with or without fabric. Remove and replace full depth areas, crack seal, and slurry seal, as needed, on various City streets.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		841,500	898,300	941,600	1,080,000	626,200	538,400	0	4,926,000	5,274,195
E		15,000	15,000	15,000	15,000	15,000	15,000	0	90,000	90,000
		\$856,500	\$913,300	\$956,600	\$1,095,000	\$641,200	\$553,400	\$0	\$5,016,000	\$5,364,195

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	20,000	20,000	
GMA	80.00%	80,000	80,000	08-LPMA-GMA-2954
	100.00%	\$100,000	\$100,000	

Agency : La Palma
Project Number : n/a
Project Name : JFK Pedestrian Signal Upgrade
Project Limits/Loc : Walker Street at John F. Kennedy High School

Type Of Work : Intersection

Additional TOW : upgrade traffic signal equipment at intersection

Project Description : Install new signal poles and pedestrian ramps between Walker Jr High and JFK High Schools.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		90,000	0	0	0	0	0	0	90,000	90,000
E		10,000	0	0	0	0	0	0	10,000	10,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
MPAH	50.00%	1,877,281	1,987,615	
Other	50.00%	1,877,281	1,987,615	City of Cerritos
	100.00%	\$3,754,561	\$3,975,229	

Agency : La Palma
Project Number : 03-LPMA-MPH-1149
Project Name : La Palma Ave. / Del Amo Bridge Over Coyote Creek
Project Limits/Loc : La Palma Ave. / Del Amo Bridge Over Coyote Creek
Type Of Work : Road Widening
Additional TOW : add 1 lane to existing roadway in project limits
Project Description: The project will realign the existing road to a straight alignment. A new bridge will be constructed in two stages.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	3,677,800	0	0	0	0	3,677,800	3,898,468
E		0	0	76,761	0	0	0	0	76,761	76,761
		\$0	\$0	\$3,754,561	\$0	\$0	\$0	\$0	\$3,754,561	\$3,975,229

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	20.00%	48,000	48,000	08-LPMA-GMA-2952
IIP	80.00%	192,000	192,000	08-LPMA-IIP-2945
	100.00%	\$240,000	\$240,000	

Agency : La Palma
Project Number : n/a
Project Name : Orangethorpe Avenue & Walker Street Intersection Improvement
Project Limits/Loc : Orangethorpe Avenue & Walker Street
Type Of Work : Intersection
Additional TOW : add right turn lane(s) to intersection
Project Description: Install exclusive right turn lanes for northbound Walker Street at Orangethorpe Avenue and Eastbound Orangethorpe Avenue at Walker Street to improve vehicle capacity and reduce congestion at the intersection

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		240,000	0	0	0	0	0	0	240,000	240,000
		\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Palma

Project Number : n/a

Project Name : Replace Broken/Settled Curb & Gutter and Sidewalk

Project Limits/Loc : Various streets on annual program.

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Remove and replace settled and broken curb & gutter and sidewalk on various City streets on an as needed basis.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	40.00%	361,200	394,200	
Tumback	60.00%	541,800	591,300	
	100.00%	\$903,000	\$985,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000	957,500
E		4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000	28,000
		\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$903,000	\$985,500

Agency : La Palma

Project Number : 03-LPMA-MPH-1148

Project Name : Walker Bridge Widening

Project Limits/Loc : Walker Street / Marquardt Avenue Over Coyote Creek

Type Of Work : Road Widening

Additional TOW: add 1 lane to existing roadway in project limits

Project Description: Add reinforced concrete parts on both sides (slabs, foundations and columns).

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
MPAH	90.37%	2,711,100	2,914,433	
Other	9.63%	288,900	310,568	COR (Capital Outlay Reserve)
	100.00%	\$3,000,000	\$3,225,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	2,500,000	0	0	0	2,500,000	2,725,000
E		0	0	0	500,000	0	0	0	500,000	500,000
		\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$3,225,000

Total for La Palma \$2,479,900 \$1,411,800 \$5,494,361 \$4,643,000 \$1,492,500 \$1,463,200 \$832,600 \$17,817,361 \$18,970,205

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	200,000	200,000	CDC Funds to be used.
	100.00%	\$200,000	\$200,000	

Agency : La Palma

Project Number : n/a

Project Name : Arterial Street Block Wall Painting

Project Limits/Loc : Various Locations Citywide

Type Of Work : Other

Additional TOW : other

Project Description: Rehabilitation of Block Walls on arterial streets. Patching and painting.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 200,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	200,000	200,000
		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Agency : La Palma

Project Number : n/a

Project Name : Crescent Avenue Rehabilitation

Project Limits/Loc : West City Limit to East City Limit

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Resurface secondary 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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 304,300	12/13 0	13/14 0	14/15 0	15/16 0	304,300	322,558
	E	0	0	15,000	0	0	0	0	15,000	15,000
		\$0	\$0	\$319,300	\$0	\$0	\$0	\$0	\$319,300	\$337,558

Fund Name

Unfunded

Percent

100.00%

100.00%

Estimated Cost

319,300

319,300

Estimated Cost

337,558

337,558

Projected Cost

337,558

337,558

ExplainOther

COR may be used

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
La Palma	Unfunded	100.00%	419,000	455,360	COR Funds may be used
Project Number : n/a				\$455,360	

Project Name : La Palma Avenue Rehabilitation

Project Limits/Loc : Coyote Creek Channel to Moody Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	404,000	0	0	0	404,000	440,360
	E	0	0	0	15,000	0	0	0	15,000	15,000
		\$0	\$0	\$0	\$419,000	\$0	\$0	\$0	\$419,000	\$455,360

Agency : La Palma

Project Number : n/a

Project Name : La Palma Avenue Rehabilitation-2

Project Limits/Loc : Moody Street to Walker Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	369,400	415,472	COR funds may be used
			\$415,472	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	354,400	0	0	354,400	400,472
	E	0	0	0	0	15,000	0	0	15,000	15,000
		\$0	\$0	\$0	\$0	\$369,400	\$0	\$0	\$369,400	\$415,472

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	363,700	419,492	COR Funds may be used
	100.00%	\$363,700	\$419,492	

Agency : La Palma

Project Number : n/a

Project Name : La Palma Avenue Rehabilitation-3

Project Limits/Loc : Walker Street to Valley View Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	348,700	0	348,700	404,492
	E	0	0	0	0	0	15,000	0	15,000	15,000
		\$0	\$0	\$0	\$0	\$0	\$363,700	\$0	\$363,700	\$419,492

Agency : La Palma

Project Number : n/a

Project Name : Moody Street Rehabilitation

Project Limits/Loc : South City Limit to La Palma Avenue

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	369,500	380,135	COR Funds may be used.
	100.00%	\$369,500	\$380,135	

Agency : La Palma

Project Number : n/a

Project Name : Moody Street Rehabilitation

Project Limits/Loc : South City Limit to La Palma Avenue

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	354,500	0	0	0	0	0	354,500	365,135
	E	0	15,000	0	0	0	0	0	15,000	15,000
		\$0	\$369,500	\$0	\$0	\$0	\$0	\$0	\$369,500	\$380,135

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
La Palma	Unfunded	100.00%	339,400	339,400	COR Funds may be used.
Project Number : n/a				\$339,400	

Project Name : Moody Street Rehabilitation-2

Project Limits/Loc : La Palma Avenue to Houston Avenue

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	324,400	0	0	0	0	0	0	324,400	324,400
	E	15,000	0	0	0	0	0	0	15,000	15,000
		\$339,400	\$0	\$0	\$0	\$0	\$0	\$0	\$339,400	\$339,400

Agency : La Palma

Project Number : n/a

Project Name : Moody Street Rhabilitation-3

Project Limits/Loc : Houston Avenue to Orangedhorpe Avenue

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	200,000	0	0	200,000	226,000
	E	0	0	0	0	15,000	0	0	15,000	15,000
		\$0	\$0	\$0	\$0	\$215,000	\$0	\$0	\$215,000	\$241,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	270,700	311,612	COR Funds may be used.
	100.00%	\$270,700	\$311,612	

Agency : La Palma
Project Number : n/a
Project Name : Orangethorpe Avenue Rehabilitation
Project Limits/Loc : Moody Street to Walker Street
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	255,700	0	255,700	296,612
	E	0	0	0	0	0	15,000	0	15,000	15,000
		\$0	\$0	\$0	\$0	\$0	\$270,700	\$0	\$270,700	\$311,612

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	345,500	408,295	COR Funds may be used.
	100.00%	\$345,500	\$408,295	

Agency : La Palma
Project Number : n/a
Project Name : Orangethorpe Avenue Rehabilitation-2
Project Limits/Loc : Walker Street to 91 Fwy
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	330,500	330,500	393,295
	E	0	0	0	0	0	0	15,000	15,000	15,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$345,500	\$345,500	\$408,295

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Palma		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	83.00%	510,450	510,450	Federal Stimulus
Project Name : Orangethorpe Avenue Rehabilitation-3		Unfunded	17.00%	104,550	104,550	Community Development Comm
Project Limits/Loc : 91 Fwy to Valley View Street			100.00%	\$615,000	\$615,000	

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	600,000	0	0	0	0	0	0	0	600,000	600,000
E	15,000	0	0	0	0	0	0	0	15,000	15,000
	\$615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615,000	\$615,000

Agency : La Palma		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	146,400	167,424	COR Funds may be used.
Project Name : Valley View Street Rehabilitation			100.00%	\$146,400	\$167,424	
Project Limits/Loc : South City Limit to Thelma Avenue						

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	0	0	0	0	0	131,400	131,400	0	131,400	152,424
E	0	0	0	0	0	15,000	15,000	0	15,000	15,000
	\$0	\$0	\$0	\$0	\$0	\$146,400	\$146,400	\$0	\$146,400	\$167,424

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	169,400	198,736	COR Funds may be used.
	100.00%	\$169,400	\$198,736	

Agency : La Palma
Project Number : n/a
Project Name : Valley View Street Rehabilitation-2
Project Limits/Loc : Orangethorpe Avenue to 183rd Street

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	154,400	154,400	183,736
	E	0	0	0	0	0	0	15,000	15,000	15,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$169,400	\$169,400	\$198,736

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	334,900	354,094	COR Funds may be used
	100.00%	\$334,900	\$354,094	

Agency : La Palma
Project Number : n/a
Project Name : Walker Street Rehabilitation
Project Limits/Loc : Crescent Avenue to Houston Avenue

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway

Project Description: Resurface secondary 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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	319,900	0	0	0	0	319,900	339,094
	E	0	0	15,000	0	0	0	0	15,000	15,000
		\$0	\$0	\$334,900	\$0	\$0	\$0	\$0	\$334,900	\$354,094

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : La Palma	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	188,700	221,703	COR Funds may be used.
Project Name : Walker Street Rehabilitation-2		100.00%	\$188,700	\$221,703	
Project Limits/Loc : Houston Avenue to Orangethorpe Avenue					
Type Of Work : Road Maintenance					

Additional TOW: rehabilitation of roadway

Project Description: Resurface secondary 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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	0	0	0	0	0	173,700	173,700	206,703
	E	0	0	0	0	0	0	15,000	15,000	15,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$188,700	\$188,700	\$221,703

Agency : La Palma	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	137,900	15,000	COR Funds may be used
Project Name : Walker Street Rehabilitation-3		100.00%	\$137,900	\$15,000	
Project Limits/Loc : Orangethorpe Avenue to 183rd Street					
Type Of Work : Road Maintenance					

Additional TOW: rehabilitation of roadway

Project Description: Resurface secondary 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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	0	0	0	122,900	0	0	122,900	0
	E	0	0	0	0	15,000	0	0	15,000	15,000
		\$0	\$0	\$0	\$0	\$137,900	\$0	\$0	\$137,900	\$15,000

Total for La Palma \$2,479,900 \$1,411,800 \$5,494,361 \$4,643,000 \$1,492,500 \$1,463,200 \$832,600 \$17,817,361 \$18,970,205

Laguna Beach

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Beach

Project Number : n/a

Project Name : FY 14/15 Slurry Seal and Street Rehabilitation

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW : slurry seal of roadway

Project Description: Slurry seal oldest resurfaced streets. Specific locations to be determined. Sixth year of Slurry Seal Program.
Reconstruct roadways requiring drainage improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		\$0	\$0	\$0	\$0	\$0	\$1,000,000	0	1,000,000	\$0	\$1,160,000
											\$1,160,000

Agency : Laguna Beach

Project Number : n/a

Project Name : FY 15/16 Slurry Seal and Street Rehabilitation

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW : slurry seal of roadway

Project Description: Slurry seal oldest resurfaced streets. Specific locations to be determined. Seventh year of Slurry Seal Program.
Reconstruct roads requiring drainage improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		\$0	\$0	\$0	\$0	\$0	\$0	1,000,000	1,000,000	\$0	\$1,190,000
											\$1,190,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Beach

Project Number : n/a

Project Name : Repayment of Gas Tax Fund Loan (1 of 5)

Project Limits/Loc : FY08-09 Street Rehabilitation limits

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Repayment of loan that was forwarded to FY 08-09 to pay for the FY 08-09 Street Rehabilitation. This is the first of five repayments.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		250,000	0	0	0	0	0	0	250,000	250,000		250,000
		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000		\$250,000

Agency : Laguna Beach

Project Number : n/a

Project Name : Repayment of Gas Tax Fund Loan (2 of 5)

Project Limits/Loc : FY 08-09 Street Rehabilitation project limits

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Repayment of loan that was forwarded to FY 08-09 to pay for the FY 08-09 Street Rehabilitation. This is the second of five repayments.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		0	1,000,000	0	0	0	0	0	1,000,000	1,030,000		1,030,000
		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,030,000		\$1,030,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Beach		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	36.11%	324,990	344,489	
Project Name : Repayment of Gas Tax Fund Loan (3 of 5)		Turnback M2	31.11%	279,990	296,789	
Project Limits/Loc : FY 08-09 Street Rehabilitation project limits		Prop 42	32.78%	295,020	312,721	
Type Of Work : Road Maintenance			100.00%	\$900,000	\$954,000	
Additional TOW: rehabilitation of roadway						

Project Description: Repayment of loan that was forwarded to FY 08-09 to pay for the FY 08-09 Street Rehabilitation. This is the third of five repayments.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	\$900,000	0	0	0	0	\$0	\$954,000
									\$900,000	\$954,000

Agency : Laguna Beach		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	42.50%	425,000	463,250	
Project Name : Repayment of Gas Tax Fund Loan (4 of 5)		Turnback M2	28.00%	280,000	305,200	
Project Limits/Loc : FY08-09 Street Rehabilitation Limits		Prop 42	29.50%	295,000	321,550	
Type Of Work : Road Maintenance			100.00%	\$1,000,000	\$1,090,000	
Additional TOW: rehabilitation of roadway						

Project Description: Repayment of loan that was forwarded to FY 08-09 to pay for the FY 08-09 Street Rehabilitation. This is the fourth of five repayments.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	\$0	1,000,000	0	0	0	1,000,000	1,090,000
					\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,090,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Laguna Beach
Project Number :	n/a
Project Name :	Repayment of Gas Tax Fund Loan (5 of 5)
Project Limits/Loc :	FY 08-09 Street Rehabilitation limits
Type Of Work :	Road Maintenance
Additional TOW:	rehabilitation of roadway

Project Description: Repayment of loan that was forwarded to FY 08-09 to pay for the FY 08-09 Street Rehabilitation. This is the last of five repayments.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	4.17%	25,020	28,273	
Turnback M2	46.67%	280,020	316,423	
Prop 42	49.16%	294,960	333,305	
	100.00%	\$600,000	\$678,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	0	0	600,000	0	0	600,000	678,000
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$678,000

Total for Laguna Beach \$950,000 \$2,000,000 \$1,600,000 \$1,600,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$9,150,000 \$9,930,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Beach
Project Number : n/a
Project Name : FY 09/10 Slurry Seal and Street Rehabilitation
Project Limits/Loc : Broadway to Boat Canyon, Top of the World and West Street to Aliso Creek neighborhoods
Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway
Project Description: Slurry seal streets resurfaced prior to 1998. Includes streets between Broadway and Boat Canyon, within Top of the World neighborhood, and between West Street and Aliso Creek. First year of Slurry Seal Program.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	57.14%	399,980	399,980	
Prop 42	42.86%	300,020	300,020	
	100.00%	\$700,000	\$700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		700,000	0	0	0	0	0	0	700,000	700,000
		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000

Agency : Laguna Beach
Project Number : n/a
Project Name : FY 10/11 Slurry Seal and Street Rehabilitation
Project Limits/Loc : Citywide
Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway
Project Description: Slurry seal oldest resurfaced streets. Specific locations to be determined. Reconstruct roads requiring drainage improvements. Second year of Slurry Seal Program

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	61.90%	619,000	637,570	
Prop. 1B	38.10%	381,000	392,430	
	100.00%	\$1,000,000	\$1,030,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	1,000,000	0	0	0	0	0	1,000,000	1,030,000
		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,030,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Beach

Project Number : n/a

Project Name : FY 11/12 Slurry Seal and Street Rehabilitation

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW : slurry seal of roadway

Project Description: Slurry seal oldest resurfaced streets. Specific locations to be determined. Third year of Slurry Seal Program.
Reconstruct roads requiring drainage improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	09/10	0	0	700,000	12/13	0	0	0	13/14	14/15	15/16	742,000
	C	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$742,000
												\$742,000

Agency : Laguna Beach

Project Number : n/a

Project Name : FY 12/13 Slurry Seal and Street Rehabilitation

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW : slurry seal of roadway

Project Description: Slurry seal oldest resurfaced streets. Specific locations to be determined. Fourth year of Slurry Seal Program.
Reconstruct roads requiring drainage improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	09/10	0	0	0	12/13	600,000	14/15	0	13/14	14/15	15/16	654,000
	C	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$654,000
												\$654,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Beach	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	100.00%	400,000	452,000	
Project Name : FY 13/14 Slurry Seal and Street Rehabilitation		100.00%	\$400,000	\$452,000	
Project Limits/Loc : Citywide					

Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway
Project Description: Slurry seal oldest resurfaced streets. Specific locations to be determined. Fifth year of Slurry Seal Program.
 Reconstruct roadways requiring drainage improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	400,000	0	0	400,000	452,000
		\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$452,000

Total for Laguna Beach \$950,000 \$2,000,000 \$1,600,000 \$1,600,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$9,150,000 \$9,930,000

Laguna Hills

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Hills		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	20.43%	47,000	47,000	
Project Name : Alicia Parkway Signal Synchronization		SIP	79.57%	183,000	183,000	08-LHLL-SIP-3009
Project Limits/Loc : I-5 to Ramona			100.00%	\$230,000	\$230,000	

Type Of Work : Traffic Signals
Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: This project includes the implementation of traffic signal equipment technology upgrades and signal synchronization studies.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		200,000	0	0	0	0	0	0	200,000	200,000
E		30,000	0	0	0	0	0	0	30,000	30,000
		\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000

Agency : Laguna Hills
Project Number : n/a

Project Name : Annual Street Maintenance FY 10/11
Project Limits/Loc : Citywide street maintenance pursuant to the Pavement Management Plan.

Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Project Description: Bi-annual roadway maintenance program.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	1,600,000	0	0	0	0	0	1,600,000	1,648,000
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,698,000

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	1,600,000	0	0	0	0	0	1,600,000	1,648,000
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,698,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Laguna Hills
Project Number :	n/a
Project Name :	Avenida de la Carlota Widening at El Toro Road
Project Limits/Loc :	Paseo De Valencia to El Toro Road
Type Of Work :	Road Widening
Additional TOW:	add 1 lane to existing roadway in project limits
Project Description:	Widening of southbound Avenida de la Carlota from Paseo de Valencia to El Toro Road to add one additional lane in order to provide triple left turns from the freeway. CIP 164

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C		0	350,000	0	0	0	0	0	350,000	360,500	
E		100,000	50,000	0	0	0	0	0	150,000	150,000	
R		0	1,671,000	0	0	0	0	0	1,671,000	1,721,130	
		\$100,000	\$2,071,000		\$0	\$0	\$0	\$0	\$2,171,000	\$2,231,630	

Agency :	Laguna Hills
Project Number :	03-LHLL-MPH-1156
Project Name :	La Paz @ I-5
Project Limits/Loc :	At the intersection of La Paz Road and Interstate 5.
Type Of Work :	Intersection
Additional TOW:	add through lane(s) to intersection
Project Description:	Widen La Paz Road at I-5 and modify ramps to accommodate a six-lane cross-section. CIP 159

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	1.98%	104,973	106,497	
GMA	1.89%	100,000	101,452	05-LHLL-GMA-2120
MPAH	19.81%	1,050,000	1,065,245	
Other	20.66%	1,095,000	1,110,898	CARITS
Prop. 1B	2.83%	150,027	152,205	
STIP	52.83%	2,800,000	2,840,653	
	100.00%	\$5,300,000	\$5,376,950	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		2,270,000	2,565,000	0	0	0	0	0	4,835,000	4,911,950
E		200,000	240,000	0	0	0	0	0	440,000	440,000
R		25,000	0	0	0	0	0	0	25,000	25,000
		\$2,495,000	\$2,805,000		\$0	\$0	\$0	\$0	\$5,300,000	\$5,376,950

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	18.60%	120,000	120,000	
SIP	38.76%	250,000	250,000	08-LHILL-SIP-3001
Other	6.20%	40,000	40,000	Developer Fee (William Lyon)
AB2766	9.30%	60,000	60,000	
Prop 42	27.13%	175,000	175,000	
	100.00%	\$645,000	\$645,000	

Agency : Laguna Hills
Project Number : n/a
Project Name : La Paz Road Signal Synchronization
Project Limits/Loc : Cabot Road to Moulton Parkway
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: This project includes the implementation of traffic signal technology upgrades, construction of underground interconnect conduits, signal synchronization studies and a new traffic signal at La Paz Road and Appalossa. CIP 163 & 174.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		600,000	0	0	0	0	0	0	600,000	600,000
E		45,000	0	0	0	0	0	0	45,000	45,000
		\$645,000	\$0	\$0	\$0	\$0	\$0	\$0	\$645,000	\$645,000

Total for Laguna Hills \$4,420,000 \$6,546,000 \$420,000 \$2,605,000 \$0 \$2,760,000 \$550,000 \$17,301,000 \$18,227,780

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Hills
Project Number : n/a
Project Name : Annual Street Maintenance FY 12/13
Project Limits/Loc : Citywide street maintenance pursuant to the Pavement Management Plan.
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Bi-annual roadway maintenance program.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	75.65%	1,327,680	1,443,426	
Prop 42	24.35%	427,320	464,574	
	100.00%	\$1,755,000	\$1,908,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	1,700,000	0	0	0	1,700,000	1,853,000
E		0	0	0	55,000	0	0	0	55,000	55,000
		\$0	\$0	\$0	\$1,755,000	\$0	\$0	\$0	\$1,755,000	\$1,908,000

Agency : Laguna Hills
Project Number : n/a
Project Name : Annual Street Maintenance FY 14-15
Project Limits/Loc : Citywide street maintenance pursuant to the Pavement Management Plan.
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Bi-annual roadway maintenance program.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	76.46%	1,422,244	1,642,462	
Prop 42	23.54%	437,756	505,538	
	100.00%	\$1,860,000	\$2,148,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	1,800,000	0	1,800,000	2,088,000
E		0	0	0	0	0	60,000	0	60,000	60,000
		\$0	\$0	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000	\$2,148,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Hills	
Project Number : n/a	
Project Name : El Toro Road Pavement Rehabilitation	
Project Limits/Loc : Paseo De Valencia to I-5 freeway	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description : Pavement rxr, curb and gutter repairs, access ramp construction, AC overlay, striping and traffic loops.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	10.23%	45,000	47,270	
Prop 42	89.77%	395,000	414,930	
	100.00%	\$440,000	\$462,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	370,000	0	0	0	0	370,000	392,200
E		0	20,000	50,000	0	0	0	0	70,000	70,000
		\$0	\$20,000	\$420,000	\$0	\$0	\$0	\$0	\$440,000	\$462,200

Agency : Laguna Hills	
Project Number : n/a	
Project Name : Laguna Hills Drive Pavement Resurfacing	
Project Limits/Loc : Paseo De Valencia to Moulton Parkway	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description : Pavement rehabilitation of Laguna Hills Drive including pavement rxr, curb and gutter repairs, sidewalk repairs, median curb construction, ADA access ramp construction, AC overlay, striping and traffic loops.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	22.42%	213,000	213,000	
Other	52.63%	500,000	500,000	ARRA Federal Stimulus
Prop 42	24.95%	237,000	237,000	
	100.00%	\$950,000	\$950,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		900,000	0	0	0	0	0	0	900,000	900,000
E		50,000	0	0	0	0	0	0	50,000	50,000
		\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Hills	
Project Number : n/a	Projected Cost
Project Name : Ridge Route Dr Pavement Rehabilitation	1,033,448
Project Limits/Loc : Santa Vittoria Drive to Avenida de la Carlota	ExplainOther
Type Of Work : Road Maintenance	631,552
Additional TOW : rehabilitation of roadway	Estimated Cost
Project Description: Pavement rxr, curb and gutter repairs, access ramp construction, ac overlay, striping and traffic loops.	\$1,450,000
	Projected Cost
	\$1,665,000

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	750,000	500,000	1,250,000	1,465,000
E		0	0	0	0	0	150,000	50,000	200,000	200,000
		\$0	\$0	\$0	\$0	\$0	\$900,000	\$550,000	\$1,450,000	\$1,665,000

Agency : Laguna Hills	
Project Number : n/a	Projected Cost
Project Name : Traffic Signal Improvements/Coordination Projects	913,000
Project Limits/Loc : Various locations	ExplainOther
Type Of Work : Traffic Signals	Future M2 application
Additional TOW : interconnect traffic signals to improve coordination and communication	
Project Description: This project will interconnect traffic signals, provide for timing/coordination plans, and connect the systems to a central control. CIP 168	
	Estimated Cost
	\$850,000
	Projected Cost
	\$913,000

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	700,000	0	0	0	700,000	763,000
E		0	0	0	150,000	0	0	0	150,000	150,000
		\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$913,000

Total for Laguna Hills \$4,420,000 \$6,546,000 \$420,000 \$2,605,000 \$0 \$2,760,000 \$550,000 \$17,301,000 \$18,227,780

Laguna Niguel

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Laguna Niguel
Project Number :	n/a
Project Name :	Annual Paving/Slurry Sealing Program
Project Limits/Loc :	Various Streets
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description:	Overlay or slurry sealing of various residential and collector streets. The streets are selected based on the condition of the pavement and the available funding for the year.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		4,600,000	5,000,000	5,000,000	0	0	0	0	14,600,000	14,600,000
		\$4,600,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$14,600,000	\$14,600,000

Agency :	Laguna Niguel
Project Number :	05-LNIG-RIP-2538
Project Name :	Crown Valley Widening (Cabot/Forbes to I-5 NB Ramps)
Project Limits/Loc :	Eastbound Crown Valley - Cabot/Forbes to N/B I-5 On Ramp
Type Of Work :	Interchange
Additional TOW :	widen street bridge at freeway to improve traffic flow to on or off ramps
Project Description:	Add two eastbound lanes on Crown Valley between Cabot/Forbes and the N/B I-5 on ramp.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	0	10,000,000	5,100,000	0	0	0	0	15,100,000	15,100,000
	R	500,000	0	0	0	0	0	0	500,000	500,000
		530,000	0	0	0	0	0	0	530,000	530,000
		\$1,030,000	\$10,000,000	\$5,100,000	\$0	\$0	\$0	\$0	\$16,130,000	\$16,130,000

Total for Laguna Niguel		\$5,660,000	\$16,940,000	\$10,540,000	\$440,000	\$1,113,500	\$2,112,000	\$960,000	\$37,765,500	\$37,810,500
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**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	
Laguna Niguel	C	0	160,000	160,000	160,000	160,000	160,000	0	800,000	800,000		
Project Number :		n/a										
Project Name :		Annual Sidewalk Program										
Project Limits/Loc :		Citywide - Various										
Type Of Work :		Pedestrian										
Additional TOW :		reconstruction or rehabilitation of sidewalk										
Project Description :		Repair and replacement of existing sidewalk at various locations										

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	800,000	800,000	
	100.00%	\$800,000	\$800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	160,000	160,000	160,000	160,000	160,000	0	800,000	800,000
		\$0	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	\$800,000	\$800,000

Agency :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	
Laguna Niguel	C	0	0	0	0	0	85,000	0	85,000	85,000		
Project Number :		n/a										
Project Name :		Beacon Hill Sidewalk Installation										
Project Limits/Loc :		Beacon Hill southside from Niguel to Beacon Hill Park										
Type Of Work :		Pedestrian										
Additional TOW :		new sidewalk										
Project Description :		Installation of 5 foot wide sidewalk on the southside of Beacon Hill from Niguel Road to Beacon Hill Park										

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	85,000	85,000	
	100.00%	\$85,000	\$85,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	0	0	0	85,000	0	85,000	85,000
		\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$85,000	\$85,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Niguel

Project Number : n/a

Project Name : Club House Drive Sidewalk Installation

Project Limits/Loc : Club House from Crown Valley to East Nine

Type Of Work : Pedestrian

Additional TOW : new sidewalk

Project Description : Installation of 5 foot wide sidewalk on the southside of Club House Drive from Crown Valley to East Nine

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	75,000	75,000	
	100.00%	\$75,000	\$75,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	75,000	0	75,000	75,000
		\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000

Agency : Laguna Niguel

Project Number : n/a

Project Name : Crown Valley at La Paz Dual Northbound Left Turns

Project Limits/Loc : Crown Valley at La Paz

Type Of Work : Intersection

Additional TOW : add left turn lane(s) to intersection

Project Description : This project will involve narrowing the median, widening the eastside of Crown Valley and restriping to provide dual northbound left turn lanes from Crown Valley to La Paz.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	200,000	200,000	
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	180,000	0	180,000	180,000
	E	0	0	0	0	0	20,000	0	20,000	20,000
		\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Niguel

Project Number : n/a

Project Name : Crown Valley at Niguel Northbound Right Turn Lane

Project Limits/Loc : Crown Valley Parkway at Niguel Road

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Widen the eastside of Crown Valley to provide adequate width to stripe a northbound right turn lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	100,000	100,000	
	100.00%	\$100,000	\$100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	90,000	90,000	90,000
E		0	0	0	0	0	0	10,000	10,000	10,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000

Agency : Laguna Niguel

Project Number : n/a

Project Name : Crown Valley Parkway/Greenfield Widen for SB Right Turn Lane

Project Limits/Loc : Crown Valley Parkway Southbound at Greenfield Drive

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Widen the westside of Crown Valley to provide sufficient width to add a second southbound right turn lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	200,000	200,000	
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	125,000	0	125,000	125,000
E		0	0	0	0	0	25,000	0	25,000	25,000
R		0	0	0	0	0	50,000	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	100,000	100,000	
	100.00%	\$100,000	\$100,000	

Agency : Laguna Niguel

Project Number : n/a

Project Name : Crown Valley/Camino del Avion add Second S/B Left Turn Lane

Project Limits/Loc : Crown Valley at Camino del Avion

Type Of Work : Intersection

Additional TOW : add left turn lane(s) to intersection

Project Description: Narrowing of median on Crown Valley to add second southbound left turn lane from Crown Valley to Camino del Avion.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	90,000	0	90,000	90,000
	E	0	0	0	0	0	10,000	0	10,000	10,000
		\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000

Agency : Laguna Niguel

Project Number : n/a

Project Name : Golden Lantern at Camino del Avion Addition of Turn Lanes

Project Limits/Loc : Golden Lantern at Camino del Avion

Type Of Work : Intersection

Additional TOW : add left turn and right turn lanes to intersection

Project Description: This project will narrow medians and widen the roadways to allow the installation of a second southbound left turn lane, a dedicated westbound right turn lane and a dedicated northbound right turn lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	160,000	0	160,000	160,000
	E	0	0	0	0	0	40,000	0	40,000	40,000
		\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Niguel		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	100.00%	75,000	75,000	
Project Name : Left Turn Lane Lengthening NB Greenfield at Rancho Niguel			100.00%	\$75,000	\$75,000	

Project Limits/Loc : Greenfield at Rancho Niguel

Type Of Work : Other
Additional TOW : other

Project Description : Lengthen the northbound left turn lane by approximately 100 feet to accommodate increased traffic volume

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 75,000	14/15 0	15/16 0	75,000	75,000
		\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000

Agency : Laguna Niguel

Project Number : n/a

Project Name : LN Gateway Public Improvements

Project Limits/Loc : Camino Capistrano, Cabot Road, Crown Valley, Forbes and Paseo de Colinas

Type Of Work : Intersection

Additional TOW : add left turn and right turn lanes to intersection

Project Description : Various street improvements in the Gateway Specific Plan area, including adding left and right turn lanes at intersections, landscaping, stamped concrete and other amenities

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 225,000	11/12 225,000	12/13 225,000	13/14 225,000	14/15 0	15/16 0	900,000	900,000
	E	0	25,000	25,000	25,000	25,000	0	0	100,000	100,000
		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,000,000	\$1,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Name :	Fund Name	Percent	Estimated Cost	Projected Cost	Explain	Other
Laguna Niguel	Niguel Road Eastbound Right Turn Lane	General	100.00%	100,000	100,000		
	Eastbound Niguel at Crown Valley		100.00%	\$100,000	\$100,000		

Project Number : n/a
Project Name : Niguel Road Eastbound Right Turn Lane
Project Limits/Loc : Eastbound Niguel at Crown Valley

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Widen eastbound Niguel Road at Crown Valley to provide a dedicated right turn lane

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	80,000	0	0	80,000	80,000
	E	0	0	0	0	20,000	0	0	20,000	20,000
		\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000

Agency : Laguna Niguel

Project Number : n/a

Project Name : Paseo de Colinas Bridge Seismic Retrofit

Project Limits/Loc : Paseo de Colinas over Camino Capistrano

Type Of Work : Safety

Additional TOW: seismic retrofit of bridge

Project Description: Seismic retrofitting of Paseo de Colinas bridge over Camino Capistrano

Fund Name	Percent	Estimated Cost	Projected Cost	Explain	Other
General	12.00%	180,000	185,400		
HBRR	88.00%	1,320,000	1,359,600		
	100.00%	\$1,500,000	\$1,545,000		

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	1,500,000	0	0	0	0	0	1,500,000	1,545,000
		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,545,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther					
Laguna Niguel	General	100.00%	410,000	410,000						
Project Number : n/a										
Project Name : Sidewalk Installation - Crown Valley E/S Hillhurst to Club House		100.00%	\$410,000	\$410,000						
Project Limits/Loc : Eastside of Crown Valley Parkway between Hillhurst and Club House										
Type Of Work : Pedestrian										
Additional TOW: new sidewalk										
Project Description: Installation of a 5' wide sidewalk on the eastside of Crown Valley between Hillhurst and Club House										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	410,000	0	0	410,000	410,000
		\$0	\$0	\$0	\$0	\$410,000	\$0	\$0	\$410,000	\$410,000

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther					
Laguna Niguel	General	100.00%	252,000	252,000						
Project Number : n/a										
Project Name : Sidewalk Installation - Crown Valley E/S West Nine (N) to West Nine (S)		100.00%	\$252,000	\$252,000						
Project Limits/Loc : Eastside of Crown Valley between West Nine (N) and West Nine (S)										
Type Of Work : Pedestrian										
Additional TOW: new sidewalk										
Project Description: Installation of a 5' wide sidewalk on the eastside of Crown Valley between West Nine (N) and West Nine (S)										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	252,000	0	252,000	252,000
		\$0	\$0	\$0	\$0	\$0	\$252,000	\$0	\$252,000	\$252,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	240,000	240,000	
	100.00%	\$240,000	\$240,000	

Agency : Laguna Niguel
Project Number : n/a
Project Name : Sidewalk Installation - Crown Valley E/S West Nine (S) to Camino del Avion

Project Limits/Loc : Eastside of Crown Valley between West Nine (S) and Camino del Avion

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: Installation of a 5' wide sidewalk on the eastside of Crown Valley between West Nine (S) and Camino del Avion

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	240,000	0	240,000	240,000
		\$0	\$0	\$0	\$0	\$0	\$240,000	\$0	\$240,000	\$240,000

Agency : Laguna Niguel

Project Number : n/a

Project Name : Sidewalk Installation - Crown Valley N/S Cabot to Forbes

Project Limits/Loc : Northside of Crown Valley Cabot to Forbes

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: Installation of 5' wide sidewalk on the northside of Crown Valley between Cabot and Forbes

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	88,500	0	0	88,500	88,500
		\$0	\$0	\$0	\$0	\$88,500	\$0	\$0	\$88,500	\$88,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Niguel	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	General	100.00%	660,000	660,000	
Project Name : Sidewalk Installation - Pacific Island E/S Crown Valley to Starview		100.00%	\$660,000	\$660,000	

Project Limits/Loc : E/S of Pacific Island - Crown Valley to Starview
Type Of Work : Pedestrian
Additional TOW : new sidewalk
Project Description: Installation of 5' wide sidewalk on the eastside of Pacific Island Drive between Crown Valley and Starview

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	600,000	600,000	600,000
E		0	0	0	0	0	0	60,000	60,000	60,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$660,000	\$660,000	\$660,000

Agency : Laguna Niguel
Project Number : n/a
Project Name : Sidewalk Installation Pacific Island W/S Crown Valley to Ocean Way
Project Limits/Loc : W/S of Pacific Island between Crown Valley and Ocean Way

Type Of Work : Pedestrian
Additional TOW : new sidewalk
Project Description: Install new 5' wide sidewalk on the westside of Pacific Island Drive between Crown Valley and Ocean Way

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	500,000	0	500,000	500,000
E		0	0	0	0	0	70,000	0	70,000	70,000
		\$0	\$0	\$0	\$0	\$0	\$570,000	\$0	\$570,000	\$570,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Niguel
Project Number : n/a
Project Name : Sidewalk Widening - Crown Valley at National Park
Project Limits/Loc : Westside of Crown Valley north and south of National Park
Type Of Work : Pedestrian
Additional TOW : new sidewalk
Project Description : Widening of sidewalk on the westside of Crown Valley north and south of National Park

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	200,000	200,000	
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	175,000	175,000	175,000
E		0	0	0	0	0	0	25,000	25,000	25,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000

Agency : Laguna Niguel
Project Number : n/a
Project Name : Street Name and Traffic Sign Replacement Program
Project Limits/Loc : Citywide - Various
Type Of Work : Other
Additional TOW : other
Project Description : Replacement of street name signs and other signage as needed

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	180,000	180,000	
	100.00%	\$180,000	\$180,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		30,000	30,000	30,000	30,000	30,000	30,000	0	180,000	180,000
		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000	\$180,000

Total for Laguna Niguel	\$5,660,000	\$16,940,000	\$10,540,000	\$440,000	\$1,113,500	\$2,112,000	\$960,000	\$37,765,500	\$37,810,500
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Laguna Woods

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Woods
Project Number : n/a
Project Name : El Toro Road Eastbound Pavement Rehabilitation
Project Limits/Loc : Southerly City Boundary to Calle Sonora
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: El Toro Road Eastbound Pavement Rehabilitation

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
City-Aid	14.00%	106,297	106,297	OC CAP
Turnback	6.50%	49,352	49,352	
Other	79.50%	603,616	603,616	RAC Funds (4.5%), ARRA (53%), TCRF (22%)
	100.00%	\$759,266	\$759,266	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	0	759,266	759,266
		\$759,266	\$0	\$0	\$0	\$0	\$0	\$0	\$759,266	\$759,266

Agency : Laguna Woods
Project Number : n/a
Project Name : El Toro Road Landscaping
Project Limits/Loc : Southerly City Limits to Aliso Creek Road
Type Of Work : Aesthetics
Additional TOW : landscaping of roadway
Project Description: landscaping project on El Toro Road

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	50,000	50,000	
	100.00%	\$50,000	\$50,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	0	50,000	50,000
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Woods
Project Number : n/a
Project Name : El Toro Road/Avenida Sevilla Stormdrain
Project Limits/Loc : Intersection of El Toro Road/Avenida Sevilla
Type Of Work : Other
Additional TOW: other
Project Description: installation of catch basins and reconstruction/addition of storm drain facilities

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. IB	87.60%	176,627	176,627	
Unfunded	12.40%	25,000	25,000	Measure M Turnback funds
	100.00%	\$201,627	\$201,627	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		201,627	0	0	0	0	0	0	201,627	201,627
		\$201,627	\$0	\$0	\$0	\$0	\$0	\$0	\$201,627	\$201,627

Agency : Laguna Woods
Project Number : 05-LWDS-IIP-2810
Project Name : Moulton Smart Street
Project Limits/Loc : Via Campo Verde to Santa Maria Avenue
Type Of Work : Smart Streets
Additional TOW: widen roadway, coordinate traffic signals, add turning lanes at intersections, add bus turnouts
Project Description: widening roadway, coordinate traffic signals, add turning lanes at intersections

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	4.38%	658,000	658,000	00-LWDS-GMA-3125 AND 03-LWDS-GMA-1165
IIP	12.23%	1,839,775	1,839,775	
Other	83.39%	12,542,225	12,542,225	OC Traffic Mitigation (Moulton-Niguel Fee Program)
	100.00%	\$15,040,000	\$15,040,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		15,040,000	0	0	0	0	0	0	15,040,000	15,040,000
		\$15,040,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,040,000	\$15,040,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Laguna Woods
Project Number : n/a
Project Name : Santa Maria Avenue Pavement Resurfacing
Project Limits/Loc : Moulton Parkway to Avenida Sosiega
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Santa Maria Avenue Pavement Resurfacing.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
TDM	41.00%	492,000	506,760	
Unfunded	59.00%	708,000	729,240	AHRP, City of Laguna Niguel, M Turnback
	100.00%	\$1,200,000	\$1,236,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	1,200,000	0	0	0	0	0	1,200,000	1,236,000
		\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,236,000

Agency : Laguna Woods
Project Number : n/a
Project Name : Slurry Seal Program
Project Limits/Loc : Moulton Parkway, El Toro Road, Santa Maria Avenue, Ridge Route Drive
Type Of Work : Road Maintenance
Additional TOW : slurry seal of roadway
Project Description: Slurry seal and restripe the street 33% annually.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	300,000	333,000	
	100.00%	\$300,000	\$333,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	50,000	50,000	50,000	50,000	50,000	50,000	300,000	333,000
		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$333,000

Total for Laguna Woods \$16,050,893 \$1,250,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$17,550,893 \$17,619,893

Lake Forest

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Lake Forest	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	City-Aid	3.50%	323,155	347,831	Potential Receipt Unknown
Project Name : Annual Street Resurfacing & Slurry Seal	General	3.00%	276,990	298,141	
Project Limits/Loc : Citywide	Tumback	24.00%	2,215,920	2,385,127	
Type Of Work : Other	Tumback M2	62.00%	5,724,460	6,161,579	
Additional TOW : rehabilitation of roadway	Other	7.50%	692,475	745,352	American Recovery and Reinvestment Act
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.		100.00%	\$9,233,000	\$9,938,030	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		2,533,000	838,000	857,000	1,053,000	1,090,000	1,120,000	1,120,000	8,611,000	9,316,030
E		180,000	62,000	63,000	77,000	80,000	80,000	80,000	622,000	622,000
		\$2,713,000	\$900,000	\$920,000	\$1,130,000	\$1,170,000	\$1,200,000	\$1,200,000	\$9,233,000	\$9,938,030

Agency : Lake Forest	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Tumback M2	50.00%	250,000	297,500	
Project Name : Bake Parkway AHRP Resurfacing (future grant application)	Unfunded	50.00%	250,000	297,500	Future AHRP
Project Limits/Loc : Rancho to Portola		100.00%	\$500,000	\$595,000	
Type Of Work : Road Maintenance					
Additional TOW : rehabilitation of roadway					
Project Description: This is a future AHRP grant application; no grant funds have been committed at this time. The project will repair asphalt failure areas, grind the entire pavement and resurface with 1.5 to 2 inches of asphalt rubber hot mix.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	500,000	500,000	595,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$595,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Name :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Lake Forest	El Toro Road AHRP Resurfacing (future grant application)	Turnback M2	50.00%	325,000	367,250	
		Unfunded	50.00%	325,000	367,250	Future AHRP
Project Limits/Loc :	I-5 to Muirlands		100.00%	\$650,000	\$734,500	

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway

Project Description : This is a future AHRP grant application; no grant funds have been committed at this time. The project will repair asphalt failure areas, grind the entire pavement and resurface with 1.5 to 2 inches of asphalt rubber hot mix.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	650,000	0	0	650,000	734,500
		\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000	\$734,500

Agency :	Project Name :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Lake Forest	Jeromimo Road AHRP Resurfacing (future grant application)	Turnback	50.00%	0	0	
		Unfunded	50.00%	0	0	Future AHRP
Project Limits/Loc :	El Toro Road to Los Alisos Boulevard		100.00%	\$0	\$0	

Type Of Work : Road Maintenance
Additional TOW :

Project Description : This is a future AHRP grant application; no grant funds have been committed at this time. The project will repair asphalt failure areas, grind the entire pavement and resurface with 1.5 to 2 inches of asphalt rubber hot mix

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	400,000	0	0	0	0	0	0
		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Lake Forest	
Project Number :	n/a	
Project Name :	Lake Forest Drive AHRP Resurfacing (future grant application)	
Project Limits/Loc :	Muirlands to I-5	
Type Of Work :	Road Maintenance	
Additional TOW :	rehabilitation of roadway	
Project Description :	This is a future AHRP grant application; no grant funds have been committed at this time. The project will repair asphalt failure areas, grind the entire pavement and resurface with 1.5 to 2 inches of asphalt rubber hot mix	
Project Cost :	\$545,000	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	0	0	0	500,000	0	0	0	500,000	272,500	Future AHRP	545,000
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$545,000		\$545,000

Agency :	Lake Forest	
Project Number :	n/a	
Project Name :	Los Alisos Boulevard AHRP Resurfacing (future grant application)	
Project Limits/Loc :	Rockfield Boulevard to Muirlands Boulevard	
Type Of Work :	Road Maintenance	
Additional TOW :	rehabilitation of roadway	
Project Description :	This is a future AHRP grant application; no grant funds have been committed at this time. The project will repair asphalt failure areas, grind the entire pavement and resurface with 1.5 to 2 inches of asphalt rubber hot mix.	
Project Cost :	\$595,000	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	0	0	0	0	0	0	500,000	500,000	297,500	Future AHRP	595,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$595,000		\$595,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Lake Forest	Turnback M2	50.00%	500,000	572,500	
	Unfunded	50.00%	500,000	572,500	Future AHRP
		100.00%	\$1,000,000	\$1,145,000	

Project Name : El Toro Road to 241 Toll Road application)

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : This is a future AHRP grant application; no grant funds have been committed at this time. The project will repair asphalt failure areas, grind the entire pavement and resurface with 1.5 to 2 inches of asphalt rubber hot mix.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	0	0	500,000	500,000	0	1,000,000	1,145,000
		\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$1,145,000

Agency : Lake Forest

Project Number : n/a

Project Name : Rockfield Boulevard AHRP Resurfacing (future grant application)

Project Limits/Loc : El Toro Road to Los Alisos Boulevard

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : This is a future AHRP grant application; no grant funds have been committed at this time. The project will repair asphalt failure areas, grind the entire pavement and resurface with 1.5 to 2 inches of asphalt rubber hot mix.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	500,000	0	0	0	0	500,000	530,000
		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$530,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Name :	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
Lake Forest	Turnback M2	09/10	10/11	11/12	12/13	13/14	14/15	15/16	250,000	272,500	
n/a	Toledo Road AHRP (future grant application)	0	0	0	500,000	0	0	0	250,000	272,500	Future AHRP
	Bake Parkway to Lake Forest Drive										
	Road Maintenance										
	rehabilitation of roadway										
	Additional TOW :										
	This is a future AHRP grant application; no grant funds have been committed at this time. The project will repair asphalt failure areas, grind the entire pavement and resurface with 1.5 to 2 inches of asphalt rubber hot mix										
	Project Limits/Loc :										
	Bake Parkway to Lake Forest Drive										
	Project Cost :										
		\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$545,000	

Agency :	Project Name :	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
Lake Forest	SIP	09/10	10/11	11/12	12/13	13/14	14/15	15/16	226,080	226,080	08-LFOR-SIP-2853
n/a	Traffic Signal Controller Upgrade/Synchronization - future phases	0	0	0	500,000	0	0	0	500,000	545,000	Capital Improvement Projects Fund
	30 intersectionson on Trabuco Road, Lake Forest Drive, Bake Parkway, Muirlands Boulevard										
	Project Limits/Loc :										
	Trabuco Road, Lake Forest Drive, Bake Parkway, Muirlands Boulevard										
	Project Cost :										
		\$0	\$0	\$0	\$500,000	\$282,600	\$0	\$0	\$500,000	\$545,000	

Agency :	Project Name :	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
Lake Forest	Other	09/10	10/11	11/12	12/13	13/14	14/15	15/16	56,520	56,520	Capital Improvement Projects Fund
	replace and upgrade traffic signals and equipment										
	Additional TOW :										
	Replace controllers 30 intersections along arterial highway corridors on Trabuco Road, Lake Forest Drive, Bake Parkway, Muirlands Boulevard.										
	Project Limits/Loc :										
	Trabuco Road, Lake Forest Drive, Bake Parkway, Muirlands Boulevard.										
	Project Cost :										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	7.00%	733,215	791,506	Other source
AB2766	13.00%	1,361,685	1,469,940	AQMD
Unfunded	80.00%	8,379,600	9,045,786	Measure M2
	100.00%	\$10,474,500	\$11,307,233	

Agency : Lake Forest
Project Number : n/a
Project Name : Traffic Signal Synchronization Project (future grant application)
Project Limits/Loc : citywide synchronization

Type Of Work : Traffic Signals
Additional TOW : interconnect traffic signals to improve coordination and communication

Project Description : Supplemental work on additional intersections to synchronize citywide traffic controllers/signals.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	329,000	2,591,500	3,713,500	2,562,750	0	0	9,196,750	10,029,483
E		0	387,000	438,500	452,250	0	0	0	1,277,750	1,277,750
		\$0	\$716,000	\$3,030,000	\$4,165,750	\$2,562,750	\$0	\$0	\$10,474,500	\$11,307,233

Total for Lake Forest \$6,653,700 \$14,946,900 \$10,113,400 \$8,716,350 \$4,882,750 \$1,700,000 \$2,200,000 \$48,813,100 \$51,702,778

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Lake Forest		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	50.00%	3,725,000	3,812,000	FCPP
Project Name : Alton Parkway Improvements (future grant application)		Unfunded	50.00%	3,725,000	3,812,000	Future MPAH
Project Limits/Loc :			100.00%	\$7,450,000	\$7,624,000	

Type Of Work : Road Widening

Additional TOW: add 2 lanes to existing roadway in project limits

Project Description: This project will construct Alton Parkway between Commercentre Drive and Towne Centre Drive as an interim four-lane roadway which will be improved to six-lanes with development of Baker Ranch.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	5,800,000	0	0	0	0	0	5,800,000	5,974,000
E		1,050,000	600,000	0	0	0	0	0	1,650,000	1,650,000
		\$1,050,000	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$7,450,000	\$7,624,000

Agency : Lake Forest

Project Number : n/a

Project Name : Lake Forest Transportation Mitigation (LFTM) Improvements

Project Limits/Loc : Intersection improvements on Bake/Trabuco, Lake Forest/Rancho, El Toro/Portola, Bake/Portola, and etc

Type Of Work : Intersection

Additional TOW: upgrade traffic signal equipment at intersection

Project Description: Provide traffic impact mitigation improvements for the Opportunity Study Area (OSA) program. The three phases of improvements are based upon the LFTM intersection improvements identified in the adopted LFTM Ordinance.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	2,166,000	1,829,000	1,849,600	0	0	0	5,844,600	6,185,784
E		1,121,000	1,013,000	1,213,000	0	0	0	0	3,347,000	3,347,000
R		1,170,100	1,695,900	2,221,400	571,000	0	0	0	5,658,400	5,893,951
		\$2,291,100	\$4,874,900	\$5,263,400	\$2,420,600	\$0	\$0	\$0	\$14,850,000	\$15,426,735

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Lake Forest	Other	50.00%	1,186,500	1,217,340	FCPP
	Unfunded	50.00%	1,186,500	1,217,340	Future Measure M2
Project Limits/Loc :		100.00%	\$2,373,000	\$2,434,680	

Type Of Work : New Facility

Additional TOW : new 4 lane roadway between project limits

Project Description : This project will construct Rancho Parkway between Portola Parkway and its existing terminus, approximately 200' south of Hermana Circle, as a four-lane divided roadway.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	2,056,000	0	0	0	0	0	2,056,000	2,117,680
E		317,000	0	0	0	0	0	0	317,000	317,000
		\$317,000	\$2,056,000	\$0	\$0	\$0	\$0	\$0	\$2,373,000	\$2,434,680

Total for Lake Forest \$6,653,700 \$14,946,900 \$10,113,400 \$8,716,350 \$4,882,750 \$1,700,000 \$2,200,000 \$48,813,100 \$51,702,778

Los Alamitos

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Los Alamitos		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback	50.00%	215,000	226,700	
Project Name : Ball Road Pavement Rehabilitation		Unfunded	50.00%	215,000	226,700	AHRP
Project Limits/Loc : West City Limit to East City Limit			100.00%	\$430,000	\$453,400	
Type Of Work : Road Maintenance						
Additional TOW: rehabilitation of roadway						

Project Description: The project will apply a 2" asphalt overlay on the portion of this roadway within the City limits. It is planned that this will be a cooperative effort with the City of Long Beach.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	390,000	0	0	0	0	0	390,000	413,400
	E	0	40,000	0	0	0	0	0	40,000	40,000
		\$0	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000	\$453,400

Agency : Los Alamitos		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	50.00%	250,000	272,500	
Project Name : Bloomfield Street Pavement Rehabilitation		Turnback M2	50.00%	250,000	272,500	
Project Limits/Loc : Ball Road to Katella Avenue			100.00%	\$500,000	\$545,000	
Type Of Work : Road Maintenance						
Additional TOW: slurry seal of roadway						

Project Description: Project will use Rubberized Asphalt Emulsion Slurry (REAS), and upgrade striping to thermoplastic

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	500,000	0	0	0	500,000	545,000
		\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$545,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	197,500	229,100	
Unfunded	50.00%	197,500	229,100	City will apply to OCTA for funding
	100.00%	\$395,000	\$458,200	

Agency : Los Alamitos

Project Number : n/a

Project Name : Bloomfield/Los Alamitos Elementary Traffic Signal

Project Limits/Loc : NA

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description : Installation of new traffic signal on Bloomfield Street at the exit driveway to the Los Alamitos Elementary School

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	\$0	\$0	\$0	\$395,000	0	\$395,000	\$458,200

Agency : Los Alamitos

Project Number : n/a

Project Name : Cerritos and Lexington Intersection Improvements

Project Limits/Loc : Cerritos Avenue and Lexington Drive

Type Of Work : Intersection

Additional TOW : add through and right turn lanes to intersection

Project Description : The project will widen the southern leg of the intersection to accommodate additional traffic from the newly opened section of Lexington Drive from Katella Avenue to Cerritos Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	90.00%	180,000	198,720	
Impact Fees	10.00%	20,000	22,080	
	100.00%	\$200,000	\$220,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	\$0	\$0	\$130,000	0	0	\$130,000	146,900
	E	0	0	0	0	40,000	0	0	40,000	40,000
	R	0	0	0	0	30,000	0	0	30,000	33,900
		\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$220,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Los Alamitos
Project Number :	n/a
Project Name :	Cerritos Ave. Pavement Rehabilitation
Project Limits/Loc :	From WCL to ECL
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description:	2" AC Overlay

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	375,000	408,750	
Unfunded	50.00%	375,000	408,750	Will apply for AHRP
	100.00%	\$750,000	\$817,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	750,000	0	0	0	0	750,000	817,500
		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$817,500

Agency :	Los Alamitos
Project Number :	n/a
Project Name :	Commercial and Industrial Roads Rehabilitation
Project Limits/Loc :	Citywide
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description:	The project will provide an asphalt overlay on the worst industrial and commercial streets in the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.00%	50,000	53,000	
Turnback	10.00%	50,000	53,000	
Unfunded	80.00%	400,000	424,000	Unknown
	100.00%	\$500,000	\$530,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	500,000	0	0	0	0	0	500,000	530,000
		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$530,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Los Alamitos	
Project Number : n/a	
Project Name : Corporate Center Drive/Calle Lee Pavement Reconstruction	
Project Limits/Loc :	100.00%
Type Of Work : Road Maintenance	\$385,000
Additional TOW : reconstruction of roadway	
Project Description : The project will replace the pavement section on Corporate Center Drive and Calle Lee	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
C		0	350,000	0	0	0	0	0	350,000	359,510		360,500
E		35,000	0	0	0	0	0	0	35,000	35,991		35,000
		\$35,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$385,000	\$395,500		\$395,500

Agency : Los Alamitos	
Project Number : n/a	
Project Name : Farquhar and Los Alamitos Boulevard Intersection Improvements	
Project Limits/Loc : Farquhar Avenue from Los Alamitos Boulevard to 200 feet east	
Type Of Work : Intersection	
Additional TOW : add left turn lane(s) to intersection	
Project Description : The project will add an additional left turn pocket on the east leg of the intersection of Farquhar Avenue and Los Alamitos Boulevard.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
C		0	0	360,000	0	0	0	0	360,000	381,600		381,600
E		0	40,000	0	0	0	0	0	40,000	40,000		40,000
		\$0	\$40,000	\$360,000	\$0	\$0	\$0	\$0	\$400,000	\$421,600		\$421,600

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
MPAH	100.00%	160,000	160,000	
	100.00%	\$160,000	\$160,000	

Agency : Los Alamitos
Project Number : 03-LSAL-MPH-1176
Project Name : Los Alamitos Blvd. St. Improvements North of Katella
Project Limits/Loc : Katella Ave. to north city limits
Type Of Work : Safety
Additional TOW : restripe roadway
Project Description: Restripe to add lanes and improve circulation

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 160,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	160,000	160,000
		\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	25,000	25,000	
	100.00%	\$25,000	\$25,000	

Agency : Los Alamitos
Project Number : n/a
Project Name : Pavement Management Program
Project Limits/Loc : City wide
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Program provide for the update of the city pavement management program

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 25,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	25,000	25,000
		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	40.70%	1,261,700	1,340,821	
Tumbback	16.90%	523,900	556,754	
Tumbback M2	42.40%	1,314,400	1,396,826	
	100.00%	\$3,100,000	\$3,294,400	

Agency : Los Alamitos

Project Number : n/a

Project Name : Residential Street Improvements

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Rehabilitation of local roadways to comply with PMP program. Work includes resurfacing, slurry and reconstruction as needed.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		810,000	450,000	450,000	270,000	270,000	270,000	270,000	2,790,000	2,984,400
E		90,000	50,000	50,000	30,000	30,000	30,000	30,000	310,000	310,000
		\$900,000	\$500,000	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,100,000	\$3,294,400

Total for Los Alamitos **\$1,775,000** **\$2,300,000** **\$2,210,000** **\$900,000** **\$510,000** **\$805,000** **\$310,000** **\$8,810,000** **\$9,370,200**

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Los Alamitos					
Project Number :	n/a	Estimated Cost	280,000	Projected Cost	288,400
Project Name :	Alley Improvements	Percent	100.00%	Explain	Other
Project Limits/Loc :	City wide	Estimated Cost	\$280,000	Projected Cost	\$288,400
Type Of Work :	Road Maintenance	Percent	100.00%	Explain	Other
Additional TOW :	rehabilitation of roadway	Estimated Cost		Projected Cost	
Project Description:	Project involves the reconstruction, repair and improvement of various alleys throughout the community				

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	280,000	0	0	0	0	0	280,000	288,400
		\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$288,400

Agency : Los Alamitos					
Project Number :	n/a	Estimated Cost	150,000	Projected Cost	159,000
Project Name :	Briggeman Street Widening and Utility Undergrounding	Percent	100.00%	Explain	Other
Project Limits/Loc :	Briggeman Street from Los Alamitos Blvd to 500 feet east.	Estimated Cost	\$150,000	Projected Cost	\$159,000
Type Of Work :	Road Widening	Percent	100.00%	Explain	Other
Additional TOW :	widen width of existing traffic lanes	Estimated Cost		Projected Cost	
Project Description:	Project will widen the southerly curb on Briggeman Street along the vacant lot at the SE corner of Briggeman Street and Los Alamitos Blvd.				

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	150,000	0	0	0	0	0	150,000	159,000
		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$159,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Los Alamitos		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	100.00%	30,000	30,000	
Project Name : Cerritos and Humboldt - Minor Intersection Improvements			100.00%	\$30,000	\$30,000	

Project Limits/Loc : Cerritos Drive and Humboldt Street

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description : The project will widen the south leg of the intersection, move a traffic signal, and install new curb ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 30,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	30,000	30,000
		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Agency : Los Alamitos

Project Number : n/a

Project Name : Cerritos and Los Alamitos Blvd Intersection Improvements

Project Limits/Loc : Cerritos Drive from Los Alamitos Boulevard to 300 feet east.

Type Of Work : Intersection

Additional TOW : add left turn lane(s) to intersection

Project Description : The project will add an additional left turn pocket on the east leg of the intersection of Cerritos Drive from Los Alamitos Boulevard.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 120,000	12/13 0	13/14 0	14/15 0	15/16 0	120,000	130,800
	E	0	0	30,000	0	0	0	0	30,000	30,000
		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$160,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	160,000	167,200	Residential Street Fund
	100.00%	\$160,000	\$167,200	

Agency : Los Alamitos
Project Number : n/a
Project Name : Concrete Repair
Project Limits/Loc : City wide
Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk
Project Description: City wide sidewalk assessment, removal and replacement of lifted and or broken sidewalks, curbs and gutters.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	40,000	40,000	40,000	40,000	0	0	0	160,000	167,200
		\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$160,000	\$167,200

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	200,000	215,300	City will apply to OCTA for Measure M funding
	100.00%	\$200,000	\$215,300	

Agency : Los Alamitos
Project Number : n/a
Project Name : Katella Avenue Bus Turnout Installations
Project Limits/Loc : Citywide
Type Of Work : Bus Stops
Additional TOW: provide turnouts for buses
Project Description: This project will install 7 turnouts citywide

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	170,000	0	0	0	0	170,000	185,300
	E	0	0	30,000	0	0	0	0	30,000	30,000
		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$215,300

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	500,000	500,000	ARRA Fed Funds
	100.00%	\$500,000	\$500,000	

Agency : Los Alamitos
Project Number : 00-LSAL-AHP-1152
Project Name : Katella Avenue Rehabilitation
Project Limits/Loc : Siboney Street to East City Limits
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Project provides pavement rehabilitation of Katella Avenue from Siboney St. to Walker St.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		500,000	0	0	0	0	0	0	500,000	500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	150,000	150,000	
	100.00%	\$150,000	\$150,000	

Agency : Los Alamitos
Project Number : n/a
Project Name : Storm Drain Master Plan
Project Limits/Loc : City Wide
Type Of Work : Administration
Additional TOW : consultant support for management of project
Project Description: This project will allow for the preparation of the City's first Drainage Master Plan

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	150,000	0	0	0	0	150,000	150,000
		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	100,000	119,000	
100.00%		\$100,000	\$119,000	

Agency : Los Alamitos

Project Number : n/a

Project Name : Street Light Retrofit Project

Project Limits/Loc : Other

Type Of Work : other

Additional TOW: other

Project Description: This project will improve the energy efficiency of the City's street light system.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 100,000	15/16 0	100,000	119,000
		\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$119,000

Agency : Los Alamitos

Project Number : n/a

Project Name : Street Markings

Project Limits/Loc : City wide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Replacing street markings as street rehabilitation

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 10,000	10/11 10,000	11/12 10,000	12/13 10,000	13/14 10,000	14/15 10,000	15/16 10,000	70,000	76,600
		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$76,600

Fund Name

General

Percent
100.00%

Estimated Cost
\$70,000

Projected Cost
\$76,600

ExplainOther
Residential Street Program

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Los Alamitos	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	100.00%	100,000	107,500	
Project Name : Traffic Calming Study Implementation - Phase 2 and 3		100.00%	\$100,000	\$107,500	
Project Limits/Loc : Citywide					
Type Of Work : Safety					
Additional TOW: Install guard rails, curbs or other safety barriers along road					

Project Description: The project will install two traffic circles in the neighborhoods to reduce speeds

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 50,000	12/13 50,000	13/14 0	14/15 0	15/16 0	100,000	107,500
		\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$107,500

Agency : Los Alamitos	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	100.00%	75,000	75,000	
Project Name : Walnut Street Curb and Gutter Replacement		100.00%	\$75,000	\$75,000	
Project Limits/Loc : Walnut Street from Katella Avenue to Florista					
Type Of Work : Road Maintenance					
Additional TOW: reconstruction of roadway					
Project Description: The project will replace the existing curb and gutter on the east side of Walnut Street to mitigate the severe ponding problems.					

Project Description: The project will replace the existing curb and gutter on the east side of Walnut Street to mitigate the severe ponding problems.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 75,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	75,000	75,000
		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Total for Los Alamitos \$1,775,000 \$2,300,000 \$2,210,000 \$900,000 \$510,000 \$805,000 \$310,000 \$8,810,000 \$9,370,200

Mission Viejo

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	21.63%	73,128	73,128	
SIP	45.00%	152,119	152,119	08-MVJO-SIP-2878
AB2766	33.37%	112,796	112,796	Prior year funding
	100.00%	\$338,043	\$338,043	

Agency : Mission Viejo
Project Number : n/a
Project Name : Alicia-Jeronimo Traffic Signal Controller Replacement & Interconnect
Project Limits/Loc : Alicia Parkway and Jeronimo Road
Type Of Work : Traffic Signals
Additional TOW : interconnect traffic signals to improve coordination and communication
Project Description : Replace 19 traffic signal controllers, interconnect & other appurtenant equipment, along Alicia Parkway and Jeronimo Road to upgrade operation & transfer to city-owned fiber-optic communication system & 3 CCTV surveillance cameras.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		338,043	0	0	0	0	0	0	338,043	338,043
		\$338,043	\$0	\$0	\$0	\$0	\$0	\$0	\$338,043	\$338,043

Agency : Mission Viejo
Project Number : n/a
Project Name : Arterial Highway Resurfacing Program
Project Limits/Loc : Ongoing citywide program for arterial streets
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Ongoing city program that provides for the pavement rehabilitation of arterial streets: Alicia Pkwy, Trabuco Rd., LaPaz Rd., Oso Pkwy, Marguerite Pkwy, Los Alisos Blvd & Jeronimo Rd.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.34%	590,218	654,880	
Turnback	80.70%	3,859,854	4,282,722	
Other	6.96%	332,895	369,365	ARRA Federal Stimulus Funding
	100.00%	\$4,782,967	\$5,306,967	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		582,967	300,000	500,000	800,000	900,000	900,000	800,000	4,782,967	5,306,967
		\$582,967	\$300,000	\$500,000	\$800,000	\$900,000	\$900,000	\$800,000	\$4,782,967	\$5,306,967

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
RIP	33.33%	4,999,500	5,444,456	
Other	3.33%	499,500	543,956	FY 10 Federal Appropriations Request
Unfunded	63.34%	9,501,000	10,346,589	Future federal, state or local funding requests
	100.00%	\$15,000,000	\$16,335,000	

Agency : Mission Viejo
Project Number : 05-LNIG-RIP-2538
Project Name : Crown Valley Parkway Widening (I-15 to Cabot)
Project Limits/Loc : Crown Valley Parkway from Cabot Road to I-5
Type Of Work : Interchange
Additional TOW: widen street bridge at freeway to improve traffic flow to on or off ramps
Project Description: Rights of way and construction to widen Crown Valley Parkway bridge over I-5 freeway, lengthen the dedicated right-turn lane for the SB ramp & construct a new dedicated right-turn lane for the NB ramp. Joint project with City of Laguna Niguel.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	14,500,000	0	0	0	14,500,000	15,805,000
R		0	0	500,000	0	0	0	0	500,000	530,000
		\$0	\$0	\$500,000	\$14,500,000	\$0	\$0	\$0	\$15,000,000	\$16,335,000

Agency : Mission Viejo
Project Number : n/a
Project Name : Crown Valley Parkway-Marguerite Parkway Intersection Improvements
Project Limits/Loc : Intersection of Crown Valley Parkway and Marguerite Parkway
Type Of Work : Intersection
Additional TOW: add right turn lane(s) to intersection
Project Description: Construct a right-turn pocket at the Crown Valley Parkway/Marguerite Parkway intersection, from westbound Crown Valley Parkway to northbound Marguerite Parkway

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		885,963	0	0	0	0	0	0	885,963	885,963
		\$885,963	\$0	\$0	\$0	\$0	\$0	\$0	\$885,963	\$885,963

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	55.00%	487,280	487,280	08-MVJO-IIP-3942
Impact Fees	45.00%	398,683	398,683	SCRIP fee program (South County Roadway Imp Progr
	100.00%	\$885,963	\$885,963	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SIP	45.00%	153,025	153,025	08-MVJO-SIP-2903
Turnback	17.92%	60,946	60,946	Prior year funding
AB2766	37.08%	126,084	126,084	Prior year funding
	100.00%	\$340,055	\$340,055	

Agency : Mission Viejo
Project Number : n/a
Project Name : Crown Valley Pkwy-Marguerite Pkwy Business Area Traffic Signal Controller Replacement & Interconnect
Project Limits/Loc : Crown Valley Parkway and Marguerite Parkway

Type Of Work : Traffic Signals
Additional TOW : interconnect traffic signals to improve coordination and communication

Project Description: Replace 17 traffic signal controllers, interconnect & other appurtenant equipment along Crown Valley Pkwy & Marguerite Pkwy to upgrade operation & transfer to city-owned fiber optic communication system & 2 CCTV cameras.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		340,055	0	0	0	0	0	0	340,055	340,055
		\$340,055	\$0	\$0	\$0	\$0	\$0	\$0	\$340,055	\$340,055

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	7,000	7,000	
	100.00%	\$7,000	\$7,000	

Agency : Mission Viejo
Project Number : 03-MVJO-GMA-1180
Project Name : GMA 9 Administration
Project Limits/Loc : Cities and County of Orange jurisdictions in GMA 9.

Type Of Work : Administration
Additional TOW : consultant support for management of project
Project Description: Administration of the GMA 9 technical and elected official meetings.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		7,000	0	0	0	0	0	0	7,000	7,000
		\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
HBRR	74.00%	2,227,443	2,227,443	
GMA	2.00%	60,201	60,201	
MPAH	16.00%	481,609	481,609	99-MVJP-MPH-1140
Tumback	8.00%	240,805	240,805	
	100.00%	\$3,010,058	\$3,010,058	

Project Description: add 2 lanes to existing roadway in project limits
Widen the La Paz bridge structures from 4 to 6 lanes over the AT&SF railroad tracks, and widen the adjacent roadway segments west to the Interstate 5 ramps at Muirlands Blvd, east of Chrisanta Drive

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		3,010,058	0	0	0	0	0	0	3,010,058	3,010,058
		\$3,010,058	\$0	\$0	\$0	\$0	\$0	\$0	\$3,010,058	\$3,010,058

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SIP	45.00%	122,969	122,969	08-MVJO-SIP-3046
AB2766	55.00%	150,299	150,299	
	100.00%	\$273,268	\$273,268	

Project Description: Replace 15 traffic signal controllers, interconnect & other appurtenant equipment along La Paz Road and Marguerite Pkwy to upgrade operation & transfer to city-owned fiber optic communications system & 2 CCTV cameras.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		273,268	0	0	0	0	0	0	273,268	273,268
		\$273,268	\$0	\$0	\$0	\$0	\$0	\$0	\$273,268	\$273,268

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Mission Viejo	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	100.00%	350,000	371,000	
Project Name :	Marguerite Parkway Pavement Rehabilitation (Jerónimo to Alicia)		100.00%	\$350,000	\$371,000	

Project Limits/Loc : Jerónimo Road to Alicia Parkway
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Pavement rehabilitation of Marguerite Parkway from Jerónimo Road to Alicia Parkway

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 350,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	350,000	371,000
		\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$371,000

Agency :	Mission Viejo	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	100.00%	550,000	566,500	
Project Name :	Marguerite Parkway Pavement Rehabilitation (La Paz to Jerónimo)		100.00%	\$550,000	\$566,500	

Project Limits/Loc : La Paz Road to Jerónimo Road
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Pavement rehabilitation of Marguerite Parkway from La Paz Road to Jerónimo Road

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 550,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	550,000	566,500
		\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$566,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Mission Viejo	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	SIP	45.00%	56,356	56,356	08-MVJO-SIP-3048
Project Name :	Marguerite-Los Alisos Traffic Signal Controller Replacement & Interconnect	AB2766	55.00%	68,879	68,879	Prior year funding
Project Limits/Loc :	Marguerite Parkway, Los Alisos Blvd and Santa Margarita Parkway		100.00%	\$125,235	\$125,235	

Type Of Work : Traffic Signals

Additional TOW : interconnect traffic signals to improve coordination and communication

Project Description: Replace 7 traffic signal controllers, interconnect & other appurtenant equipment along Marguerite Parkway, Los Alisos Blvd & Santa Margarita Pkwy to upgrade operation & transfer to city-owned fiber-optic comm system & 1 CCTV camera

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		125,235	0	0	0	0	0	0	125,235	125,235
		\$125,235	\$0	\$0	\$0	\$0	\$0	\$0	\$125,235	\$125,235

Agency : Mission Viejo

Project Number : n/a

Project Name : Oso-Felipe Traffic Signal Contter Replacement & Interconnect

Project Limits/Loc : Oso Parkway and Felipe Road

Type Of Work : Traffic Signals

Additional TOW : interconnect traffic signals to improve coordination and communication

Project Description: Replace 14 traffic signal controllers, interconnect & other appurtenant equipment along entire length of Oso Pkwy & Felipe to upgrade operation & transfer to city-owned fiber-optic communication system & 2 CCTV cameras

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		250,470	0	0	0	0	0	0	250,470	250,470
		\$250,470	\$0	\$0	\$0	\$0	\$0	\$0	\$250,470	\$250,470

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Mission Viejo		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther					
Project Number : n/a		Gas Tax	85.71%	900,000	984,857						
Project Name : Residential Sidewalk Repair		Turback	14.29%	150,000	164,143						
Project Limits/Loc : Ongoing program to repair and replace sidewalks throughout the City.			100.00%	\$1,050,000	\$1,149,000						
Type Of Work : Pedestrian											
Additional TOW: reconstruction or rehabilitation of sidewalk											
Project Description: Preventive maintenance program conducted annually to repair city sidewalks, conducted in coordination with the Residential Slurry Seal Program.											
Project Cost :		Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
			150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000	1,149,000
			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$1,149,000

Agency : Mission Viejo		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther					
Project Number : n/a		Gas Tax	24.87%	2,709,755	2,983,925						
Project Name : Residential Slurry Seal		Turback	8.13%	885,786	975,408						
Project Limits/Loc : Ongoing program to slurry seal and resurface residential streets on a 7-year cycle.		Turback M2	0.31%	34,101	37,551						
Type Of Work : Road Maintenance		Prop. 1B	19.25%	2,097,607	2,309,840						
Additional TOW: slurry seal of roadway		Prop 42	47.44%	5,168,330	5,691,255						
Project Description: Preventive maintenance program providing residential slurry seal to residential streets, to reduce major roadway rehabilitation costs. On-going program is operated in seven-year cycles, with specific geographic areas denoted in each cycle.			100.00%	\$10,895,579	\$11,997,979						
Project Cost :		Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
			1,348,928	1,046,651	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,895,579	11,997,979
			\$1,348,928	\$1,046,651	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,895,579	\$11,997,979

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	32.22%	289,980	321,878	
Turbback M2	11.56%	104,040	115,484	
AB2766	56.22%	505,980	561,638	
	100.00%	\$900,000	\$999,000	

Agency : Mission Viejo

Project Number : n/a

Project Name : Traffic Safety/Signal Coordination

Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: Funding to upgrade all city traffic controllers with shift to fiber-optic Ethernet communication to interface with new central master traffic signal system.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	150,000	150,000	150,000	150,000	150,000	150,000	900,000	999,000
		\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$999,000

Total for Mission Viejo \$7,311,987 \$2,546,651 \$3,635,000 \$27,540,000 \$2,900,000 \$2,900,000 \$2,800,000 \$49,633,638 \$53,752,138

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Mission Viejo	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Other	5.84%	635,100	688,921	FY 10 Submitted Appropriations Request
Project Name : Cabot Road-Camino Capistrano Bridge Project	TEA	13.79%	1,499,663	1,626,751	TEA-21 Award
Project Limits/Loc : Northern end of Camino Capistrano and the intersection of Cabot Road and Vista Viejo	Unfunded	80.37%	8,740,238	9,480,927	Future funding requests: local and federal

Type Of Work : New Facility **100.00%** **\$10,875,000** **\$11,796,600**

Additional TOW: new 2 lane roadway between project limits

Project Description: Final design, rights-of-way and construction of a 2-lane bridge connecting two arterial highways--Cabot Road and Camino Capistrano

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	10,240,000	0	0	0	10,240,000	11,161,600
E		0	0	60,000	0	0	0	0	60,000	60,000
R		0	0	575,000	0	0	0	0	575,000	575,000
		\$0	\$0	\$635,000	\$10,240,000	\$0	\$0	\$0	\$10,875,000	\$11,796,600

Total for Mission Viejo **\$7,311,987** **\$2,546,651** **\$3,635,000** **\$27,540,000** **\$2,900,000** **\$2,900,000** **\$2,800,000** **\$49,633,638** **\$53,752,138**

Newport Beach

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
MPAH	19.96%	1,066,476	1,066,476	
Impact Fees	5.17%	276,240	276,240	Transportation & Circulation
Unfunded	74.87%	4,000,002	4,000,002	Will request for M2 funding
	100.00%	\$5,342,718	\$5,342,718	

Agency : Newport Beach
Project Number : 03-NBCH-MPH-1182
Project Name : Jamboree Road Bridge Widening
Project Limits/Loc : MacArthur to Bayview (Over SR 73)
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Additional southbound and northbound lanes are needed on Jamboree Road. Work includes bridge widening over SR73, asphalt concrete pavement, curb, gutter, sidewalk, and landscaping. Right of way is required for the widening.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		4,951,478	0	0	0	0	0	0	4,951,478	4,951,478
R		391,240	0	0	0	0	0	0	391,240	391,240
		\$5,342,718	\$0	\$0	\$0	\$0	\$0	\$0	\$5,342,718	\$5,342,718

Agency : Newport Beach
Project Number : 05-NBCH-GMA-2807
Project Name : Jamboree Road Widening at MacArthur Blvd
Project Limits/Loc : Bristol to Fairchild
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Widening of Jamboree Road at the intersection of MacArthur Boulevard between Bristol Street North and Fairchild Road to accommodate additional northbound through lane and southbound left turn lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	5.17%	168,822	172,491	
IIP	87.69%	2,862,148	2,924,353	08-NBCH-IIP-3000
Impact Fees	7.13%	232,802	237,861	Transportation and Circulation
	100.00%	\$3,263,771	\$3,334,705	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	2,364,459	0	0	0	0	0	2,364,459	2,435,393
E		237,640	0	0	0	0	0	0	237,640	237,640
R		661,672	0	0	0	0	0	0	661,672	661,672
		\$899,312	\$2,364,459	\$0	\$0	\$0	\$0	\$0	\$3,263,771	\$3,334,705

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	43.05%	10,847,850	11,716,991	
CDBG	0.35%	88,494	95,584	
General	4.61%	1,162,008	1,255,109	
Tumback	11.93%	3,005,431	3,246,230	
Tumback M2	30.47%	7,676,997	8,292,086	
Other	4.30%	1,083,921	1,170,766	ARRA
Prop 42	5.29%	1,332,796	1,439,581	Traffic Congestion Relief
	100.00%	\$25,197,496	\$27,216,346	

Project Description: Various pavement rehabilitation projects as determined by the Pavement Management Program and field reviews. Budget also includes slurry seal projects.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		7,321,496	2,699,000	2,882,000	2,956,000	3,035,000	3,113,000	3,191,000	25,197,496	27,216,346
		\$7,321,496	\$2,699,000	\$2,882,000	\$2,956,000	\$3,035,000	\$3,113,000	\$3,191,000	\$25,197,496	\$27,216,346

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	44.25%	500,000	500,000	
Impact Fees	55.75%	630,000	630,000	
	100.00%	\$1,130,000	\$1,130,000	

Project Description: Replace outdated signal equipment at various locations.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,130,000	0	0	0	0	0	0	1,130,000	1,130,000
		\$1,130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130,000	\$1,130,000

Total for Newport Beach \$14,693,526 \$5,063,459 \$2,882,000 \$2,956,000 \$3,035,000 \$3,113,000 \$3,191,000 \$34,933,985 \$37,023,769

Orange

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	84.51%	380,000	380,000	
Project Name : Arterial Curb, Gutter & Sidewalk Replacements		Tumback	15.49%	69,650	69,650	
Project Limits/Loc : Various Locations			100.00%	\$449,650	\$449,650	

Type Of Work : Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: Arterial Street Tree Replacement, approximately 72,000 Sq. Ft. of sidewalk and 12,000 Lin. Ft. of curb and gutter which was damaged by the existing Ficus trees, will need to be replaced.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 449,650	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	449,650	449,650
		\$449,650	\$0	\$0	\$0	\$0	\$0	\$0	\$449,650	\$449,650

Agency : Orange

Project Number : n/a

Project Name : Batavia @ Taft Left Turn Signalization

Project Limits/Loc : Batavia St. and Taft Ave. Intersection

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Installation of protected left turn phasing to the existing traffic signal at Batavia and Taft in the north and south direction.

Fund Name		Percent	Estimated Cost	Projected Cost	ExplainOther
GMA		76.92%	80,000	80,000	08-ORNG-GMA-3055
Other		23.08%	24,000	24,000	TSIP Area "B"
		100.00%	\$104,000	\$104,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 84,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	84,000	84,000
	E	20,000	0	0	0	0	0	0	20,000	20,000
		\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000	\$104,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange
Project Number : n/a
Project Name : Chapman @ Cannon Left Turn Signalization
Project Limits/Loc : Chapman Avenue and Cannon Street Intersection
Type Of Work : Traffic Signals
Additional TOW : install new traffic signal and equipment
Project Description : Installation of protected left turn phasing to the existing signal at Chapman Avenue and Cannon Street in the north and south directions.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	33.85%	22,000	22,000	08-ORNG-GMA-3056
Other	66.15%	43,000	43,000	TSIP Area "C"
	100.00%	\$65,000	\$65,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		43,000	0	0	0	0	0	0	43,000	43,000
E		22,000	0	0	0	0	0	0	22,000	22,000
		\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Agency : Orange
Project Number : 00-ORNG-IIP-3142
Project Name : Chapman/Tustin Critical Intersection
Project Limits/Loc : Chapman/Tustin Intersection, Phase II (south side)
Type Of Work : Intersection
Additional TOW : add through and right turn lanes to intersection
Project Description : This project includes widening Chapman to provide 3 through travel lanes, dedicated right lanes at Tustin in the E/B direction, dual left turn lanes for approaches, a dedicated right turn lane for N/B Tustin to E/B Chapman & construct bus turn-outs.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	35.27%	2,375,247	2,375,247	
Other	64.73%	4,359,936	4,359,936	2008 RDA Bond Proceeds & TSIP Area "B"
	100.00%	\$6,735,183	\$6,735,183	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,722,065	0	0	0	0	0	0	1,722,065	1,722,065
E		100,000	0	0	0	0	0	0	100,000	100,000
R		4,913,118	0	0	0	0	0	0	4,913,118	4,913,118
		\$6,735,183	\$0	\$0	\$0	\$0	\$0	\$0	\$6,735,183	\$6,735,183

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-ORNG-SIP-2023	GMA	32.14%	156,000	156,000	GMA 4, 05-ORNG-GMA-2725, 05-ORNG-GMA-2566
Project Name : East Chapman Traffic Signal Coordination	SIP	47.25%	229,314	229,314	
Project Limits/Loc : Chapman, Jamboree, Newport, and Santiago Canyon Road	Other	20.61%	100,000	100,000	GMA 3 & 7, 05-ORNG-GMA-2725, 05-ORNG-GMA-2566

Type Of Work : Traffic Signals

Additional TOW : interconnect traffic signals to improve coordination and communication **\$485,314**

Project Description: Project will upgrade traffic signal controllers and install fiber optic traffic signal interconnection along Chapman, Jamboree, Newport, and Santiago Canyon Road in the east portion of the City, connecting to the City's TMC to aid in signal coordination.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		423,365	0	0	0	0	0	0	423,365	423,365
E		61,949	0	0	0	0	0	0	61,949	61,949
		\$485,314	\$0	\$0	\$0	\$0	\$0	\$0	\$485,314	\$485,314

Agency : Orange

Project Number : n/a

Project Name : Glassell @ Palm Traffic Signal

Project Limits/Loc : Glassell Street and Palm Avenue Intersection

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Design and construction of a traffic signal at the intersection of Glassell Street and Palm Avenue. Per agreement, Chapman University will fund 42% of this project.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		242,000	0	0	0	0	0	0	242,000	242,000
E		30,000	0	0	0	0	0	0	30,000	30,000
		\$272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$272,000

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		40,000	0	0	0	0	0	0	40,000	40,000
E		232,000	0	0	0	0	0	0	232,000	232,000
		\$272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$272,000

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	0	0	0
E		0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 03-ORNG-IIP-1188		Gas Tax	65.88%	109,820	109,820	
Project Name : Katella/Wanda Intersection Improvements		IIP	34.12%	56,882	56,882	
Project Limits/Loc : Katella/Wanda Intersection			100.00%	\$166,702	\$166,702	

Type Of Work : Intersection

Additional TOW: add left turn and right turn lanes to intersection

Project Description: This project will add additional turning lanes to the Katella/Wanda intersection to improve traffic flow.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		151,002	0	0	0	0	0	0	151,002	151,002
E		15,700	0	0	0	0	0	0	15,700	15,700
		\$166,702	\$0	\$0	\$0	\$0	\$0	\$0	\$166,702	\$166,702

Agency : Orange

Project Number : 03-ORNG-GMA-1185

Project Name : Main St. Widening: Culver to 260' N/o Palmyra

Project Limits/Loc : Main Street: Culver Dr. to 260' north of Palmyra Ave.

Type Of Work : Road Widening

Additional TOW: add 2 lanes to existing roadway in project limits

Project Description: Rehabilitate and widen Main Street to 6 lanes from Culver Drive to 260' north of Palmyra Avenue. Conducted environmental study in 2004-05 in conjunction with environmental study for Project #3426 - Main Street - Palmyra to Chapman.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,728,117	0	0	0	0	0	0	1,728,117	1,728,117
E		50,000	0	0	0	0	0	0	50,000	50,000
R		1,887,567	0	0	0	0	0	0	1,887,567	1,887,567
		\$3,665,684	\$0	\$0	\$0	\$3,665,684	\$0	\$0	\$3,665,684	\$3,665,684

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange
Project Number : 00-ORNG-MPH-3144
Project Name : Main St: 260' N/o Palmyra to 300' S/o Chapman
Project Limits/Loc : Main Street: 260' N/o Palmyra to 300' S/o Chapman
Type Of Work : Road Widening
Additional TOW : add 2 lanes to existing roadway in project limits
Project Description: Rehabilitate and widen Main Street from 260' north of Palmyra to 300' south of Chapman per Master Plan of Arterial Highway (MPAH). This project is in conjunction with Main Street Widening from Culver to 260' N/o Palmyra including replacement of water lines.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
MPAH	41.87%	1,343,783	1,343,783	
Other	58.13%	1,865,327	1,865,327	2008 RDA Bond Proceeds & TSIA (JPA)
	100.00%	\$3,209,110	\$3,209,110	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,231,472	0	0	0	0	0	0	1,231,472	1,231,472
R		1,977,638	0	0	0	0	0	0	1,977,638	1,977,638
		\$3,209,110	\$0	\$0	\$0	\$0	\$0	\$0	\$3,209,110	\$3,209,110

Agency : Orange
Project Number : n/a
Project Name : Minor Traffic Control Devices
Project Limits/Loc : various locations
Type Of Work : Safety
Additional TOW : restripe roadway
Project Description: This project will provide for minor traffic control devices such as signage, striping and other related traffic calming devices as directed by the Traffic Commission and City Traffic Engineer.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	24.00%	84,000	84,000	
Turnback M2	76.00%	266,000	266,000	
	100.00%	\$350,000	\$350,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	350,000
		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	32.64%	6,500,256	6,500,256	
Project Name : Pavement Management Program	Tumback	8.40%	1,672,860	1,672,860	
Project Limits/Loc : Various locations (Determined by Pavement Management Program.)	Tumback M2	26.75%	5,327,263	5,327,263	
Type Of Work : Road Maintenance	Other	21.67%	4,315,581	4,315,581	Traffic Congestion Relief - TCRF
Additional TOW: rehabilitation of roadway	Prop. 1B	10.54%	2,099,041	2,099,041	
Project Description: This program will repair, rehabilitate, crack seal, slurry, overlay and reconstruct selected city streets as part of an ongoing street maintenance program. Streets are identified through the Pavement Management Program.		100.00%	\$19,915,000	\$19,915,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		4,225,000	2,625,000	2,625,000	2,610,000	2,610,000	2,610,000	2,610,000	19,915,000	19,915,000
		\$4,225,000	\$2,625,000	\$2,625,000	\$2,610,000	\$2,610,000	\$2,610,000	\$2,610,000	\$19,915,000	\$19,915,000

Agency : Orange	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	GMA	26.00%	650,000	650,000	GMA 3
Project Name : Quiet Zone & Railroad Crossing Safety	Other	74.00%	1,850,000	1,850,000	2008 RDA Bond Proceeds and Capital Projects
Project Limits/Loc : various locations		100.00%	\$2,500,000	\$2,500,000	
Type Of Work : Other					
Additional TOW: other					
Project Description: This project will provide funding to enhance safety at various existing at-grade railroad crossings in preparation for implementation of railroad quiet zones within portions of the City and to retain a railroad Quiet Zones engineering consultant.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		2,300,000	0	0	0	0	0	0	2,300,000	2,300,000
E		200,000	0	0	0	0	0	0	200,000	200,000
		\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Orange
Project Number :	n/a
Project Name :	Traffic Signal Equipment Painting
Project Limits/Loc :	various locations
Type Of Work :	Traffic Signals
Additional TOW :	replace and upgrade traffic signals and equipment
Project Description :	This project provides for the painting of traffic signal equipment at approximately 25 intersections within the City.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		101,609	0	0	0	0	0	0	101,609	101,609	
		\$101,609	\$0	\$0	\$0	\$0	\$0	\$0	\$101,609	\$101,609	

Agency :	Orange
Project Number :	03-ORNG-IIP-1186
Project Name :	Tustin/Meats Intersection Widening
Project Limits/Loc :	Tustin Street/Meats Avenue Intersection
Type Of Work :	Intersection
Additional TOW :	add right turn lane(s) to intersection
Project Description :	This project provides for widening the Tustin Street/Meats Avenue critical intersection. Two corners of the intersection will be widened.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	E	2,970,734	0	0	0	0	0	0	2,970,734	2,970,734	
	R	50,000	0	0	0	0	0	0	50,000	50,000	
		897,247	0	0	0	0	0	0	897,247	897,247	
		\$3,917,981	\$0	\$0	\$0	\$0	\$0	\$0	\$3,917,981	\$3,917,981	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-ORNG-SIP-2244	GMA	83.33%	125,000	125,000	GMA 3
Project Name : Wireless Signal Interconnect - NW City	SIP	16.67%	25,000	25,000	
Project Limits/Loc : various locations		100.00%	\$150,000	\$150,000	
Type Of Work : Traffic Signals					

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: This project will upgrade traffic signal controllers and create wireless communications links between 18 traffic signals in the northwest portion of the City, and the City's Traffic Management Center to aid in signal coordination.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		125,000	0	0	0	0	0	0	125,000	125,000
E		25,000	0	0	0	0	0	0	25,000	25,000
		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Total for Orange \$47,852,225 \$4,340,000 \$4,141,000 \$4,221,000 \$4,126,000 \$4,221,000 \$3,726,000 \$72,627,225

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange

Project Number : n/a

Project Name : Cambridge St. Rehabilitation: Katella to Taft

Project Limits/Loc : Cambridge Street: Katella Ave. to Taft Ave.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project includes the rehabilitation of pavement surfacing, replacement of failed pavement areas and broken curb and gutters, and removal and reconstruction of ADA ramps to conform to federal guidelines.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	46.73%	250,076	250,076	
Gas Tax	13.08%	70,000	70,000	
Other	40.19%	215,076	215,076	Measure "M"
	100.00%	\$535,152	\$535,152	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		500,152	0	0	0	0	0	0	500,152	500,152
E		35,000	0	0	0	0	0	0	35,000	35,000
		\$535,152	\$0	\$0	\$0	\$0	\$0	\$0	\$535,152	\$535,152

Agency : Orange

Project Number : n/a

Project Name : Cambridge St. Rehabilitation: Taft to Meats

Project Limits/Loc : Cambridge Street: Taft Avenue to Meats Avenue

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project includes the rehabilitation of pavement surfacing, replacement of failed pavement areas and broken curb and gutters, and removal and reconstruction of ADA ramps to conform to federal guidelines.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	46.55%	384,050	384,050	
Gas Tax	46.55%	384,050	384,050	
Other	6.91%	57,000	57,000	Measure "M"
	100.00%	\$825,100	\$825,100	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		768,100	0	0	0	0	0	0	768,100	768,100
E		57,000	0	0	0	0	0	0	57,000	57,000
		\$825,100	\$0	\$0	\$0	\$0	\$0	\$0	\$825,100	\$825,100

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange
Project Number : n/a
Project Name : Cambridge St. Rehabilitation: Walnut to Collins
Project Limits/Loc : Cambridge Street: Walnut Ave. to Collins Ave.
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : This project includes the rehabilitation of pavement surfacing, replacement of failed pavement areas and broken curb and gutters, and removal and reconstruction of ADA ramps to conform to federal guidelines.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	46.84%	229,664	229,664	
Other	53.16%	260,664	260,664	Measure "M"
	100.00%	\$490,328	\$490,328	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		459,328	0	0	0	0	0	0	459,328	459,328
E		31,000	0	0	0	0	0	0	31,000	31,000
		\$490,328	\$0	\$0	\$0	\$0	\$0	\$0	\$490,328	\$490,328

Agency : Orange
Project Number : n/a
Project Name : Century Drive Rehabilitation: Esplanade to End
Project Limits/Loc : Century Drive: Esplanade St. to east end
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway
Project Description : This project provides for reconstruction of asphalt concrete on Century Dr. from Esplanade St. to the east end of the cul-de-sac. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter & construction of ADA ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	11,000	11,000	
	100.00%	\$11,000	\$11,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		9,900	0	0	0	0	0	0	9,900	9,900
E		1,100	0	0	0	0	0	0	1,100	1,100
		\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange
Project Number : n/a
Project Name : Earllham St. Rehabilitation: Chapman to Washington
Project Limits/Loc : Earllham Street: Chapman Ave. to Washington Ave.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project provides for grind and overlay of asphalt concrete on Earllham Street from Chapman Avenue to Washington Avenue. Other aspects of the project include the replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	36,000	36,000	
	100.00%	\$36,000	\$36,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		32,400	0	0	0	0	0	0	32,400	32,400
E		3,600	0	0	0	0	0	0	3,600	3,600
		\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$36,000

Agency : Orange
Project Number : n/a
Project Name : East Philo Rehabilitation: Hewes to Espanita
Project Limits/Loc : Philo Avenue: Hewes St. to Espanita St.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project provides for grind and overlay of asphalt concrete on Philo Avenue from Hewes Street to Espanita Avenue. Other aspects of the project include the replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	29,000	29,000	
	100.00%	\$29,000	\$29,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		26,100	0	0	0	0	0	0	26,100	26,100
E		2,900	0	0	0	0	0	0	2,900	2,900
		\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange

Project Number : n/a

Project Name : Espanita St. Rehabilitation: Philo to South End

Project Limits/Loc : Espanita Street: Via Lardo to South End

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete on Espanita Street from Via Lardo to South End. Other aspects of the project include the replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	14,000	14,000	
	100.00%	\$14,000	\$14,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		12,600	0	0	0	0	0	0	12,600	12,600
E		1,400	0	0	0	0	0	0	1,400	1,400
		\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000

Agency : Orange

Project Number : n/a

Project Name : Federal Recovery Project - Chapman

Project Limits/Loc : Chapman Avenue: Main St. to 300' E/o Pixley St. and Hewes St. to Cannon St.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The scope of work includes the rehabilitation of pavement surfacing, replacement of failed pavement areas and broken curb and gutter, and removal and reconstruction of ADA ramps to conform to federal guidelines.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,558,000	1,558,000	Federal Economic Recovery
	100.00%	\$1,558,000	\$1,558,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,458,000	0	0	0	0	0	0	1,458,000	1,458,000
E		100,000	0	0	0	0	0	0	100,000	100,000
		\$1,558,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,558,000	\$1,558,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange	
Project Number : n/a	Projected Cost 29,920
Project Name : Fletcher Road - Sidewalk, Curb and Gutter	Estimated Cost 29,920
Project Limits/Loc : Fletcher Road (south side): Batavia St. to Glassell St.	Explain Other Federal Safe Routes
Type Of Work : Safety	Projected Cost 269,280
Additional TOW: Install guard rails, curbs or other safety barriers along road	Estimated Cost 269,280
	100.00% \$299,200

Project Description: This is a federal Safe Routes to School Grant, encompassing the construction of sidewalks, curb, gutter, curb ramps and sidewalk gap closures on Fletcher Road (south side) between Glassell Street and Batavia Street.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		257,200	0	0	0	0	0	0	257,200	257,200
E		42,000	0	0	0	0	0	0	42,000	42,000
		\$299,200	\$0	\$0	\$0	\$0	\$0	\$0	\$299,200	\$299,200

Agency : Orange	
Project Number : n/a	Projected Cost 250,849
Project Name : Fueling Stations Renovations	Estimated Cost 250,849
Project Limits/Loc : Fire Stations # 1-7	Explain Other Equipment Replacement
Type Of Work : Other	Projected Cost \$250,849
Additional TOW: other	Estimated Cost \$250,849

Project Description: This project includes several phases designed to maintain the City's fuel tanks, comply with regulatory requirements and add or remove fuel tanks as needed for Fire Stations # 1-7.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		250,849	0	0	0	0	0	0	250,849	250,849
		\$250,849	\$0	\$0	\$0	\$0	\$0	\$0	\$250,849	\$250,849

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange
Project Number : n/a
Project Name : Glassell St. Rehabilitation: Fletcher to Dunton
Project Limits/Loc : Glassell Street: Fletcher Avenue to Dunton Avenue
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : This project includes the rehabilitation of pavement surfacing, replacement of failed pavement areas and broken curb and gutters, and removal and reconstruction of ADA ramps to conform to federal guidelines.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	46.88%	300,501	300,501	
Gas Tax	46.88%	300,501	300,501	
Other	6.24%	40,000	40,000	Measure "M"
	100.00%	\$641,002	\$641,002	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		601,002	0	0	0	0	0	0	601,002	601,002
E		40,000	0	0	0	0	0	0	40,000	40,000
		\$641,002	\$0	\$0	\$0	\$0	\$0	\$0	\$641,002	\$641,002

Agency : Orange
Project Number : n/a
Project Name : Hamlin St. Rehabilitation: Chapman to Washington
Project Limits/Loc : Hamlin Street: Chapman Ave. to Washington Ave.
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : This project provides for grind and overlay of asphalt concrete on Hamlin Street, from Chapman Avenue to Washington Avenue. Other aspects of the project include the replacement of damaged sidewalk areas, curb and gutter, and construction of ADA ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	50,000	50,000	
	100.00%	\$50,000	\$50,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		45,000	0	0	0	0	0	0	45,000	45,000
E		5,000	0	0	0	0	0	0	5,000	5,000
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.00%	73,630	73,630	
Other	90.00%	662,670	662,670	Highway Safety Grant (HSIP)
	100.00%	\$736,300	\$736,300	

Agency : Orange
Project Number : n/a
Project Name : Highway Safety Improvements - Santiago Canyon Rd.
Project Limits/Loc : Santiago Canyon Road: Winds Dr. to East Angel View Terrace

Type Of Work : Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: This project provides for the design and construction of raised medians, guardrails, signage, striping, and pavement markings for Santiago Canyon Road from Winds Drive to East Angel View Terrace.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		698,670	0	0	0	0	0	0	698,670	698,670
E		37,630	0	0	0	0	0	0	37,630	37,630
		\$736,300	\$0	\$0	\$0	\$0	\$0	\$0	\$736,300	\$736,300

Agency : Orange
Project Number : n/a
Project Name : La Veta @ Parker Left Turn Signalization
Project Limits/Loc : La Veta and Parker Intersection
Type Of Work : Traffic Signals
Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: Additional of protected left turn signal phasing to the existing traffic signal at La Veta and Parker in the east and westbound directions. This project includes the installation of conduit and fiber optics for interconnection coordination signals.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		99,500	0	0	0	0	0	0	99,500	99,500
		\$99,500	\$0	\$0	\$0	\$0	\$0	\$0	\$99,500	\$99,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange

Project Number : n/a

Project Name : Marmon Ave. Rehabilitation: Esplanade to Hewes

Project Limits/Loc : Marmon Avenue: Esplanade St. to Hewes St.

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete on Marmon Avenue from Esplanade Street to Hewes Street. Other aspects of the project include the replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	117,000	117,000	
	100.00%	\$117,000	\$117,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		105,300	0	0	0	0	0	0	105,300	105,300
E		11,700	0	0	0	0	0	0	11,700	11,700
		\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000	\$117,000

Agency : Orange

Project Number : n/a

Project Name : Meats Avenue and SR 55 Interchange Study

Project Limits/Loc : Meats Avenue and SR 55

Type Of Work : Interchange

Additional TOW : new interchange between street and freeway

Project Description: The proposed project will study a tight diamond interchange. The objectives of this interchange are to reduce peak hour traffic at adjacent freeway interchanges (Katella/SR 55 & Lincoln/SR 55), and improve circulation on Tustin St. & Santiago Blvd.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	12,787	12,787	
	100.00%	\$12,787	\$12,787	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		12,787	0	0	0	0	0	0	12,787	12,787
		\$12,787	\$0	\$0	\$0	\$0	\$0	\$0	\$12,787	\$12,787

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange

Project Number : n/a

Project Name : New Sidewalk on Glassell: Taft to Bristol

Project Limits/Loc : Glassell Street: Taft Avenue to Bristol Lane

Type Of Work : Pedestrian

Additional TOW : new sidewalk

Project Description: Construct new sidewalk and ADA compliant ramps along Glassell Street to provide continuous walkway for pedestrian usage and access to local bus routes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	28.91%	74,000	74,000	
Other	71.09%	182,000	182,000	OCTA - TDA Program
	100.00%	\$256,000	\$256,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		246,000	0	0	0	0	0	0	246,000	246,000
E		10,000	0	0	0	0	0	0	10,000	10,000
		\$256,000	\$0	\$0	\$0	\$0	\$0	\$0	\$256,000	\$256,000

Agency : Orange

Project Number : n/a

Project Name : New Sidewalk, Batavia: Katella to Taft

Project Limits/Loc : Batavia Street: Katella Ave. to Taft Ave.

Type Of Work : Pedestrian

Additional TOW : new sidewalk

Project Description: Construct new sidewalk and ADA compliant ramps along Batavia Street to provide continuous walkway for pedestrian usage and access to local bus routes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	5.88%	17,000	17,000	
Other	94.12%	272,000	272,000	OCTA - TDA Program
	100.00%	\$289,000	\$289,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		279,000	0	0	0	0	0	0	279,000	279,000
E		10,000	0	0	0	0	0	0	10,000	10,000
		\$289,000	\$0	\$0	\$0	\$0	\$0	\$0	\$289,000	\$289,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange

Project Number : n/a

Project Name : New Sidewalk, Batavia: Taft to Fletcher

Project Limits/Loc : Batavia Street: Taft Ave. to Fletcher Ave.

Type Of Work : Pedestrian

Additional TOW : new sidewalk

Project Description: Construct new sidewalk and ADA compliant ramps along Batavia Street to provide continuous walkway for pedestrian usage and access to local bus routes.

Fund Name	Percent	Estimated Cost		Projected Cost		ExplainOther
		FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	
Gas Tax	28.09%	125,000	125,000	0	125,000	
Other	71.91%	320,000	320,000	0	320,000	OCTA- TDA Program
	100.00%	\$445,000	\$445,000	\$0	\$445,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		433,000	0	0	0	0	0	0	433,000	433,000
E		12,000	0	0	0	0	0	0	12,000	12,000
		\$445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000	\$445,000

Agency : Orange

Project Number : n/a

Project Name : Nohl Ranch Road - Sidewalk, Curb and Gutter

Project Limits/Loc : Nohl Ranch Road: Valley Glen Ln. to Nohl Canyon Rd.

Type Of Work : Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: This is Caltrans' Safe Routes to School Grant, encompassing the construction of sidewalks, curb, gutter, curb ramps and sidewalk gap closures on Nohl Ranch Road between Valley Glen Lane to Nohl Canyon Road.

Fund Name	Percent	Estimated Cost		Projected Cost		ExplainOther
		FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	
Other	100.00%	359,000	359,000	0	359,000	Measure "M" & Caltrans
	100.00%	\$359,000	\$359,000	\$0	\$359,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		345,600	0	0	0	0	0	0	345,600	345,600
E		13,400	0	0	0	0	0	0	13,400	13,400
		\$359,000	\$0	\$0	\$0	\$0	\$0	\$0	\$359,000	\$359,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange
Project Number : n/a
Project Name : North Santiago Creek Bike Trail
Project Limits/Loc : Collins undercrossing at Santiago Creek to Bond to Hewes to Santiago Canyon Road to Cannon @ Bridge
Type Of Work : Bikeways
Additional TOW : new bike route
Project Description : The proposed project is a Class I off-road bike trail, per alignment adopted by the City's Bikeways Master Plan.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	32.82%	2,358,000	2,358,000	OC Parks
Prop. 1B	67.18%	4,826,782	4,826,782	County
	100.00%	\$7,184,782	\$7,184,782	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		6,624,782	0	0	0	0	0	0	6,624,782	6,624,782
E		460,000	0	0	0	0	0	0	460,000	460,000
R		100,000	0	0	0	0	0	0	100,000	100,000
		\$7,184,782	\$0	\$0	\$0	\$0	\$0	\$0	\$7,184,782	\$7,184,782

Agency : Orange
Project Number : n/a
Project Name : Old Towne Street Light Replacements
Project Limits/Loc : Old Towne District
Type Of Work : Safety
Additional TOW : Improve lighting of roadway
Project Description : This project will replace lamps in existing street lights in the Historic Old Towne District on an incremental basis. The existing bulbs will be upgraded to produce more aesthetic, whiter light.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	40,000	40,000	
	100.00%	\$40,000	\$40,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		40,000	0	0	0	0	0	0	40,000	40,000
		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther	Projected Cost			
Project Number : n/a		Other	100.00%	300,000	300,000	2008 RDA Bond Proceeds				
Project Name : Old Towne Street Light Replacements										
Project Limits/Loc : Old Towne District			100.00%	\$300,000	\$300,000					
Type Of Work : Safety										
Additional TOW : Improve lighting of roadway										
Project Description : This project will provide for the systematic and incremental replacement of all existing "Cobra" lights with "Acom" lights throughout the Old Towne District.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		300,000	0	0	0	0	0	0	300,000	300,000
		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Agency : Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther	Projected Cost			
Project Number : n/a		CDBG	100.00%	88,000	88,000					
Project Name : Park St. Rehabilitation: Chapman to Philo										
Project Limits/Loc : Park Street: Chapman Ave. to Philo Ave.			100.00%	\$88,000	\$88,000					
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway										
Project Description : This project provides for grind and overlay of asphalt concrete on Park Street from Chapman Avenue to Philo Avenue. Other aspects of the project include the replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		79,200	0	0	0	0	0	0	79,200	79,200
	E	8,800	0	0	0	0	0	0	8,800	8,800
		\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000	\$88,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Orange
Project Number :	n/a
Project Name :	Pavement Management Program Survey
Project Limits/Loc :	Citywide
Type Of Work :	Other
Additional TOW :	other
Project Description :	Windshield field survey of the City's pavement to determine pavement condition indexes for each segment. This survey is required for numerous grant programs and for overall pavement management programs.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16			Measure "M"	
		33,195	0	0	0	0	0	0		33,195		33,195
		\$33,195	\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$33,195

Agency :	Orange
Project Number :	n/a
Project Name :	Pixley Sewer Replacement: Almond to Chapman
Project Limits/Loc :	Pixley Street: Almond Avenue to Chapman Avenue
Type Of Work :	Other
Additional TOW :	other
Project Description :	Existing 6" sewer main is structurally deficient and there is a sag in the sewer. This project will replace 650 ft existing 6" main with 8" VCP to eliminate the problems.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	E	90,000	0	0	0	0	0	0		95,000		90,000
		5,000	0	0	0	0	0	0		\$95,000		5,000
		\$95,000	\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$95,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange
Project Number : n/a
Project Name : Prop. 42 - County Aid Program (CAP) Street Maint.
Project Limits/Loc : Various locations
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Street rehabilitation at various locations as identified by the City's Pavement Management Program. Other aspects of the project include the replacement of damaged sidewalk, curb & gutter. Funds are derived from the County of Orange for Prop. 42.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
City-Aid	100.00%	3,262,000	3,262,000	Traffic Congestion Relief -TCRF
	100.00%	\$3,262,000	\$3,262,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		433,000	433,000	433,000	433,000	433,000	433,000	433,000	3,031,000	3,031,000
E		33,000	33,000	33,000	33,000	33,000	33,000	33,000	231,000	231,000
		\$466,000	\$466,000	\$466,000	\$466,000	\$466,000	\$466,000	\$466,000	\$3,262,000	\$3,262,000

Agency : Orange
Project Number : n/a
Project Name : Santiago Blvd Rehabilitation: 255' S/o Brookside to Lincoln
Project Limits/Loc : Santiago Blvd: 255' S/o Brookside to Lincoln
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: This project includes the rehabilitation of pavement surfacing, replacement of failed pavement areas and broken curb and gutters, and removal and reconstruction of ADA ramps to conform to federal guidelines.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	46.53%	988,808	988,808	
Other	53.47%	1,136,450	1,136,450	Measure "M"
	100.00%	\$2,125,258	\$2,125,258	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,977,616	0	0	0	0	0	0	1,977,616	1,977,616
E		147,642	0	0	0	0	0	0	147,642	147,642
		\$2,125,258	\$0	\$0	\$0	\$0	\$0	\$0	\$2,125,258	\$2,125,258

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	2,400,000	2,400,000	
	100.00%	\$2,400,000	\$2,400,000	

Agency : Orange

Project Number : n/a

Project Name : Sewer Line Replacement/Maintenance

Project Limits/Loc : at various locations

Type Of Work : Other

Additional TOW: other

Project Description: Replacement of sewer pipe at various "hot spot" locations to provide uninterrupted service to businesses and residences.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		375,000	375,000	375,000	375,000	375,000	375,000	0	2,250,000	2,250,000
E		25,000	25,000	25,000	25,000	25,000	25,000	0	150,000	150,000
		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$2,400,000	\$2,400,000

Agency : Orange

Project Number : n/a

Project Name : Sewer Line Replacement/Maintenance

Project Limits/Loc : various locations

Type Of Work : Other

Additional TOW: other

Project Description: Replacement of sewer pipe at various "hot spot" locations to provide uninterrupted service to businesses and residences.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	3,200,000	3,200,000	Sanitation & Sewer
	100.00%	\$3,200,000	\$3,200,000	

Agency : Orange

Project Number : n/a

Project Name : Sewer Line Replacement/Maintenance

Project Limits/Loc : at various locations

Type Of Work : Other

Additional TOW: other

Project Description: Replacement of sewer pipe at various "hot spot" locations to provide uninterrupted service to businesses and residences.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		750,000	375,000	375,000	375,000	375,000	375,000	375,000	3,000,000	3,000,000
E		50,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000	200,000
		\$800,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,200,000	\$3,200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Project Name :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Orange	n/a	Other	100.00%	1,245,000	1,245,000	2008 RDA Bond Proceeds
	Street Maintenance - Industrial Areas		100.00%	\$1,245,000	\$1,245,000	

Project Limits/Loc : Various locations
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Street rehabilitations in areas at various locations include pavement reconstruction and overlay, & replacement of damaged sidewalk, curb & gutter.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	1,195,000	0	0	0	0	0	0	1,195,000	1,195,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$1,245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,245,000	\$1,245,000

Agency :	Project Name :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Orange	n/a	Other	100.00%	978,000	978,000	Merged Capital Projects
	Street Maintenance - Industrial Area		100.00%	\$978,000	\$978,000	

Project Limits/Loc : at various locations
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project includes pavement reconstruction and overlay, and replacement of damaged sidewalk, curb & gutter. Work in FY 08-09 includes: Cypress: Collins-Walnut; Emerson: Glassell-East End; Grove: Batavia-Main; Lemon: Hoover-Collins.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	928,000	0	0	0	0	0	0	928,000	928,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$978,000	\$0	\$0	\$0	\$0	\$0	\$0	\$978,000	\$978,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Orange
Project Number :	n/a
Project Name :	Structural Evaluation of City Bridges
Type Of Work :	various locations
Project Limits/Loc :	Safety
Additional TOW :	seismic retrofit of bridge
Project Description :	Retain a consultant to evaluate the Bridge Inspection Reports prepared by Caltrans. The consultant will also provide recommendations for any bridge maintenance activities required.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	80,000	80,000	
	100.00%	\$80,000	\$80,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
E		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		80,000	0	0	0	0	0	0	80,000	80,000
		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000

Agency :	Orange
Project Number :	n/a
Project Name :	Traffic Signal Controller Change-out
Project Limits/Loc :	Various City locations
Type Of Work :	Traffic Signals
Additional TOW :	replace and upgrade traffic signals and equipment
Project Description :	Continue to the FY 2008/09 process of updating or replacing controllers and access future signal controller needs.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	60,000	60,000	Measure M
	100.00%	\$60,000	\$60,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		60,000	0	0	0	0	0	0	60,000	60,000
		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Orange
Project Number :	n/a
Project Name :	Tustin @ Palm Left Turn Signalization
Project Limits/Loc :	Tustin St. and Palm Ave. Intersection
Type Of Work :	Traffic Signals
Additional TOW :	install new traffic signal and equipment
Project Description :	Installation of protected left turn phasing to the existing traffic signal at Tustin and Palm in the north and south direction.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	120,000	120,000	Measure "M" & Highway Safety Grant (HSIP)
	100.00%	\$120,000	\$120,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	104,000	0	0	0	0	0	104,000	104,000
E		16,000	0	0	0	0	0	0	16,000	16,000
		\$16,000	\$104,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	42,000	42,000	
	100.00%	\$42,000	\$42,000	

Agency :	Orange
Project Number :	n/a
Project Name :	Via Lardo Ave. Rehabilitation: Hewes to East End
Project Limits/Loc :	Via Lardo Avenue: Hewes St. to East End
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	This project provides for grind and overlay of asphalt concrete on Via Lardo Avenue from Hewes Street to East End. Other aspects of the project include the replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		37,800	0	0	0	0	0	0	37,800	37,800
E		4,200	0	0	0	0	0	0	4,200	4,200
		\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange	
Project Number : n/a	
Project Name : Walnut Widening & Extension Study	
Project Limits/Loc : Walnut Avenue: Tustin St. to Hart St.	
Type Of Work : Road Widening	
Additional TOW : widen width of existing traffic lanes	
Project Description: Prepare a project study/report on Walnut Widening from Tustin to Hart Street and an engineering report for the construction of a bridge over Santiago Creek connecting Walnut Avenue on the east side of the Santiago Creek.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		150,000	0	0	0	0	0	0	150,000	150,000	
		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	

Agency : Orange	
Project Number : n/a	
Project Name : Walnut Widening Study: Batavia to Main	
Project Limits/Loc : Walnut Avenue: Batavia St. to Main St.	
Type Of Work : Road Widening	
Additional TOW : widen width of existing traffic lanes	
Project Description: Prepare a project study/report on Walnut Widening from Batavia Street to Main Street	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		100,000	0	0	0	0	0	0	100,000	100,000	
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Orange
Project Number :	n/a
Project Name :	Washington Ave. Rehabilitation: Esplanade to Hewes
Project Limits/Loc :	Washington Avenue: Esplanade St. to Hewes St.
Type Of Work :	Road Maintenance
Additional TOW:	rehabilitation of roadway
Project Description:	This project provides for grind and overlay of asphalt concrete on Washington Avenue from Esplanade Street to Hewes Street. Other aspects of the project include the replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	93,000	93,000	
	100.00%	\$93,000	\$93,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		83,700	0	0	0	0	0	0	83,700	83,700
E		9,300	0	0	0	0	0	0	9,300	9,300
		\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000	\$93,000

Agency :	Orange
Project Number :	n/a
Project Name :	West Philo Rehabilitation: Marmon to Hewes
Project Limits/Loc :	Philo Avenue: Marmon Ave. to Hewes St.
Type Of Work :	Road Maintenance
Additional TOW:	rehabilitation of roadway
Project Description:	This project provides for grind and overlay of asphalt concrete on Philo Avenue from Marmon Avenue to Hewes Street. Other aspects of the project include the replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	35,000	35,000	
	100.00%	\$35,000	\$35,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		31,500	0	0	0	0	0	0	31,500	31,500
E		3,500	0	0	0	0	0	0	3,500	3,500
		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Orange	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	CDBG	100.00%	188,000	188,000	
Project Name : Wilson Ave. Reconstruction: Tustin to East End		100.00%	\$188,000	\$188,000	
Project Limits/Loc : Wilson Avenue: Tustin St. to East End					

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project provides for reconstruction of asphalt concrete on Wilson Avenue from Tustin Street to the east end of the cul-de-sac. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter & construction of ADA ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		169,200	0	0	0	0	0	0	169,200	169,200
E		18,800	0	0	0	0	0	0	18,800	18,800
		\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$188,000	\$188,000

Total for Orange \$47,852,225 \$4,340,000 \$4,141,000 \$4,221,000 \$4,126,000 \$4,221,000 \$3,726,000 \$72,627,225

Placentia

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 05-PLAC-GMA-2551		GMA	25.00%	88,913	88,913	
Project Name : Alta Vista Drive/Rose Drive Intersection Improvements		IIP	75.00%	266,738	266,738	03-PLAC-IIP-11193
Project Limits/Loc :			100.00%	\$355,651	\$355,651	

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: This project will provide a right turn lane for vehicles traveling southbound on Rose Drive to westbound Alta Vista Street. The work includes street widening, curb and gutter, sidewalk and appurtenant improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		355,651	0	0	0	0	0	0	355,651	355,651
		\$355,651	\$0	\$0	\$0	\$0	\$0	\$0	\$355,651	\$355,651

Agency : Placentia

Project Number : n/a

Project Name : Arterial Maintenance

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Citywide arterial maintenance program. Projects are selected on an annual basis.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	995,225	1,089,061	
Turnback	12.00%	238,854	261,375	
Turnback M2	38.00%	756,371	827,686	
	100.00%	\$1,990,450	\$2,178,121	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		284,350	284,350	284,350	284,350	284,350	284,350	284,350	1,990,450	2,178,121
		\$284,350	\$284,350	\$284,350	\$284,350	\$284,350	\$284,350	\$284,350	\$1,990,450	\$2,178,121

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Placentia	
Project Number :	05-PLAC-SIP-2546	
Project Name :	Bastanchury/Valencia Signal Extension	
Project Limits/Loc :	Valencia Avenue to McCormack Lane	
Type Of Work :	Traffic Signals	
Additional TOW :	replace and upgrade traffic signals and equipment	
Project Description :	This project includes the re-timing and coordination of all traffic signals, installation of video detection and upgrade of traffic signal controllers on Bastanchury Raod from Valencia Avenue to McCormack Lane.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		460,000	0	0	0	0	0	0	460,000	460,000	
		\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000	

Agency :	Placentia	
Project Number :	n/a	
Project Name :	Kraemer Blvd. Rehabilitation	
Project Limits/Loc :	North to South City Limits	
Type Of Work :	Road Maintenance	
Additional TOW :	rehabilitation of roadway	
Project Description :	Resurface roadway for improved ride and longer service life.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	E	0	0	0	2,600,000	0	0	0	2,600,000	2,834,000	
		0	0	0	100,000	0	0	0	100,000	100,000	
		\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000	\$2,934,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia
Project Number : 00-PLAC-GMA-3149
Project Name : Kraemer Blvd./Bastanchury Intersection

Project Limits/Loc :

Type Of Work : Intersection

Additional TOW : add left turn lane(s) to intersection

Project Description : This project will provide dual northbound and eastbound left turn lanes to increase traffic flow at the intersection. The work includes median modifications, traffic signal modifications and striping improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	20.00%	51,022	51,022	
IIP	80.00%	204,087	204,087	03-PLAC-IIP-1194
	100.00%	\$255,109	\$255,109	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		255,109	0	0	0	0	0	0	255,109	255,109
		\$255,109	\$0	\$0	\$0	\$0	\$0	\$0	\$255,109	\$255,109

Agency : Placentia
Project Number : 99-PLAC-GMA-1155
Project Name : Madison Ave./Bradford Ave. Improvements
Project Limits/Loc : Madison and Bradford Avenues

Type Of Work : Intersection

Additional TOW : upgrade traffic signal equipment at intersection

Project Description : This project will provide safe pedestrian access at and approaching the intersection. The work includes street widening, curb and gutter, sidewalk, ADA access ramps, a new traffic signal, and drainage improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	25.00%	175,000	175,000	
Other	75.00%	525,000	525,000	Safe Routes To School
	100.00%	\$700,000	\$700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	550,000	0	0	0	0	0	0	550,000	550,000
	R	0	0	0	0	0	0	0	0	0
		150,000	0	0	0	0	0	0	150,000	150,000
		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Placentia
Project Number :	n/a
Project Name :	Residential Street Maintenance and Rehab
Project Limits/Loc :	Citywide
Type Of Work :	Road Maintenance
Additional TOW :	slurry seal of roadway
Project Description :	Pavement maintenance on residential streets.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	33.00%	495,000	546,546	
Turnback M2	33.00%	495,000	546,546	
Other	34.00%	510,000	563,108	Utility user tax
	100.00%	\$1,500,000	\$1,656,200	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	0	0	355,000	355,000	355,000	355,000	0	1,420,000	1,576,200
E	0	0	20,000	20,000	20,000	20,000	0	80,000	80,000
	\$0	\$0	\$375,000	\$375,000	\$375,000	\$375,000	\$0	\$1,500,000	\$1,656,200

Agency :	Placentia
Project Number :	05-PLAC-MPAH-2549
Project Name :	Richfield Road Widening
Project Limits/Loc :	
Type Of Work :	Road Widening
Additional TOW :	add 1 lane to existing roadway in project limits
Project Description :	This project will widen Richfield Road Bridge over the Atwood Channel to provide two through lanes in each direction, northbound and southbound. The work includes bridge widening, curb and gutter, and sidewalk and pavement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	20.00%	86,400	86,400	05-PLAC-GMA-2548
MPAH	80.00%	345,600	345,600	
	100.00%	\$432,000	\$432,000	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	342,000	0	0	0	0	0	0	342,000	342,000
R	90,000	0	0	0	0	0	0	90,000	90,000
	\$432,000	\$0	\$0	\$0	\$0	\$0	\$0	\$432,000	\$432,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	25,000	25,000	
Turnback	25.00%	25,000	25,000	
Unfunded	50.00%	50,000	50,000	Possible AHRP
100.00%		\$100,000	\$100,000	

Project Name : Rose Drive Reconstruction Imperial Hwy to 200 ft s/o Golden Avenue

Project Limits/Loc : North to South City Limits

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Pavement reconstruction

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		95,000	0	0	0	0	0	0	95,000	95,000
E		5,000	0	0	0	0	0	0	5,000	5,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Agency : Placentia

Project Number : 05-PLAC-GMA-2550

Project Name : Rose Drive Signal Coordination

Project Limits/Loc : Orangethorpe Avenue to Yorba Linda Boulevard

Type Of Work : Traffic Signals

Additional TOW : replace and upgrade traffic signals and equipment

Project Description : The project includes the re-timing and coordination of all traffic signals, installation of video detection and upgrade of traffic signal controllers on Rose Drive from Orangethorpe Avenue to Yorba Linda Boulevard.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		360,000	0	0	0	0	0	0	360,000	360,000
		\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000

Total for Placentia \$32,748,736 \$47,097,350 \$44,665,350 \$58,159,350 \$61,924,350 \$40,024,350 \$206,784,350 \$491,403,836 \$529,476,317

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia

Project Number : n/a

Project Name : Alta Vista Sidewalk Project

Project Limits/Loc : Alta Vista/Kraemer Blvd.

Type Of Work : Pedestrian

Additional TOW : new sidewalk

Project Description: This project will provide safe pedestrian access to Valencia High School and Kraemer Middle School along the north side of Alta Vista Street, west of Kraemer Boulevard. The work includes street widening, curb and gutter, sidewalk, driveway improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	129,000	129,000	Safe Routes To School
	100.00%	\$129,000	\$129,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		129,000	0	0	0	0	0	0	129,000	129,000
		\$129,000	\$0	\$0	\$0	\$0	\$0	\$0	\$129,000	\$129,000

Agency : Placentia

Project Number : n/a

Project Name : Alta Vista Street Resurfacing

Project Limits/Loc : Angelina Drive to Kraemer Avenue

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Pavement Reconstruction

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	100,000	10,000	Possible AHRP
	100.00%	\$100,000	\$10,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		0	0	90,000	0	0	0	0	90,000	0
		0	0	10,000	0	0	0	0	10,000	10,000
		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$10,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,650,000	50,000	Gas Tax Bond
	100.00%	\$1,650,000	\$50,000	

Agency : Placentia

Project Number : n/a

Project Name : Bastanchury Road Rehabilitation

Project Limits/Loc : East to West City Limits

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Pavement reconstruction as part of roadway maintenance program.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,600,000	0	0	0	0	0	0	1,600,000	0
E		50,000	0	0	0	0	0	0	50,000	50,000
		\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$50,000

Agency : Placentia

Project Number : n/a

Project Name : Bradford Ave Resurfacing

Project Limits/Loc : Madison Avenue to Carlson Lane

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Resurface roadway for improved ride and longer service life.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	138,000	0	0	0	0	0	138,000	0
E		0	12,000	0	0	0	0	0	12,000	12,000
		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$12,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	150,000	12,000	No Funds Available At This Time
	100.00%	\$150,000	\$12,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia
Project Number : n/a
Project Name : Chapman Avenue Median Modifications
Project Limits/Loc :
Type Of Work : Intersection
Additional TOW: Cross gutter / drainage improvements
Project Description: Median Modifications

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	58,000	59,650	No funding available at this time.
	100.00%	\$58,000	\$59,650	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	55,000	0	0	0	0	0	55,000	56,650
E		0	3,000	0	0	0	0	0	3,000	3,000
		\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$59,650

Agency : Placentia
Project Number : n/a
Project Name : Chapman Avenue Rehabilitation - Angelima Drive to Davis Way
Project Limits/Loc :
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,500,000	1,543,500	No funding available at this time.
	100.00%	\$1,500,000	\$1,543,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	1,450,000	0	0	0	0	0	1,450,000	1,493,500
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,543,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Placentia
Project Number :	n/a
Project Name :	Citywide sidewalk & Curb maintenance
Project Limits/Loc :	Various
Type Of Work :	Pedestrian
Additional TOW :	reconstruction or rehabilitation of sidewalk
Project Description :	Remove and replace damaged sidewalks for safety and liability prevention.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	500,000	20,000	Possible Gas Tax
Unfunded	50.00%	500,000	20,000	Possible General Fund
	100.00%	\$1,000,000	\$40,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	240,000	240,000	240,000	240,000	0	0	960,000	0
E		0	10,000	10,000	10,000	10,000	0	0	40,000	40,000
		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,000,000	\$40,000

Agency :	Placentia
Project Number :	n/a
Project Name :	FY 09-10 Annual Pedestrian Accessibility Project
Project Limits/Loc :	
Type Of Work :	Pedestrian
Additional TOW :	installation of handicap access ramps
Project Description :	This project is the first in a proposed annual pedestrian accessibility improvement program to achieve accessible and ADA compliant streets and sidewalks citywide. The work includes construction and improvement of curb ramps and sidewalks.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	346,000	346,000	
	100.00%	\$346,000	\$346,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		331,000	0	0	0	0	0	0	331,000	331,000
E		15,000	0	0	0	0	0	0	15,000	15,000
		\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$346,000	\$346,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Gas Tax	10.00%	148,000	152,440	
Project Name :	Golden Avenue Bridge Replacement	Unfunded	90.00%	1,332,000	1,371,960	Possible Federal HBRR Grant
Project Limits/Loc :	Golden Avenue at Carbon Creek		100.00%	\$1,480,000	\$1,524,400	

Type Of Work : New Facility

Additional TOW: new 4 lane roadway between project limits

Project Description: New bridge

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	1,340,000	0	0	0	0	0	1,340,000	1,380,200
	R	0	140,000	0	0	0	0	0	140,000	144,200
		\$0	\$1,480,000	\$0	\$0	\$0	\$0	\$0	\$1,480,000	\$1,524,400

Agency : Placentia

Project Number :

Project Name : Jefferson Street Rehabilitation

Project Limits/Loc :

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation of roadway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	480,000	538,500	No funding available at this time.
	100.00%	\$480,000	\$538,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	450,000	0	0	450,000	508,500
	E	0	0	0	0	30,000	0	0	30,000	30,000
		\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$480,000	\$538,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	285,000	319,450	Possible Measure M-SIP
	100.00%	\$285,000	\$319,450	

Agency : Placentia
 Project Number : n/a
 Project Name : Kramer Signal Coordination
 Project Limits/Loc : North City limit to South City Limit
 Type Of Work : Traffic Signals
 Additional TOW : coordinate signals within project limits
 Project Description : Signal coordination upgrades

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	265,000	0	0	265,000	299,450
E		0	0	0	0	20,000	0	0	20,000	20,000
		\$0	\$0	\$0	\$0	\$285,000	\$0	\$0	\$285,000	\$319,450

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	575,000	591,500	No funding available at this time.
	100.00%	\$575,000	\$591,500	

Agency : Placentia
 Project Number : n/a
 Project Name : Madison Avenue Rehabilitation - WCL to Lawanda
 Project Limits/Loc :
 Type Of Work : Road Maintenance
 Additional TOW : rehabilitation of roadway
 Project Description : Rehabilitation of roadway

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	550,000	0	0	0	0	0	550,000	566,500
E		0	25,000	0	0	0	0	0	25,000	25,000
		\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000	\$591,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia
Project Number :
Project Name : NB Rt Turn Lane Rose Dr. @ Yorba Linda Blvd.
Project Limits/Loc : Rose Drive @ Yorba Linda Blvd.
Type Of Work : Intersection
Additional TOW : add right turn lane(s) to intersection
Project Description: Adding Right Turn Lane to northbound leg of intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	50.00%	329,313	338,253	
Other	50.00%	329,313	338,253	
	100.00%	\$658,626	\$676,506	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	280,226	0	280,000	0	0	0	0	560,226	577,026
	E	30,800	0	32,000	0	0	0	0	62,800	62,800
	R	17,600	0	18,000	0	0	0	0	35,600	36,680
		\$328,626	\$0	\$330,000	\$0	\$0	\$0	\$0	\$658,626	\$676,506

Agency : Placentia
Project Number : 98-PLAC-GMA-2009
Project Name : Orangethorpe Avenue Grade Separations-Major
Project Limits/Loc : Placentia Avenue to East of Lakeview Avenue
Type Of Work : Other
Additional TOW : other
Project Description: Rail corridor grade separations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	244,500,000	249,820,000	TCIF, OCTA, SAFETEA-LU Funds
	100.00%	\$244,500,000	\$249,820,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	24,500,000	24,500,000	24,500,000	24,500,000	24,500,000	23,000,000	145,500,000	145,500,000
	E	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	2,000,000	29,000,000	29,000,000
	R	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	10,000,000	0	70,000,000	75,320,000
		\$16,500,000	\$41,000,000	\$41,000,000	\$41,000,000	\$41,000,000	\$39,000,000	\$25,000,000	\$244,500,000	\$249,820,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia
Project Number : n/a
Project Name : Orangethorpe Avenue Widening and Rehabilitation
Project Limits/Loc : Between Melrose Street and Kraemer Blvd.
Type Of Work : Road Widening
Additional TOW : add 2 lanes to existing roadway in project limits
Project Description: Street Widening and Rehabilitation Work

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	75.00%	4,275,000	4,791,750	Possible Gas Tax
Unfunded	25.00%	1,425,000	1,597,250	Possible Measure M MPAH
	100.00%	\$5,700,000	\$6,389,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	4,800,000	0	0	4,800,000	5,424,000
	E	0	0	0	0	400,000	0	0	400,000	400,000
	R	0	0	0	0	500,000	0	0	500,000	565,000
		\$0	\$0	\$0	\$0	\$5,700,000	\$0	\$0	\$5,700,000	\$6,389,000

Agency : Placentia
Project Number : n/a
Project Name : Orangethorpe Corridor Grade Separations-Minor Crossings
Project Limits/Loc : Crossings include Jefferson, Van Buren, Richfield and Kellogg
Type Of Work : Other
Additional TOW : other
Project Description: Underpasses and Overpasses along railroad

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	90,500,000	105,890,000	
Unfunded	50.00%	90,500,000	105,890,000	AHRP
	100.00%	\$181,000,000	\$211,780,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	123,000,000	123,000,000	146,370,000
	E	0	0	0	0	0	0	19,000,000	19,000,000	19,000,000
	R	0	0	0	0	0	0	39,000,000	39,000,000	46,410,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$181,000,000	\$181,000,000	\$211,780,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia	
Project Number : n/a	Projected Cost 58,075
Project Name : Palm Drive Widening	Estimated Cost 50,000
Project Limits/Loc : North side w/o Rockaway	ExplainOther Possible Gas Tax
Type Of Work : Road Widening	Projected Cost 58,075
Additional TOW: add 1 lane to existing roadway in project limits	Estimated Cost 50,000
Project Description: Street widening	100.00% \$100,000
	\$116,150

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	64,000	64,000	76,160
	E	0	0	0	0	0	0	15,000	15,000	15,000
	R	0	0	0	0	0	0	21,000	21,000	24,990
		\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$116,150

Agency : Placentia	
Project Number : n/a	Projected Cost 750,000
Project Name : Placentia Ave. Rehabilitation - Chapman Ave. 10 150 ft s/o Ruby Drive	Estimated Cost 750,000
Project Limits/Loc :	ExplainOther No funding available at this time.
Type Of Work : Road Maintenance	Projected Cost \$750,000
Additional TOW: rehabilitation of roadway	
Project Description: Roadway Rehabilitation	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	710,000	0	0	0	0	0	0	710,000	710,000
	E	40,000	0	0	0	0	0	0	40,000	40,000
		\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia	
Project Number : n/a	
Project Name : Placentia Ave/Bastanchury Rd Improvements	
Project Limits/Loc : Placentia Ave. and Bastanchury Rd	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description: Road and Intersection Improvements	

100.00% **\$126,000** **\$132,660**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	111,000	0	0	0	0	111,000	117,660
	E	0	0	15,000	0	0	0	0	15,000	15,000
		\$0	\$0	\$126,000	\$0	\$0	\$0	\$0	\$126,000	\$132,660

Agency : Placentia	
Project Number : n/a	
Project Name : Placentia Avenue Rehabilitation	
Project Limits/Loc : Palm Drive to Mystic Avenue	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description: Road Improvements	

100.00% **\$813,000** **\$813,000**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	813,000	0	0	0	0	0	0	813,000	813,000
		\$813,000	\$0	\$0	\$0	\$0	\$0	\$0	\$813,000	\$813,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Placentia
Project Number :	n/a
Project Name :	Richfield Road Rehabilitation
Project Limits/Loc :	100.00%
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	Rehabilitation of Roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	800,000	823,100	No Funding available at this time
	100.00%	\$800,000	\$823,100	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	770,000	0	0	0	0	0	770,000	793,100
	E	0	30,000	0	0	0	0	0	30,000	30,000
		\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$823,100

Agency :	Placentia
Project Number :	n/a
Project Name :	Rose Drive Rehabilitation
Project Limits/Loc :	100.00%
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	The project will rehabilitate Rose Drive from Castner Drive to Yorba Linda Boulevard. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,200,000	2,326,000	No Funding Currently For This Project
	100.00%	\$2,200,000	\$2,326,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	2,100,000	0	0	0	0	2,100,000	2,226,000
	E	0	0	100,000	0	0	0	0	100,000	100,000
		\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	\$2,326,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Placentia

Project Number : n/a

Project Name : Traffic Model and Fee Program Updates

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Update of traffic models and city developer fees programs

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	12,500	12,500	Possible AB2766 Funds
Developer	50.00%	12,500	12,500	Possible Developer Funds
	100.00%	\$25,000	\$25,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 25,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	25,000	25,000
		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

Agency : Placentia

Project Number : n/a

Project Name : Traffic Signal

Project Limits/Loc : Placentia Avenue at Santa Fe Avenue

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: New traffic signal

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	165,000	194,450	No Funds At This Time
	100.00%	\$165,000	\$194,450	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 155,000	155,000	184,450
	E	0	0	0	0	0	0	10,000	10,000	10,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$194,450

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	235,000	277,370	Possible SIP Funding
	100.00%	\$235,000	\$277,370	

Agency : Placentia

Project Number : n/a

Project Name : Traffic Signal

Project Limits/Loc : Kraemer Blvd & Connecticut Way

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Install traffic signals at 4-leg intersection to improve safety and relieve congestion.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	223,000	223,000	265,370
E		0	0	0	0	0	0	12,000	12,000	12,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000	\$277,370

Agency : Placentia

Project Number : n/a

Project Name : Traffic Signals

Project Limits/Loc : Miraloma/Richfield, Miraloma/Van Buren

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Install traffic signals at 4-leg intersection to improve safety and relieve congestion.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	325,000	0	325,000	377,000
E		0	0	0	0	0	40,000	0	40,000	40,000
		\$0	\$0	\$0	\$0	\$0	\$365,000	\$0	\$365,000	\$417,000

Fund Name
Other

Percent
100.00%

Estimated Cost
365,000

Projected Cost
417,000

ExplainOther
Thoroughfare Construction & Utility User Tax

100.00%

\$365,000

\$417,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	960,000	960,000	No funding available at this time.
100.00%		\$960,000	\$960,000	

Agency : Placentia
 Project Number : n/a
 Project Name : Valencia Avenue Rehabilitation
 Project Limits/Loc :
 Type Of Work : Road Maintenance
 Additional TOW : rehabilitation of roadway
 Project Description: Rehabilitation of Roadway

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		925,000	0	0	0	0	0	0	925,000	925,000
E		35,000	0	0	0	0	0	0	35,000	35,000
		\$960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$960,000	\$960,000

Agency : Placentia
 Project Number :
 Project Name : Westgate Metrolink Station and Parking Structure
 Project Limits/Loc : Crowther/Bradford/Melrose
 Type Of Work : New Facility
 Additional TOW: new rail station
 Project Description: Develop Metrolink Station platforms and parking structure

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
STIP	95.00%	34,580,000	37,411,950	
Unfunded	5.00%	1,820,000	1,969,050	Possible Bond Funding
100.00%		\$36,400,000	\$39,381,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	13,550,000	13,550,000	0	0	27,100,000	30,081,000
E		1,550,000	1,000,000	0	0	0	0	0	2,550,000	2,550,000
R		6,750,000	0	0	0	0	0	0	6,750,000	6,750,000
		\$8,300,000	\$1,000,000	\$0	\$13,550,000	\$13,550,000	\$0	\$0	\$36,400,000	\$39,381,000

Total for Placentia \$32,748,736 \$47,097,350 \$44,665,350 \$58,159,350 \$61,924,350 \$40,024,350 \$206,784,350 \$491,403,836 \$529,476,317

Rancho Santa Margarita

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita				
Project Number :	n/a	Estimated Cost	Projected Cost	ExplainOther
Project Name :	Annual Sidewalk Repairs	50,400	55,152	
Project Limits/Loc :	Citywide	159,600	174,648	
Type Of Work :	Pedestrian	100.00%	\$229,800	

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Rehabilitation of Sidewalks

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 30,000	10/11 30,000	11/12 30,000	12/13 30,000	13/14 30,000	14/15 30,000	15/16 30,000	210,000	229,800
		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$229,800

Agency : Rancho Santa Margarita				
Project Number :	n/a	Estimated Cost	Projected Cost	ExplainOther
Project Name :	Avenida Empresa and Santa Margarita	131,966	131,966	08-RSMA-GMA-2986
Project Limits/Loc :	Avenida Empresa and Santa Margarita Parkway	234,504	234,504	08-RSMA-IIP-2935
Type Of Work :	Intersection	100.00%	\$366,470	

Additional TOW: add left turn lane(s) to intersection

Project Description: Add a third left turn lane on northbound Avenida Empresa at Santa Margarita Parkway.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 366,470	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	366,470	366,470
		\$366,470	\$0	\$0	\$0	\$0	\$0	\$0	\$366,470	\$366,470

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita	
Project Number : n/a	
Project Name : Melinda Road Rehabilitation - Phase 1	
Project Limits/Loc : Altisima to SR-241	
Type Of Work : Road Maintenance	
Additional TOW : reconstruction of roadway	
Project Description: Rehabilitation of Arterials - Melinda Road	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	200,000	200,000	
Turnback	54.13%	433,000	433,000	
Other	20.88%	167,000	167,000	Traffic Congestion Relief Fund - AB2928
	100.00%	\$800,000	\$800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	740,000	0	0	0	0	0	0	740,000	740,000
	E	60,000	0	0	0	0	0	0	60,000	60,000
		\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000

Agency : Rancho Santa Margarita	
Project Number : n/a	
Project Name : Melinda Road Rehabilitation - Phase 2	
Project Limits/Loc : Melinda Road - Santa Margarita Parkway to Ametrine	
Type Of Work : Road Maintenance	
Additional TOW: rehabilitation of roadway	
Project Description: Rehabilitation of Arterials - Melinda Road	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	689,000	709,670	
	100.00%	\$689,000	\$709,670	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	689,000	0	0	0	0	0	689,000	709,670
		\$0	\$689,000	\$0	\$0	\$0	\$0	\$0	\$689,000	\$709,670

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	47.70%	114,000	114,000	
Other	52.30%	125,000	125,000	ARRA - TP
	100.00%	\$239,000	\$239,000	

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : Robinson Ranch Road Rehabilitation
Project Limits/Loc : Robinson Ranch Road - Raintree Lane to North Peak Drive

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : The project consists of grinding down approximately 3" of asphalt concrete and replacing it with asphalt rubber hot mix. Utility covers will be adjusted and new striping will be installed.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		239,000	0	0	0	0	0	0	239,000	239,000
		\$239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$239,000	\$239,000

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Robinson Ranch Road Traffic Calming

Project Limits/Loc : Robinson Ranch Road - Briarwood to Morningside

Type Of Work : Safety

Additional TOW : Install guard rails, curbs or other safety barriers along road

Project Description : The project consists of construction of "bulb-outs" on the North side of Robinson Ranch Road between Briarwood and Morningside.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		425,000	0	0	0	0	0	0	425,000	425,000
		\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000	\$425,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Santa Margarita Parkway Bridge Hinge (Study)

Project Limits/Loc : Santa Margarita Parkway Bridge

Type Of Work : Safety

Additional TOW: seismic retrofit of bridge

Project Description: Study the existing condition of the Santa Margarita Parkway bridges to determine if repairs are necessary

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		132,000	0	0	0	0	0	0	132,000	132,000
		\$132,000	\$0	\$0	\$0	\$0	\$0	\$0	\$132,000	\$132,000

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Street Maintenance Program

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Maintenance of Effort

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		901,000	0	0	0	0	0	0	901,000	901,000
		\$901,000	\$0	\$0	\$0	\$0	\$0	\$0	\$901,000	\$901,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SIP	51.92%	135,000	135,000	
TEA	48.08%	125,000	125,000	
	100.00%	\$260,000	\$260,000	

Agency : Rancho Santa Margarita

Project Number : 03-RSMA-SIP-11198

Project Name : Traffic Signal Synchronization - Phase III

Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: Complete Final Phase of Synchronization Project in Rancho Santa Margarita (Antonio/Empressa)

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	260,000	0	0	0	0	0	0	260,000	260,000
		\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000

Total for Rancho Santa Margarita **\$4,920,845** **\$3,574,000** **\$4,107,150** **\$2,038,000** **\$2,835,000** **\$1,440,000** **\$11,709,000** **\$30,623,995** **\$33,574,975**

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita					
Project Number :	n/a	Estimated Cost	75	Projected Cost	75
Project Name :	Alicia Parkway Rehabilitation	Percent	20.00%	Explain	
Project Limits/Loc :	South City limit line to Santa Margarita Parkway	Other	300	ARRA - TP	
Type Of Work :	Road Maintenance	100.00%	\$375	\$375	

Additional TOW : rehabilitation of roadway

Project Description: Street overlay of the northbound lanes of Alicia Parkway, from the south City limit line to Santa Margarita Parkway.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	375	0	0	0	0	0	0	375	375
		\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$375	\$375

Agency : Rancho Santa Margarita					
Project Number :	n/a	Estimated Cost	1,450,000	Projected Cost	1,725,500
Project Name :	Alma Aldea Lanscape Median	Percent	100.00%	Explain	Unfunded
Project Limits/Loc :	Alma Aldea - Via Honesto to La Promesa	100.00%	\$1,450,000	\$1,725,500	

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Construction of landscape median

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	1,450,000	1,450,000	1,725,500
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000	\$1,725,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Antonio Parkway Rehabilitation - Phase 1

Project Limits/Loc : Antonio Parkway - Via Honesto to Coto De Caza

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Rehabilitation of arterials - Antonio Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	20.00%	251,000	258,170	CIP - Fund
TEA	80.00%	1,004,000	1,032,680	
	100.00%	\$1,255,000	\$1,290,850	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	1,195,000	0	0	0	0	0	1,195,000	1,230,850
E		60,000	0	0	0	0	0	0	60,000	60,000
		\$60,000	\$1,195,000	\$0	\$0	\$0	\$0	\$0	\$1,255,000	\$1,290,850

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Antonio Parkway Rehabilitation - Phase 2

Project Limits/Loc : Antonio Parkway - Coto de Caza to Bienvenidos

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Rehabilitation of Arterials - Antonio Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	600,000	648,600	Unfunded
	100.00%	\$600,000	\$648,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	540,000	0	0	0	540,000	588,600
E		0	0	60,000	0	0	0	0	60,000	60,000
		\$0	\$0	\$60,000	\$540,000	\$0	\$0	\$0	\$600,000	\$648,600

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Antonio Parkway Rehabilitation - Phase 3

Project Limits/Loc : Antonio Parkway - Empressa to Banderas

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Rehabilitation of arterials - Antonio Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	910,000	1,019,200	Unfunded
	100.00%	\$910,000	\$1,019,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	840,000	0	0	840,000	949,200
	E	0	0	0	70,000	0	0	0	70,000	70,000
		\$0	\$0	\$0	\$70,000	\$840,000	\$0	\$0	\$910,000	\$1,019,200

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Antonio Parkway/Tijeras Creek Storm Drain

Project Limits/Loc :

Type Of Work : Safety

Additional TOW : Improve roadway drainage

Project Description: The project consists of installation of catch basin, overflow drain, and v-gutter for bridge joint preventative maintenance purposes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	100,000	100,000	CIP- Fund
	100.00%	\$100,000	\$100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	910,000	1,019,200	Unfunded
Project Name : Avenida Empresa Rehabilitation		100.00%	\$910,000	\$1,019,200	

Project Limits/Loc : Ave. Empresa - Santa Margarita Parkway to Comercio

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Rehabilitation of Arterials - Avenida Empresa

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	840,000	0	0	840,000	949,200
	E	0	0	0	70,000	0	0	0	70,000	70,000
		\$0	\$0	\$0	\$70,000	\$840,000	\$0	\$0	\$910,000	\$1,019,200

Agency : Rancho Santa Margarita	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	210,000	249,900	Unfunded
Project Name : Banderas Bridge Enhancements		100.00%	\$210,000	\$249,900	

Project Limits/Loc : Banderas Bridge

Type Of Work : Safety

Additional TOW : Improve lighting of roadway

Project Description: Installation of bridge rail lighting

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	210,000	210,000	249,900
		\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$210,000	\$249,900

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	183,000	199,470	Unfunded
Project Name : Emergency Vehicle Preemption - Phase 2			100.00%	\$183,000	\$199,470	

Project Limits/Loc : Various Signals - Empressa, Plano Trabuco, Las Flores

Type Of Work : Traffic Signals

Additional TOW: installation of traffic signal pre-emption equipment

Project Description: Provide traffic signal pre-emption for emergency vehicles per Orange County Fire Authority specifications at approximately 17 intersections.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	0	0	0	183,000	0	0	0	183,000	199,470
	C	\$0	\$0	\$0	\$183,000	\$0	\$0	\$0	\$183,000	\$199,470

Agency : Rancho Santa Margarita		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	134,000	159,460	Unfunded
Project Name : Emergency Vehicle Preemption - Phase 3			100.00%	\$134,000	\$159,460	

Project Limits/Loc : Various Signals: Melinda, Las Flores, Banderas

Type Of Work : Traffic Signals

Additional TOW: installation of traffic signal pre-emption equipment

Project Description: Provide traffic signal pre-emption for emergency vehicles per Orange County Fire Authority specifications at approximately 13 intersections.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	0	0	0	0	0	0	0	134,000	159,460
	C	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000	\$134,000	\$159,460

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	11.36%	25,000	25,000	
Prop. 1B	88.64%	195,000	195,000	
	100.00%	\$220,000	\$220,000	

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : Emergency Vehicle Preemption - Phase I
Project Limits/Loc : All signals on Santa Margarita Parkway and Antonio Parkway

Type Of Work : Traffic Signals
Additional TOW : installation of traffic signal pre-emption equipment
Project Description : Provide traffic signal pre-emption for emergency vehicles per Orange County Fire Authority specifications at approximately 26 intersections.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		220,000	0	0	0	0	0	0	220,000	220,000
		\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	168,000	194,880	Unfunded
	100.00%	\$168,000	\$194,880	

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : Fortel Electronic Speed Limits Signs
Project Limits/Loc : Citywide
Type Of Work : Safety
Additional TOW : Install guard rails, curbs or other safety barriers along road
Project Description : Installation of ten Fortel Electronic speed limits signs

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	168,000	0	168,000	194,880
		\$0	\$0	\$0	\$0	\$0	\$168,000	\$0	\$168,000	\$194,880

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	390,000	464,100	Unfunded
	100.00%	\$390,000	\$464,100	

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Illuminated Crosswalks

Project Limits/Loc : Various Uncontrolled crosswalks

Type Of Work : Safety

Additional TOW : Improve lighting of roadway

Project Description: Installation of crosswalk flashing can lights

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 390,000	390,000	464,100
		\$0	\$0	\$0	\$0	\$0	\$0	\$390,000	\$390,000	\$464,100

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Interchange Landscape Improvements

Project Limits/Loc : 241 Interchanges @ Santa Margarita Parkway, Antonion Parkway, and Los Alisos

Type Of Work : Aesthetics

Additional TOW : landscaping for project location

Project Description: Beautification of SR-241 Interchanges

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 2,000,000	2,000,000	2,380,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,380,000

Fund Name

Unfunded

Percent

100.00%

100.00%

Estimated Cost

2,000,000

\$2,000,000

Projected Cost

2,380,000

\$2,380,000

ExplainOther

Unfunded

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	40,000	47,600	Unfunded
Project Name : Intersection Improvements - Melinda Road & Rancho Trabuco			100.00%	\$40,000	\$47,600	

Project Limits/Loc : Melinda Road @ Rancho Trabuco

Type Of Work : Traffic Signals

Additional TOW : replace and upgrade traffic signals and equipment

Project Description : Modification of existing intersection timing for protected left turn

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 40,000	40,000	47,600
		\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$47,600

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Intersection Improvements - Plano Trabuco & Santa Margarita Parkway

Project Limits/Loc : Santa Margarita Parkway & Plano Trabuco

Type Of Work : Intersection

Additional TOW : add through and left turn lanes to intersection

Project Description : Additional left turn and realignment of intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 350,000	350,000	416,500
		\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$416,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	3,000,000	3,570,000	Unfunded
	100.00%	\$3,000,000	\$3,570,000	

Agency : Rancho Santa Margarita
 Project Number : n/a
 Project Name : Las Flores Lansdape Median
 Project Limits/Loc : Las Flores - Santa Margarita Parkway to Buena Suerta
 Type Of Work : Aesthetics
 Additional TOW : landscaping of roadway
 Project Description: Construction of landscape median

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	3,000,000	3,000,000	3,570,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,570,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	57,000	57,000	
	100.00%	\$57,000	\$57,000	

Agency : Rancho Santa Margarita
 Project Number : n/a
 Project Name : Laurel Road and Via Ricardo Sidewalk Repairs
 Project Limits/Loc : Laurel Road & Via Ricardo
 Type Of Work : Pedestrian
 Additional TOW : reconstruction or rehabilitation of sidewalk
 Project Description: Removal and replacement of damaged sidewalk, installation of tree root barriers

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		57,000	0	0	0	0	0	0	57,000	57,000
		\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000	\$57,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	100.00%	372,000	383,160	
Project Name : Los Alisos Rehabilitation		100.00%	\$372,000	\$383,160	
Project Limits/Loc : Los Alisos - SR-241 to Altisima					
Type Of Work : Road Maintenance					
Additional TOW : rehabilitation of roadway					
Project Description: Rehabilitation of Arterials - Melinda Road/Los Alisos					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	372,000	0	0	0	0	0	372,000	383,160
		\$0	\$372,000	\$0	\$0	\$0	\$0	\$0	\$372,000	\$383,160

Agency : Rancho Santa Margarita	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	14.78%	17,000	17,000	
Project Name : Melinda Heights Flashing Beacon	Other	85.22%	98,000	98,000	Safe Routes to School (State)
Project Limits/Loc : Melinda Road @ Rancho Trabuco		100.00%	\$115,000	\$115,000	
Type Of Work : Systems Management					
Additional TOW : install changeable message signs to alert motorists of traffic advisories					
Project Description: The project consists of installation of two (2) Caltrans Standard overhead flashing assemblies posted with a 25 mph school zone sign on Melinda Road.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		115,000	0	0	0	0	0	0	115,000	115,000
		\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita	
Project Number : n/a	Projected Cost 78,880
Project Name : Protected Permissive Traffic Signal Systems	ExplainOther Unfunded
Project Limits/Loc : Citywide	Estimated Cost \$68,000
Type Of Work : Traffic Signals	Percent 100.00%
Additional TOW : install new traffic signal and equipment	Projected Cost \$78,880
Project Description : Installation of five protective traffic signals	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	68,000	0	68,000	78,880
		\$0	\$0	\$0	\$0	\$0	\$68,000	\$0	\$68,000	\$78,880

Agency : Rancho Santa Margarita	
Project Number : n/a	Projected Cost 24,000
Project Name : Reclaimed Water Conversion - Plano Trabuco	ExplainOther CIP - Fund
Project Limits/Loc : Plano Trabuco - Dove Canyon and Robinson Ranch Road	Estimated Cost \$24,000
Type Of Work : Aesthetics	Percent 100.00%
Additional TOW : landscaping of roadway	Projected Cost \$24,000
Project Description : Reconnection of existing irrigation system to reclaimed water system	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		24,000	0	0	0	0	0	0	24,000	24,000
		\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	100,000	100,000	Energy Efficiency and Conservation Block Grant
	100.00%	\$100,000	\$100,000	

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Reflective Street Name Signs Upgrade

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW : other

Project Description: Conversion of internally illuminated street name signs to reflective

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 100,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	100,000	100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Re-Landscaping Vereda Laguna slope

Project Limits/Loc : Vereda Laguna

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Beautification of damaged landscape slopes

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 34,000	15/16 0	34,000	39,440
		\$0	\$0	\$0	\$0	\$0	\$34,000	\$0	\$34,000	\$39,440

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Re-Landscaping Vereda Laguna slope

Project Limits/Loc : Vereda Laguna

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Beautification of damaged landscape slopes

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita				
Project Number :	n/a	Estimated Cost	Projected Cost	ExplainOther
Project Name :	Residential Overlay	3,776,000	4,134,800	Traffic Congestion Relief Fund - AB2928
Project Limits/Loc :	Throughout City	100.00%	\$4,134,800	
Type Of Work :	Road Maintenance			
Additional TOW:	rehabilitation of roadway			
Project Description:	Ongoing annual program for rehabilitation.			

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	496,000	510,000	520,000	530,000	540,000	550,000	560,000	3,706,000	4,064,800
	E	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	70,000
		\$506,000	\$520,000	\$530,000	\$540,000	\$550,000	\$560,000	\$570,000	\$3,776,000	\$4,134,800

Agency : Rancho Santa Margarita				
Project Number :	n/a	Estimated Cost	Projected Cost	ExplainOther
Project Name :	Road Widening - Santa Margarita Parkway (Design)	150	150	Unfunded
Project Limits/Loc :	Santa Margarita Parkway - 241 to Las Flores	100.00%	\$150	
Type Of Work :	Road Widening			
Additional TOW:	add 1 lane to existing roadway in project limits			
Project Description:	Design of improvements, westbound Santa Margarita Parkway @ 241 on-ramp			

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	0	0	150	0	0	0	0	150	150
		\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150	\$150

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	115,000	136,850	Unfunded
Project Name : Robinson Ranch Road Landscape Median		100.00%	\$115,000	\$136,850	

Project Limits/Loc : Robinson Ranch Road - Plano Trabuco to Lindsay

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: Construction of landscape median

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 115,000	115,000	136,850
		\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000	\$136,850

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Robinson Ranch Road Pedestrian Ramps

Project Limits/Loc : Robinson Ranch Road - Plano Trabuco to Briarwood & Raintree to North Peak

Type Of Work : Pedestrian

Additional TOW : reconstruction or rehabilitation of sidewalk

Project Description: Removal and Replacement of existing Pedestrian Ramps to bring up to code

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 67,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	67,000	67,000
		\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000	\$67,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Robinson Ridge Inlet Improvements

Project Limits/Loc : Robinson Ridge

Type Of Work : Safety

Additional TOW: Improve roadway drainage

Project Description: Installation of trash racks and removal of chain link fence

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	35,000	38,150	Unfunded
	100.00%	\$35,000	\$38,150	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 35,000	13/14 0	14/15 0	15/16 0	35,000	38,150
		\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000	\$38,150

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Santa Margarita Parkway Bridge Hinge (Construction)

Project Limits/Loc : Santa Margarita Parkway Bridge

Type Of Work : Safety

Additional TOW: seismic retrofit of bridge

Project Description: Construction of necessary bridge hinge repairs

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,470,000	1,558,200	Unfunded
	100.00%	\$1,470,000	\$1,558,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 1,470,000	12/13 0	13/14 0	14/15 0	15/16 0	1,470,000	1,558,200
		\$0	\$0	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000	\$1,558,200

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita	
Project Number : n/a	
Project Name : Santa Margarita Parkway Bridge Hinge (Design)	
Project Limits/Loc : Santa Margarita Parkway Bridge	
Type Of Work : Safety	
Additional TOW : seismic retrofit of bridge	
Project Description: Design of necessary repairs to the Santa Margarita Parkway Bridges	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	138,000	138,000	
	100.00%	\$138,000	\$138,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	0	138,000	0	0	0	0	0	138,000	138,000
		\$0	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$138,000

Agency : Rancho Santa Margarita	
Project Number : n/a	
Project Name : Santa Margarita Parkway Rehabilitation - Phase 1	
Project Limits/Loc : Santa Margarita Parkway - Las Flores to Alma Aldea	
Type Of Work : Road Maintenance	
Additional TOW: rehabilitation of roadway	
Project Description: Rehabilitation of Arterials - Santa Margarita Parkway	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,462,000	1,545,520	
	100.00%	\$1,462,000	\$1,545,520	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	1,392,000	0	0	0	0	1,392,000	1,475,520
	E	0	70,000	0	0	0	0	0	70,000	70,000
		\$0	\$70,000	\$1,392,000	\$0	\$0	\$0	\$0	\$1,462,000	\$1,545,520

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	385,000	458,150	Unfunded
Project Name : School Crosswalk Improvements		100.00%	\$385,000	\$458,150	

Project Limits/Loc : Rancho Santa Margarita Intermediate, Trabuco Elementary, Cielo Vista Elementary

Type Of Work : Pedestrian

Additional TOW : installation of handicap access ramps

Project Description: Installation of "Bulb-outs" and school zone flashing beacons

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	385,000	385,000	458,150
		\$0	\$0	\$0	\$0	\$0	\$0	\$385,000	\$385,000	\$458,150

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Slurry Seal

Project Limits/Loc : Throughout City

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Slurry Seal ongoing program

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	97.22%	3,843,107	3,843,107	
Other	2.78%	109,893	109,893	Traffic Congestion Relief Funds - AB2928
	100.00%	\$3,953,000	\$3,953,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		518,000	560,000	565,000	570,000	575,000	580,000	585,000	3,953,000	3,953,000
		\$518,000	\$560,000	\$565,000	\$570,000	\$575,000	\$580,000	\$585,000	\$3,953,000	\$3,953,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Rancho Santa Margarita				
Project Number :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
n/a	Unfunded	100.00%	1,000,000	1,190,000	Unfunded
Project Name : Trabuco Creek Bike Trail - Bridge					
Project Limits/Loc : Santa Margarita Parkway					
Type Of Work : Bikeways					
Additional TOW : new bike route					
Project Description : Construction of bike trail bridge over Santa Margarita Parkway					
			\$1,000,000	\$1,190,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	1,000,000	1,000,000	1,190,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,190,000

Agency :	Rancho Santa Margarita				
Project Number :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
n/a	Unfunded	100.00%	830,000	987,700	Unfunded
Project Name : Trabuco Creek Bike Trail Extension - North					
Project Limits/Loc : Trabuco Creek - Plano Trabuco to Robinson Ridge					
Type Of Work : Bikeways					
Additional TOW : new bike route					
Project Description : Extension of existing class 1 bike trail. OCTA commuter bikeway strategic plan					
			\$830,000	\$987,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	830,000	830,000	987,700
		\$0	\$0	\$0	\$0	\$0	\$0	\$830,000	\$830,000	\$987,700

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	562,000	668,780	
	100.00%	\$562,000	\$668,780	

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : Trabuco Creek Bike Trail Extension - South
Project Limits/Loc : Trabuco Creek - Along Arroyo Vista: Sequero to Ria
Type Of Work : Bikeways
Additional TOW : new bike route
Project Description: Extension of existing class 1 bike trail. OCTA commuter bikeway strategic plan

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	562,000	562,000	668,780
		\$0	\$0	\$0	\$0	\$0	\$0	\$562,000	\$562,000	\$668,780

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	58,000	69,020	Unfunded
	100.00%	\$58,000	\$69,020	

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : Video Detection Improvements
Project Limits/Loc : Santa Margarita Parkway, Antonio Parkway
Type Of Work : Systems Management
Additional TOW : install video cameras to help coordinate traffic signals and manage congestion
Project Description: Installation of video surveillance cameras on Santa Margarita and Antonio Parkway

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	58,000	58,000	69,020
		\$0	\$0	\$0	\$0	\$0	\$0	\$58,000	\$58,000	\$69,020

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Rancho Santa Margarita	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	60,000	63,600	Unfunded
Project Name : Wayfinding Signs		100.00%	\$60,000	\$63,600	

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Installation of wayfinding signs

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	60,000	0	0	0	0	60,000	63,600
		\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$63,600

Total for Rancho Santa Margarita	\$4,920,845	\$3,574,000	\$4,107,150	\$2,038,000	\$2,835,000	\$1,440,000	\$11,709,000	\$30,623,995	\$33,574,975
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San Clemente

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente
Project Number :	n/a
Project Name :	Avenida La Pata and Avenida Pico
Project Limits/Loc :	Avenida La Pata and Avenida Pico
Type Of Work :	Intersection
Additional TOW :	add left turn and right turn lanes to intersection
Project Description :	Intersection modification will include adding a 2nd w/b left turn from Pico to La Pata, construction of a free s/b right turn from La Pata to Pico. The project also includes all signal modifications.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	90,000	95,400	
Turnback M2	13.00%	97,500	103,350	
Developer	75.00%	562,500	596,250	Reg. Circ. Financing & Phasing Program (RCPPP)
	100.00%	\$750,000	\$795,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	750,000	0	0	0	0	750,000	795,000
		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$795,000

Agency :	San Clemente
Project Number :	n/a
Project Name :	Avenida La Pata at Via Onda
Project Limits/Loc :	The intersection of La Pata at Via Onda
Type Of Work :	Traffic Signals
Additional TOW :	install new traffic signal and equipment
Project Description :	Install new traffic signal including battery backup, emergency preemption, and interconnection to adjacent signalized intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	140,000	162,400	
Unfunded	50.00%	140,000	162,400	Future grant application
	100.00%	\$280,000	\$324,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	0	0	280,000	0	0	280,000	324,800
		\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$324,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 00-SCLM-GMA-3157		GMA	20.00%	150,000	150,000	
Project Name : Avenida La Pata Extension (EIR) - Phase III		Unfunded	80.00%	600,000	600,000	Fund is not known yet.
Project Limits/Loc : Saluda to City Limits			100.00%	\$750,000	\$750,000	

Type Of Work : New Facility

Additional TOW : new 4 lane roadway between project limits
Project Description: This project is to prepare an Environmental Impact Report and evaluate different alignments for the new 4 lane roadway. The new roadway length will be approximately 1.2 miles, from Avenida Saluda to north City limit.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	0	375,000	11/12	12/13	13/14	14/15	15/16	750,000	750,000
		\$0	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback	50.00%	386,500	409,690	
Project Name : Avenida La Pata south		Unfunded	50.00%	386,500	409,690	Future grant application
Project Limits/Loc : From Avenida Pico to S. City Limits			100.00%	\$773,000	\$819,380	

Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: 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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	773,000	0	0	0	0	773,000	819,380
		\$0	\$0	\$773,000	\$0	\$0	\$0	\$0	\$773,000	\$819,380

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente	
Project Number : n/a	
Project Name : Avenida Presidio at I-5 on Ramps at Av De La Estrella	
Project Limits/Loc : Avenida Presidio / I-5 on ramps /Avenida De La Estrella	
Type Of Work : Traffic Signals	
Additional TOW: install new traffic signal and equipment	
Project Description: Install new Traffic Signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C		150,000	0	0	0	0	0	0	150,000	150,000	
E		10,000	0	0	0	0	0	0	10,000	10,000	
		\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000	

Agency : San Clemente	
Project Number : n/a	
Project Name : Bicycle Master Plan	
Project Limits/Loc : Various Locations	
Type Of Work : Bikeways	
Additional TOW: new bike route	
Project Description: Preliminary study of various locations citywide for construction of new bike routes and bike lanes.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
E		250,000	0	0	0	0	0	0	250,000	250,000	
		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente
Project Number : n/a
Project Name : Calle Frontera at Calle Faceta
Project Limits/Loc : The intersection of Avenida Frontera and Calle Faceta
Type Of Work : Traffic Signals
Additional TOW : install new traffic signal and equipment
Project Description : Install new traffic signal including battery backup, emergency preemption, and interconnection to adjacent signalized intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	140,000	158,200	
Unfunded	50.00%	140,000	158,200	Future funding request
	100.00%	\$280,000	\$316,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	280,000	0	0	0	280,000	316,400
		\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000	\$316,400

Agency : San Clemente
Project Number : n/a
Project Name : Calle Amanecer - Phase 1
Project Limits/Loc : from Calle Trepadora to Avenida La Pata
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : This project consists of reconstructing deteriorated pavements, deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	74,640	74,640	
Turnback	13.00%	80,860	80,860	
Other	75.00%	466,500	466,500	Street Assessment
	100.00%	\$622,000	\$622,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		622,000	0	0	0	0	0	0	622,000	622,000
		\$622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$622,000	\$622,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	12.00%	84,000	86,520	
Project Name : Calle Amanecer - Phase 2		Tumbback	13.00%	91,000	93,730	
Project Limits/Loc : from Avenida Pico to Calle Trepadora		Other	75.00%	525,000	540,750	Street Assessment
Type Of Work : Road Maintenance			100.00%	\$700,000	\$721,000	
Additional TOW: rehabilitation of roadway						

Project Description: This project consists of reconstructing deteriorated pavements, deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	700,000	0	0	0	0	0	700,000	721,000
		\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$721,000

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Tumbback	100.00%	784,000	784,000	
Project Name : Calle Nuevo Reconstruction			100.00%	\$784,000	\$784,000	
Project Limits/Loc : from Los Mares to the end of the cul-de-sac						
Type Of Work : Road Maintenance						
Additional TOW: reconstruction of roadway						

Project Description: This project consists of reconstructing the entire pavement width of Calle Nuevo from Los Mares to the end of the cul-de-sac. The pavement section will include a 2" rubberized asphalt cap. Curb & gutter and deficient access ramps will be replaced.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		784,000	0	0	0	0	0	0	784,000	784,000
		\$784,000	\$0	\$0	\$0	\$0	\$0	\$0	\$784,000	\$784,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	100.00%	48,000	48,000	
Project Name :	Calle Piedras Rehabilitation					
Project Limits/Loc :	from Calle Guadalajara to Via Amapola		100.00%	\$48,000	\$48,000	
Type Of Work :	Road Maintenance					
Additional TOW :	rehabilitation of roadway					
Project Description:	Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	48,000	48,000
		48,000	0	0	0	0	0	0	48,000	48,000
		\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	100.00%	275,000	275,000	
Project Name :	Calle Sombra					
Project Limits/Loc :	from Calle Amanecer North to Cul-de-sac		100.00%	\$275,000	\$275,000	
Type Of Work :	Road Maintenance					
Additional TOW :	rehabilitation of roadway					
Project Description:	Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	275,000	275,000
		275,000	0	0	0	0	0	0	275,000	275,000
		\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente	
Project Number : n/a	
Project Name : Calle Valle	
Project Limits/Loc : from Los Molinos to Los Molinos	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description : Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	39,600	39,600	
Turnback	13.00%	42,900	42,900	
Other	75.00%	247,500	247,500	Street Assessment
	100.00%	\$330,000	\$330,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	330,000	330,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000

Agency : San Clemente	
Project Number : n/a	
Project Name : Camino Del Rio at Avenida La Pata	
Project Limits/Loc : The intersection of Camino Del Rio at Avenida La Pata	
Type Of Work : Traffic Signals	
Additional TOW : install new traffic signal and equipment	
Project Description : Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	140,000	158,200	
Unfunded	50.00%	140,000	158,200	Future funding request
	100.00%	\$280,000	\$316,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	280,000	316,400
		\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$316,400

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente
Project Number :	n/a
Project Name :	Camino Del Rio at Del Cima
Project Limits/Loc :	The intersection of Camino Del Rio and Del Cima
Type Of Work :	Traffic Signals
Additional TOW:	install new traffic signal and equipment
Project Description:	Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		0	0	0	0	280,000	0	0	280,000	0	0	324,800
		\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$0	\$0	\$324,800

Agency :	San Clemente
Project Number :	n/a
Project Name :	Camino Del Rio at Del Vistazo
Project Limits/Loc :	The intersection of Del Rio and Del Vistazo
Type Of Work :	Traffic Signals
Additional TOW:	install new traffic signal and equipment
Project Description:	Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		0	0	0	250,000	0	0	0	250,000	0	0	282,500
		\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$282,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente
Project Number :	n/a
Project Name :	Camino Del Rio at Legendario
Project Limits/Loc :	The intersection of Camino Del Rio at Legendario
Type Of Work :	Traffic Signals
Additional TOW:	install new traffic signal and equipment
Project Description:	Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		0	0	0	0	280,000	0	0	280,000	0	0	324,800
		\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$0	\$0	\$324,800

Agency :	San Clemente
Project Number :	n/a
Project Name :	Camino Del Rio at Sarmentoso
Project Limits/Loc :	The intersection of Camino Del Rio at Sarmentoso
Type Of Work :	Traffic Signals
Additional TOW:	install new traffic signal and equipment
Project Description:	Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		0	0	280,000	0	0	0	0	280,000	0	0	296,800
		\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$296,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente
Project Number :	n/a
Project Name :	Camino Vera Cruz
Project Limits/Loc :	Camino Vera Cruz from Vista Hermosa to Avenida Pico
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway

Project Description:	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.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	400,000	0	0	0	0	0	400,000	\$0	412,000
		\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$412,000

Agency :	San Clemente						
Project Number :	n/a						
Project Name :	Camino Vera Cruz at Via Blanco						
Project Limits/Loc :	The intersection of Vera Cruz at Via Blanco						
Type Of Work :	Traffic Signals						
Additional TOW :	install new traffic signal and equipment						
Project Description:	Install new Traffic Signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	280,000	0	0	0	0	0	280,000	\$0	288,400
		\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$288,400

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente
Project Number : n/a
Project Name : El Camino Real (7 locations)
Project Limits/Loc : El Camino Real from Avenida Pico to San Luis Rey
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Upgrade signal controllers and electrical services, add emergency preemption systems, add protected left turn phases at some locations (map provided)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	525,000	556,500	
Unfunded	50.00%	525,000	556,500	Future funding request
	100.00%	\$1,050,000	\$1,113,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	1,050,000	0	0	0	0	0	1,050,000	1,113,000
		\$0	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,113,000

Agency : San Clemente
Project Number : n/a
Project Name : El Camino Real and Avenida Pico
Project Limits/Loc : El Camino Real at Avenida Pico
Type Of Work : Intersection
Additional TOW: add left turn and right turn lanes to intersection
Project Description: This project includes reconfiguring and widening the intersection at El Camino Real and Ave. Pico to align with the Marblehead development.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	50.00%	1,250,000	1,250,000	
Other	50.00%	1,250,000	1,250,000	Regional Circulation Financing & Phasing Program RCFPP
	100.00%	\$2,500,000	\$2,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	2,500,000	0	0	0	0	0	0	2,500,000	2,500,000
		\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente
Project Number :	99-SCLM-GMA-1159
Project Name :	GMA #11 Administration
Project Limits/Loc :	GMA #11
Type Of Work :	Administration
Additional TOW :	consultant support for design of project
Project Description :	Administration of various technical staff meetings and elected officials formal meetings

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	10,000	10,000	99-SCLM-GMA1159
	100.00%	\$10,000	\$10,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 5,000	10/11 5,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	10,000	10,000
		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Agency :	San Clemente
Project Number :	n/a
Project Name :	Los Molinos
Project Limits/Loc :	from El Camino Real to Flood Channel
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	60,000	60,000	
Turnback	13.00%	65,000	65,000	
Other	75.00%	375,000	375,000	Street Assessment
	100.00%	\$500,000	\$500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 500,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	500,000	500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente

Project Number : n/a

Project Name : Pico Bicycle Path Phase I

Project Limits/Loc : From Del Cerro to I-5

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: Construct new bicycle path, approximately 2 miles on both sides of Avenida Pico.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	1,375,000	1,450,000	
Unfunded	50.00%	1,375,000	1,450,000	
	100.00%	\$2,750,000	\$2,900,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	2,500,000	0	0	0	0	2,500,000	2,650,000
	E	0	0	250,000	0	0	0	0	250,000	250,000
		\$0	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	\$2,900,000

Agency : San Clemente

Project Number : n/a

Project Name : Pico Bicycle Path Phase II

Project Limits/Loc : From I-5 to El Camino Real

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: Construct new bicycle path, approximately 2 miles on both sides of Avenida Pico.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	825,000	922,500	
Unfunded	50.00%	825,000	922,500	
	100.00%	\$1,650,000	\$1,845,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	1,500,000	0	0	1,500,000	1,695,000
	E	0	0	0	0	150,000	0	0	150,000	150,000
		\$0	\$0	\$0	\$0	\$1,650,000	\$0	\$0	\$1,650,000	\$1,845,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente

Project Number : n/a

Project Name : South Ola Vista - Phase I

Project Limits/Loc : Avenida Del Mar to Esplanade

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description: Reconstruct existing failed AC pavements, curbs & gutters, and upgrade curb ramps to the current ADA standards. The entire length of the street will be overlaid with 2" AC.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	180,000	180,000	
Turnback	13.00%	195,000	195,000	
Other	75.00%	1,125,000	1,125,000	Street Assessment
	100.00%	\$1,500,000	\$1,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,500,000	0	0	0	0	0	0	1,500,000	1,500,000
		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Agency : San Clemente

Project Number : n/a

Project Name : South Ola Vista - Phase II

Project Limits/Loc : from Esplanade to Avenida Calafia

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description: Reconstruct existing failed AC pavements, curbs & gutters, and upgrade curb ramps to the current ADA standards. The entire length of the street will be overlaid with 2" AC.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	180,000	180,000	
Turnback	13.00%	195,000	195,000	
Other	75.00%	1,125,000	1,125,000	Street Assessment
	100.00%	\$1,500,000	\$1,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,500,000	0	0	0	0	0	0	1,500,000	1,500,000
		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente	
Project Number :	n/a	
Project Name :	Traffic Signal Emergency Preemption	
Type Of Work :	Various Locations	
Project Limits/Loc :	Traffic Signals	
Additional TOW :	installation of traffic signal pre-emption equipment	
Project Description :	The project involves the installation of signal pre-emption equipment at various locations to extend pre-emption capabilities to all signals in San Clemente.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	75,000	84,750	
Unfunded	50.00%	75,000	84,750	Future funding request
	100.00%	\$150,000	\$169,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	0	150,000	0	0	0	150,000	169,500
		\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$169,500

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	81,000	81,000	
General	75.00%	506,250	506,250	Street Assessment
Turnback	13.00%	87,750	87,750	
	100.00%	\$675,000	\$675,000	

Agency :	San Clemente	
Project Number :	n/a	
Project Name :	Vista Montana Phase 1	
Project Limits/Loc :	from Del Cerro To Pastadero	
Type Of Work :	Road Maintenance	
Additional TOW :	rehabilitation of roadway	
Project Description :	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.	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	81,000	81,000	
General	75.00%	506,250	506,250	Street Assessment
Turnback	13.00%	87,750	87,750	
	100.00%	\$675,000	\$675,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	625,000	0	0	0	0	0	0	625,000	625,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$675,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	109,200	112,476	
General	75.00%	682,500	702,975	Street Assessment
Turnback M2	13.00%	118,300	121,849	
	100.00%	\$910,000	\$937,300	

Agency : San Clemente
Project Number : n/a
Project Name : Vista Montana Phase 2
Project Limits/Loc : Pastadero to Del Cerro
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Project Description: 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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	910,000	0	0	0	0	0	910,000	937,300
		\$0	\$910,000	\$0	\$0	\$0	\$0	\$0	\$910,000	\$937,300

Total for San Clemente \$12,582,000 \$8,002,000 \$7,198,000 \$8,980,000 \$8,320,000 \$4,950,000 \$3,530,000 \$53,562,000 \$57,108,340

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	150,000	159,000	
	100.00%	\$150,000	\$159,000	

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Del Mar at Ola Vista
Project Limits/Loc : The intersection of Avenida Del Mar and Ola Vista
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Upgrade Signal controllers and electrical service, add emergency preemption system

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	150,000	0	0	0	0	150,000	159,000
		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$159,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	10,500,000	11,830,000	Unknown
	100.00%	\$10,500,000	\$11,830,000	

Agency : San Clemente
Project Number : n/a
Project Name : Avenida La Pata Extension - Phase III
Project Limits/Loc : From Saluda to City Limits
Type Of Work : New Facility
Additional TOW: new 4 lane roadway between project limits
Project Description: The project involves construction of a new roadway in the northeast portion of the city.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	3,500,000	3,500,000	3,500,000	0	10,500,000	11,830,000
		\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$10,500,000	\$11,830,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	280,000	333,200	Future funding anticipated

Project Name : Avenida Palizada at I-5 N/B and Caballeros

Project Limits/Loc : The intersection of Avenida Palizada and I-5 freeway near Caballeros

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description : Install new Traffic Signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000	\$333,200

Agency : San Clemente

Project Number : n/a

Project Name : Avenida Palizada at I-5 N/B and El Camino Real

Project Limits/Loc : Palizada at I-5 N/B On Ramps and El Camino Real

Type Of Work : Traffic Signals

Additional TOW : interconnect traffic signals to improve coordination and communication

Project Description : Install new conduits and upgrade existing traffic controller in order to communicate with adjacent signalized intersections.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	175,000	175,000	City's General Fund may be used for this project.
Unfunded	50.00%	175,000	175,000	
	100.00%	\$350,000	\$350,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente
Project Number :	n/a
Project Name :	Avenida Pico & Calle Industrials
Project Limits/Loc :	Avenida Pico at Calle Industrials
Type Of Work :	Traffic Signals
Additional TOW:	replace and upgrade traffic signals and equipment
Project Description:	Upgrade existing traffic signal controller and cabinets, install new electrical wirings, replace existing non-standard mast arms that do not meet safety requirements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	285,000	0	0	0	0	0	285,000	\$0	293,550
		\$0	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000	\$0	\$293,550

Agency :	San Clemente
Project Number :	n/a
Project Name :	Avenida Pico and Amanecer
Project Limits/Loc :	Avenida Pico and Amanecer
Type Of Work :	Intersection
Additional TOW:	add right turn lane(s) to intersection
Project Description:	Adding right turn lane to intersection including improvements to the traffic signal

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	0	0	1,000,000	0	0	0	1,000,000	\$0	1,090,000
		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	\$1,090,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	280,000	280,000	Future funding
Project Name : Avenida Pico Interchange study			100.00%	\$280,000	\$280,000	
Project Limits/Loc : Avenida Pico at Interstate 5 freeway						

Type Of Work : Interchange

Additional TOW: reconfigure the interchange between street and freeway to eliminate traffic conflicts

Project Description: The study goal is to develop and analyze preliminary alternatives for Avenida Pico/I-5 Interchange that will recommend geometric improvement alternatives concepts that will maintain LOS given projected traffic volumes at the City's build-out.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		280,000	0	0	0	0	0	0	280,000	280,000
		\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000

Agency : San Clemente

Project Number : n/a

Project Name : Avenida San Gabriel

Project Limits/Loc : Avenida San Pablo to cul-de-sac

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction existing leaning retaining wall, improve drainage and soils condition on Avenida San Gabriel at 129 Avenida San Pablo. The entire street section will be reconstructed with full AC section.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	280,000	296,800	Future funding anticipated
	100.00%	\$280,000	\$296,800	

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Victoria at Ola Vista
Project Limits/Loc : The intersection of Avenida Victoria and Ola Vista

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description : Install new Traffic Signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	0	280,000	0	0	0	0	280,000	296,800	296,800
		\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$0	\$296,800

Agency : San Clemente

Project Number : n/a

Project Name : Avenida Vista Hermosa & Park Entrance

Project Limits/Loc : Avenida Vista Hermosa at Park Entrance

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description : Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	300,000	0	0	0	0	0	300,000	309,000	309,000
		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$309,000

Project Cost : Funding has not yet determined at this time.

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	310,000	310,000	
	100.00%	\$310,000	\$310,000	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	09/10 310,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	310,000	310,000
	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$310,000

Agency : San Clemente

Project Number : n/a

Project Name : Calle Aguila

Project Limits/Loc : from Calle Pastadero to Vista Montana

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : This project consists of reconstruct failed AC pavements, deficient curb, gutter, and access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 310,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	310,000	310,000
		\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$310,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	231,000	237,930	
	100.00%	\$231,000	\$237,930	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 231,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	231,000	237,930
		\$0	\$231,000	\$0	\$0	\$0	\$0	\$0	\$231,000	\$237,930

Agency : San Clemente

Project Number : n/a

Project Name : Calle Chueca & Via Chueca

Project Limits/Loc : Entire street length

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 231,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	231,000	237,930
		\$0	\$231,000	\$0	\$0	\$0	\$0	\$0	\$231,000	\$237,930

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Other	100.00%	305,000	314,150	Street Assessment
Project Name : Calle Cordillera		100.00%	\$305,000	\$314,150	

Project Limits/Loc : from Calle Amanecer to Cul-de-sac

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 305,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	305,000	314,150
		\$0	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000	\$314,150

Agency : San Clemente	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	100.00%	204,000	210,120	
Project Name : Calle Doncella		100.00%	\$204,000	\$210,120	

Project Limits/Loc : from Calle Heraldo to Calle Guadalajara

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 204,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	204,000	210,120
		\$0	\$204,000	\$0	\$0	\$0	\$0	\$0	\$204,000	\$210,120

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente
Project Number :	n/a
Project Name :	Calle Esteban
Project Limits/Loc :	from Calle Heraldo to Calle Doncella
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	219,000	0	0	0	0	0	219,000	225,570	
		\$0	\$219,000	\$0	\$0	\$0	\$0	\$0	\$219,000	\$225,570	
											225,570
											\$225,570

Agency :	San Clemente
Project Number :	n/a
Project Name :	Calle Gaucho, Phase 1
Project Limits/Loc :	from Calle Guadalaajara to Calle Frontera
Type Of Work :	Road Maintenance
Additional TOW :	rehabilitation of roadway
Project Description :	Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	427,000	0	0	0	0	0	427,000	439,810	
		\$0	\$427,000	\$0	\$0	\$427,000	\$0	\$0	\$427,000	\$439,810	
											439,810
											\$439,810

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	207,000	213,210	
	100.00%	\$207,000	\$213,210	

Agency : San Clemente
Project Number : n/a
Project Name : Calle Gaucho, Phase 2
Project Limits/Loc : from Calle Guadalajara to Cul-de-sac

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway

Project Description : Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	207,000	0	0	0	0	0	207,000	213,210
		\$0	\$207,000	\$0	\$0	\$0	\$0	\$0	\$207,000	\$213,210

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	623,000	623,000	
	100.00%	\$623,000	\$623,000	

Agency : San Clemente
Project Number : n/a
Project Name : Calle Guadalajara Rehabilitation
Project Limits/Loc : from Calle Vallarta to Nuevo

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway

Project Description : Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		623,000	0	0	0	0	0	0	623,000	623,000
		\$623,000	\$0	\$0	\$0	\$0	\$0	\$0	\$623,000	\$623,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	94,000	96,820	
	100.00%	\$94,000	\$96,820	

Agency : San Clemente

Project Number : n/a

Project Name : Calle Morada

Project Limits/Loc : from Calle Nuevo to cul-de-sac

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	94,000	0	0	0	0	0	94,000	96,820
		\$0	\$94,000	\$0	\$0	\$0	\$0	\$0	\$94,000	\$96,820

Agency : San Clemente

Project Number : n/a

Project Name : Calle Recodo

Project Limits/Loc : from Calle Amanecer to Cul-de-sac

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		210,000	0	0	0	0	0	0	210,000	210,000
		\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$210,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	210,000	210,000	
	100.00%	\$210,000	\$210,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	San Clemente
Project Number :	n/a
Project Name :	Camino Del Rio Extension
Project Limits/Loc :	Camino Del Rio Terminus to Avenida La Pata
Type Of Work :	New Facility
Additional TOW :	new 4 lane roadway between project limits
Project Description :	Construct Roadway Extension from its terminus to Avenida La Pata.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	500,000	565,000	
	100.00%	\$500,000	\$565,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	500,000	0	0	500,000	565,000
		\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$565,000

Agency :	San Clemente
Project Number :	n/a
Project Name :	Camino Vera Cruz at Costa
Project Limits/Loc :	Camino Vera Cruz at Costa
Type Of Work :	Traffic Signals
Additional TOW :	install new traffic signal and equipment
Project Description :	Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	140,000	148,400	
Unfunded	50.00%	140,000	148,400	Funding has not determined at this time.
	100.00%	\$280,000	\$296,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	280,000	0	0	0	0	280,000	296,800
		\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$296,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Unfunded	100.00%	280,000	296,800	Future funding anticipated
Project Name :	El Camino Real at I-5 N/B on and off ramps					
Project Limits/Loc :	The intesection of South El Camino Real and I-5 freeway		100.00%	\$280,000	\$296,800	

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Install new Traffic Signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	280,000	0	0	0	0	0	280,000	0	296,800
		\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$296,800

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Unfunded	100.00%	500,000	558,500	Future funding request.
Project Name :	El Camino Real Pedestrian Walkway Beautification Phase 1		100.00%	\$500,000	\$558,500	

Project Limits/Loc : Avenida Palizada to Avenida Pico

Type Of Work : Pedestrian

Additional TOW : installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway beautification project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	450,000	0	0	0	450,000	508,500
	E	0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$558,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	1,500,000	1,709,500	Future funding request.
Project Name : El Camino Real Pedestrian Walkway Beautification Phase 2		100.00%	\$1,500,000	\$1,709,500	

Project Limits/Loc : Avenida Presidio to Valencia

Type Of Work : Pedestrian

Additional TOW : installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway beautification project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	750,000	700,000	0	1,450,000	1,659,500
E		0	0	0	0	50,000	0	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$800,000	\$700,000	\$0	\$1,500,000	\$1,709,500

Agency : San Clemente

Project Number : n/a

Project Name : El Camino Real Pedestrian Walkway Beautification Phase 3

Project Limits/Loc : Avenida Palizada to Avenida Pico

Type Of Work : Pedestrian

Additional TOW : installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway beautification project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	2,500,000	2,500,000	2,975,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,975,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	100.00%	3,700,000	4,030,000	
Project Name : Major Maintenance Project			100.00%	\$3,700,000	\$4,030,000	
Project Limits/Loc : Various Streets						
Type Of Work : Road Maintenance						
Additional TOW : rehabilitation of roadway						

Project Description: 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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	3,830,000
E	50,000	50,000	50,000	50,000	0	0	0	0	200,000	200,000
	\$550,000	\$550,000	\$550,000	\$550,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,700,000	\$4,030,000

Agency : San Clemente		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	50.00%	250,000	0	City Local Fund
Project Name : Pacific Coast HWY and Camino Capistrano		Unfunded	50.00%	250,000	0	Future IIP application
Project Limits/Loc : Pacific Coast HWY and Camino Capistrano			100.00%	\$500,000	\$0	
Type Of Work : Intersection						

Additional TOW: add through and left turn lanes to intersection
Project Description: Adding through and right turn lane to intersection including improvements to the traffic signal

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	0	500,000	0	0	0	0	0	0	500,000	0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente

Project Number : n/a

Project Name : Palizada Corridor- I-5 N/B On Ramps / El Camino Real

Project Limits/Loc : Palizada/I-5 N/B On Ramps / El Camino Real

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: Upgrade existing traffic controller and equipment to improve coordination and communication with adjacent traffic signals.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
C		350,000	0	0	0	0	0	0	350,000	370,500		360,500
E		10,000	0	0	0	0	0	0	10,000	\$370,500		10,000
		\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$370,500		\$370,500

Agency : San Clemente

Project Number : n/a

Project Name : Pavement Management System Upgrade

Project Limits/Loc :

Type Of Work : Other

Additional TOW: "requires minimum of 50 characters"

Project Description: The City is required to update the Pavement Management System every two years. Also, it is necessary to upgrade the City's system to be compatible with a OCTA uniform software.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
C		80,000	0	0	0	0	0	0	80,000	80,000		80,000
		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000		\$80,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	330,000	357,000	Future Funding Request.
Project Name : Pier Bowl Area Pedestrian Walkway Renovations		100.00%	\$330,000	\$357,000	

Project Limits/Loc : Various Street Within Pier Bowl Area

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Improve and close sidewalk gaps, installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
\$0		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	300,000	0	0	0	0	300,000	327,000
	E	0	0	30,000	0	0	0	0	30,000	30,000
\$0		\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000	\$357,000

Agency : San Clemente

Project Number : n/a

Project Name : Slurry Seal Program

Project Limits/Loc : Various Locations

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: The project involves performing slurry seal coating street roadways at various locations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,750,000	1,915,000	
	100.00%	\$1,750,000	\$1,915,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	1,915,000
\$250,000		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$1,915,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,700,000	2,925,000	Future funds anticipated
	100.00%	\$2,700,000	\$2,925,000	

Agency : San Clemente

Project Number : n/a

Project Name : Sound Walls

Project Limits/Loc : Sound Walls at Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: The project involves the installation of sound walls to mitigate the impact of vehicle noise adjacent to residential areas.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	2,500,000	0	0	0	2,500,000	2,725,000
E		0	100,000	100,000	0	0	0	0	200,000	200,000
		\$0	\$100,000	\$100,000	\$2,500,000	\$0	\$0	\$0	\$2,700,000	\$2,925,000

Agency : San Clemente

Project Number : n/a

Project Name : Traffic Signal Synchronization on Major Arterials Phase I

Project Limits/Loc : Avenida Pico, Avenida Vista Hermosa, Camino De Los Mares, Calle Del Cerro

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	300,000	0	0	0	0	0	300,000	309,000
E		0	30,000	0	0	0	0	0	30,000	30,000
		\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$339,000

Unfunded | 100.00% | 330,000 | 339,000 | Future funding request.

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente
Project Number : n/a
Project Name : Traffic Signal Synchronization on Major Arterials Phase 2
Project Limits/Loc : El Camino Real (PCH), Camino Vera Cruz, Camino Del Rio, Avenida La Pata
Type Of Work : Traffic Signals
Additional TOW : interconnect traffic signals to improve coordination and communication
Project Description : Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	330,000	357,000	Future funding request.
	100.00%	\$330,000	\$357,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	300,000	0	0	0	0	300,000	327,000
	E	0	0	30,000	0	0	0	0	30,000	30,000
		\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000	\$357,000

Agency : San Clemente
Project Number : n/a
Project Name : Via Amapola
Project Limits/Loc : Calle Nuevo to Cul-de-sac
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	170,000	170,000	
	100.00%	\$170,000	\$170,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	170,000	0	0	0	0	0	0	170,000	170,000
		\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Clemente	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	General	100.00%	150,000	150,000	
Project Name : Via Bellota		100.00%	\$150,000	\$150,000	

Project Limits/Loc : Calle Piedras to Cul-de-sac

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 150,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	150,000	150,000
		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Total for San Clemente \$12,582,000 \$8,002,000 \$7,198,000 \$8,980,000 \$8,320,000 \$4,950,000 \$3,530,000 \$53,562,000 \$57,108,340

San Juan Capistrano

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	256,000	271,360	
	100.00%	\$256,000	\$271,360	

Agency : San Juan Capistrano

Project Number : n/a

Project Name : Alipaz and Camino Del Avion Traffic Signal #121XX

Project Limits/Loc : Alipaz Street at Camino Del Avion

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Installation of new traffic signal at Alipaz and Camino Del Avion.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	256,000	0	0	0	0	256,000	271,360
		\$0	\$0	\$256,000	\$0	\$0	\$0	\$0	\$256,000	\$271,360

Agency : San Juan Capistrano

Project Number : n/a

Project Name : Arterial Street Major Rehabilitation Projects #07109

Project Limits/Loc : City-wide

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Design and construction of rehabilitation of arterial City Streets.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	172,500	122,500	172,500	122,500	172,500	122,500	172,500	1,057,500	1,157,350
		0	50,000	0	50,000	0	50,000	0	150,000	150,000
		\$172,500	\$172,500	\$172,500	\$172,500	\$172,500	\$172,500	\$172,500	\$1,207,500	\$1,307,350

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Juan Capistrano	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Turnback	100.00%	211,000	211,000	
Project Name : Camino Capistrano & La Zanja Street Left Turn Phase #10103		100.00%	\$211,000	\$211,000	

Project Limits/Loc : Camino Capistrano & La Zanja

Type Of Work : Intersection

Additional TOW : add left turn and right turn lanes to intersection

Project Description : Traffic signal improvements to provide a protected left turn phase to the existing signal for Northbound and Southbound traffic.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		211,000	0	0	0	0	0	0	211,000	211,000
		\$211,000	\$0	\$0	\$0	\$0	\$0	\$0	\$211,000	\$211,000

Agency : San Juan Capistrano

Project Number : n/a

Project Name : CIP Administration

Project Limits/Loc : N/A

Type Of Work : Administration

Additional TOW : consultant support for management of project

Project Description : Provides for miscellaneous administrative functions related to the CIP program (update of projects, scope of work, reimbursements, fee issues)

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		175,000	195,100	202,500	215,000	225,000	235,000	245,000	1,492,600	1,492,600
		\$175,000	\$195,100	\$202,500	\$215,000	\$225,000	\$235,000	\$245,000	\$1,492,600	\$1,492,600

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Juan Capistrano	
Project Number : n/a	Projected Cost 350,860
Project Name : Del Obispo and Avenida Pedregal Traffic Signal #121XX	Estimated Cost 331,000
Project Limits/Loc : Del Obispo and Avenida Pedregal	Percent 100.00%
Type Of Work : Traffic Signals	ExplainOther
Additional TOW : install new traffic signal and equipment	Projected Cost \$350,860
Project Description: Design and construction of new traffic signal at Del Obispo and Avenida Pedregal	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	331,000	0	0	0	0	331,000	350,860
		\$0	\$0	\$331,000	\$0	\$0	\$0	\$0	\$331,000	\$350,860

Agency : San Juan Capistrano	
Project Number : n/a	Projected Cost 87,550
Project Name : Del Obispo St and Alipaz St. Traffic Signal Modification #111XX	Estimated Cost 85,000
Project Limits/Loc : Del Obispo and Alipaz Street	Percent 100.00%
Type Of Work : Traffic Signals	ExplainOther
Additional TOW : coordinate signals within project limits	Projected Cost \$87,550
Project Description: Design and construction to modify the traffic signals after completion of bridge widening project	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	85,000	0	0	0	0	0	85,000	87,550
		\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000	\$87,550

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Juan Capistrano
Project Number : n/a
Project Name : Pavement Management Program #08102
Project Limits/Loc : Administrative
Type Of Work : Administration
Additional TOW: consultant support for design of project
Project Description: Bi-Annual Pavement Management Program update as required by Measure M and AHRP.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	25.00%	45,000	45,000	
Turnback M2	75.00%	135,000	135,000	
	100.00%	\$180,000	\$180,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		45,000	0	45,000	0	45,000	0	45,000	180,000	180,000
		\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$180,000	\$180,000

Agency : San Juan Capistrano
Project Number : n/a
Project Name : Preventative Street Maintenance #07105
Project Limits/Loc : Various
Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway
Project Description: Project consists of asphalt overlay of older City streets to prevent full reconstruction at a later date. Project also includes design and slurry of City streets.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	34.75%	2,605,208	2,846,025	
Turnback	6.25%	468,563	511,875	
Turnback M2	18.00%	1,349,460	1,474,200	
Other	4.75%	356,108	389,025	Water /Sewer Replacement
Prop 42	36.25%	2,717,663	2,968,875	
	100.00%	\$7,497,000	\$8,190,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	7,350,000	8,043,000
	E	21,000	21,000	21,000	21,000	21,000	21,000	21,000	147,000	147,000
		\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$7,497,000	\$8,190,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : San Juan Capistrano

Project Number : n/a

Project Name : Railroad Crossing Improvements (Quiet Zones) #07118

Type Of Work : Other

Additional TOW: other

Project Description: Provides for Quiet Zones and grade crossing improvements at four railroad crossings in SJ

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	242,000	242,000	
	100.00%	\$242,000	\$242,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		242,000	0	0	0	0	0	0	242,000	242,000
		\$242,000	\$0	\$0	\$0	\$0	\$0	\$0	\$242,000	\$242,000

Agency : San Juan Capistrano

Project Number : n/a

Project Name : Rancho Viejo Road and Spotted Bull Traffic Signal #121XX

Project Limits/Loc : Rancho Viejo Road at Spotted Bull Lane

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Installation of new traffic signat at Rancho Viejo Road and Spotted Bull Lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	331,000	350,860	
	100.00%	\$331,000	\$350,860	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	331,000	0	0	0	0	331,000	350,860
		\$0	\$0	\$331,000	\$0	\$0	\$0	\$0	\$331,000	\$350,860

Total for San Juan Capistrano	\$1,916,500	\$1,523,600	\$2,409,000	\$1,458,500	\$1,513,500	\$1,478,500	\$1,833,100	\$1,533,500	\$11,833,100	\$12,683,580
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Santa Ana

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana

Project Number : n/a

Project Name : 17th Street at King Street

Project Limits/Loc : 17th Street at King Street

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Design and installation of a new traffic signal.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	10.42%	40,015	40,015	
Other	89.58%	344,010	344,010	Highway Safety Improvement Program
	100.00%	\$384,025	\$384,025	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		355,270	0	0	0	0	0	0	355,270	355,270
E		28,755	0	0	0	0	0	0	28,755	28,755
		\$384,025	\$0	\$0	\$0	\$0	\$0	\$0	\$384,025	\$384,025

Agency : Santa Ana

Project Number : 97-SNTA-GMA-1134

Project Name : Alton Avenue Overcrossing at SR-55

Project Limits/Loc : Alton Avenue at the SR-55 Fwy

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: Design a new overcrossing at the SR-55 to primary arterial standards, linking the cities of Santa Ana and Irvine at Alton Avenue. The project also includes the construction of HOV access ramps to the SR-55.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	203,827	203,827	09-SNTA-GMA-1134
	100.00%	\$203,827	\$203,827	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		203,827	0	0	0	0	0	0	203,827	203,827
		\$203,827	\$0	\$0	\$0	\$0	\$0	\$0	\$203,827	\$203,827

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Turnback M2	100.00%	580,251	678,339	

Project Name : Bear Street: Sunflower to MacArthur

Project Limits/Loc : Bear Street from Sunflower to MacArthur

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	516,251	516,251	614,339
	E	0	0	0	0	0	0	64,000	64,000	64,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$580,251	\$580,251	\$678,339

Agency : Santa Ana

Project Number : n/a

Project Name : Bristol Street: MacArthur to Segerstrom

Project Limits/Loc : Bristol Street from MacArthur to Segerstrom Ave

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	1,069,315	0	0	0	0	1,069,315	1,133,474
	E	0	130,000	0	0	0	0	0	130,000	130,000
		\$0	\$130,000	\$1,069,315	\$0	\$0	\$0	\$0	\$1,199,315	\$1,263,474

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	1,069,315	0	0	0	0	1,069,315	1,133,474
	E	0	130,000	0	0	0	0	0	130,000	130,000
		\$0	\$130,000	\$1,069,315	\$0	\$0	\$0	\$0	\$1,199,315	\$1,263,474

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	89.38%	1,060,838	1,146,178	
Project Name :	Bristol Street: Segerstrom to Warner	Prop 42	10.62%	126,047	136,187	City
Project Limits/Loc :	Bristol Street from Segerstrom to Warner		100.00%	\$1,186,885	\$1,282,365	

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	1,060,885	0	0	0	1,060,885	1,156,365
	E	0	126,000	0	0	0	0	0	126,000	126,000
		\$0	\$126,000	\$0	\$1,060,885	\$0	\$0	\$0	\$1,186,885	\$1,282,365

Agency : Santa Ana

Project Number : n/a

Project Name : Bristol Street: Sunflower to MacArthur

Project Limits/Loc : Bristol Street from Sunflower to MacArthur

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	10.72%	85,010	89,563	
Prop 42	89.28%	707,990	745,917	City
	100.00%	\$793,000	\$835,480	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	708,000	0	0	0	0	708,000	750,480
	E	0	85,000	0	0	0	0	0	85,000	85,000
		\$0	\$85,000	\$708,000	\$0	\$0	\$0	\$0	\$793,000	\$835,480

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana

Project Number : n/a

Project Name : Bristol/17th Intersection Widening

Project Limits/Loc : Bristol and 17th Intersection

Type Of Work : Road Widening

Additional TOW : widen width of existing traffic lanes

Project Description : This project is for the widening and rehabilitation of the intersection of Bristol and 17th Street. Improvements include an additional NB through lane, a SB right turn lane, and a NE corner bus turn out.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	62.10%	5,325,386	5,354,892	
GMA	2.92%	250,405	251,792	08-SNTA-GMA-2968/2977
IIP	34.98%	2,999,710	3,016,330	08-SNTA-IIP-2904
	100.00%	\$8,575,500	\$8,623,014	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	1,583,800	0	0	0	0	0	1,583,800	1,631,314
R		6,991,700	0	0	0	0	0	0	6,991,700	6,991,700
		\$6,991,700	\$1,583,800	\$0	\$0	\$0	\$0	\$0	\$8,575,500	\$8,623,014

Agency : Santa Ana

Project Number :

Project Name : Bristol/Warner Intersection

Project Limits/Loc : Intersection of Bristol and Warner

Type Of Work : Intersection

Additional TOW : add through and left turn lanes to intersection

Project Description : Add left and right turn lanes and east and west through lanes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	23.96%	964,965	973,484	
GMA	4.53%	182,441	184,052	08-SNTA-GMA-2965
IIP	71.51%	2,879,994	2,905,419	08-SNTA-IIP-2926
	100.00%	\$4,027,400	\$4,062,955	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	1,185,160	0	0	0	0	0	1,185,160	1,220,715
R		2,842,240	0	0	0	0	0	0	2,842,240	2,842,240
		\$2,842,240	\$1,185,160	\$0	\$0	\$0	\$0	\$0	\$4,027,400	\$4,062,955

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback	10.70%	180,980	185,828	
Project Name : Broadway: Edinger to McFadden		Prop 42	89.30%	1,510,420	1,550,884	City
Project Limits/Loc : Broadway from Edinger to McFadden			100.00%	\$1,691,400	\$1,736,712	

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	1,510,400	0	0	0	0	0	1,510,400	1,555,712
E		0	181,000	0	0	0	0	0	181,000	181,000
		\$0	\$1,691,400	\$0	\$0	\$0	\$0	\$0	\$1,691,400	\$1,736,712

Agency : Santa Ana

Project Number : n/a

Project Name : Broadway: McFadden to First

Project Limits/Loc : Broadway from McFadden Ave to First Street

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	41.74%	475,544	475,544	
Prop. 1B	58.26%	663,756	663,756	City
	100.00%	\$1,139,300	\$1,139,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,017,300	0	0	0	0	0	0	1,017,300	1,017,300
E		122,000	0	0	0	0	0	0	122,000	122,000
		\$1,139,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,139,300	\$1,139,300

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana
Project Number : n/a
Project Name : Civic Center Drive at Pacific Ave
Project Limits/Loc : Civic Center Drive at Pacific Avenue
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: Design and installation of a new traffic signal.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	10.42%	40,015	40,015	
Other	89.58%	344,010	344,010	Highway Safety Improvement Program
	100.00%	\$384,025	\$384,025	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		355,270	0	0	0	0	0	0	355,270	355,270
E		28,755	0	0	0	0	0	0	28,755	28,755
		\$384,025	\$0	\$0	\$0	\$0	\$0	\$0	\$384,025	\$384,025

Agency : Santa Ana
Project Number : n/a
Project Name : Fairview: SCL to Warner
Project Limits/Loc : Fairview from the south city limit to Warner Ave
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	3,100,000	3,542,720	
	100.00%	\$3,100,000	\$3,542,720	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	2,767,000	0	2,767,000	3,209,720
E		0	0	0	0	333,000	0	0	333,000	333,000
		\$0	\$0	\$0	\$0	\$333,000	\$2,767,000	\$0	\$3,100,000	\$3,542,720

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Santa Ana	Turnback	100.00%	399,000	410,970	

Project Number :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
n/a	Turnback	100.00%	399,000	410,970	

Project Name : Fifth Street: Ross to Minter

Project Limits/Loc : Fifth Street from Ross to Minter

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description : Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	399,000	0	0	0	0	0	399,000	410,970
		\$0	\$399,000	\$0	\$0	\$0	\$0	\$0	\$399,000	\$410,970

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Santa Ana	Turnback M2	100.00%	1,544,000	1,682,960	

Project Number :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
n/a	Turnback M2	100.00%	1,544,000	1,682,960	

Project Name : First Street: Grand to I-5 Fwy

Project Limits/Loc : First Street from Grand to I-5 Freeway

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description : Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	1,544,000	0	0	0	1,544,000	1,682,960
		\$0	\$0	\$0	\$1,544,000	\$0	\$0	\$0	\$1,544,000	\$1,682,960

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Turnback M2	100.00%	1,335,000	1,455,150					
Project Name : First Street I-5 Fwy to SR-55 Fwy										
Project Limits/Loc : First Street from I-5 Freeway to SR-55 Freeway			100.00%	\$1,335,000	\$1,455,150					
Type Of Work : Road Maintenance										
Additional TOW : reconstruction of roadway										
Project Description : Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	1,335,000	0	0	0	1,335,000	1,455,150
		\$0	\$0	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000	\$1,455,150

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : 05-SNTA-GMA-2541		GMA	2.50%	13,925	13,925	FY09/10 and 10/11 only				
Project Name : GMA #7 Administration (Project Development)		Turnback	28.50%	158,745	158,745					
Project Limits/Loc : Citywide		Turnback M2	69.00%	384,330	384,330					
Type Of Work : Administration			100.00%	\$557,000	\$557,000					
Additional TOW : consultant support for management of project										
Project Description : Staff coordination for grant application preparation and submittal; and to respond to City Council, resident, and business inquiries. Also includes staff activities as lead agency for GMA #7.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		77,000	80,000	80,000	80,000	80,000	80,000	80,000	557,000	557,000
		\$77,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$557,000	\$557,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
RSTP	15.09%	1,152,179	1,185,463	
Turnback	20.96%	1,600,376	1,646,608	
Prop 42	63.95%	4,882,826	5,023,882	City
	100.00%	\$7,635,381	\$7,855,953	

Agency : Santa Ana

Project Number : 05-SNTA-MPAH-2751

Project Name : Grand Avenue Widening

Project Limits/Loc : Between First Street and Fourth Street

Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits

Project Description: Widen Grand between 1st and 4th Streets from 2 to 3 lanes in each direction; includes additional left turn lane at 1st bus turn outs at 1st and 4th, a raised median, and bike lanes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,151,726	1,497,104	2,927,651	0	0	0	0	5,576,481	5,797,053
R		2,058,900	0	0	0	0	0	0	2,058,900	2,058,900
		\$3,210,626	\$1,497,104	\$2,927,651	\$0	\$0	\$0	\$0	\$7,635,381	\$7,855,953

Agency : Santa Ana

Project Number : n/a

Project Name : Grand Avenue: Dyer to Warner Ave

Project Limits/Loc : Grand Avenue from Dyer to Warner Avenue

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	933,000	0	0	933,000	1,054,290
		\$0	\$0	\$0	\$0	\$933,000	\$0	\$0	\$933,000	\$1,054,290

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	1,361,000	1,537,930	
	100.00%	\$1,361,000	\$1,537,930	

Agency : Santa Ana
Project Number : n/a
Project Name : Grand Avenue: Warner to Edinger
Project Limits/Loc : Grand Avenue from Warner Ave to Edinger Ave
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 1,361,000	14/15 0	15/16 0	1,361,000	1,537,930
		\$0	\$0	\$0	\$0	\$1,361,000	\$0	\$0	\$1,361,000	\$1,537,930

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	17.22%	149,986	149,986	
IIP	82.78%	721,014	721,014	08-SNTA-IIP-2887
	100.00%	\$871,000	\$871,000	

Agency : Santa Ana
Project Number : 05-SNTA-GMA-2496
Project Name : Grand/Dyer Intersection Widening
Project Limits/Loc : Intersection of Grand Ave. and Dyer Rd.
Type Of Work : Road Widening
Additional TOW: add 1 lane to existing roadway in project limits
Project Description: Provides for an additional EB left-turn lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 871,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	871,000	871,000
		\$871,000	\$0	\$0	\$0	\$0	\$0	\$0	\$871,000	\$871,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana
Project Number : n/a
Project Name : Harbor Boulevard: MacArthur to Santa Ana River
Project Limits/Loc : Harbor Boulevard from MacArthur Ave to the Santa Ana River

Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	91.09%	1,990,463	2,314,586	
Prop 42	8.91%	194,698	226,402	City
	100.00%	\$2,185,161	\$2,540,989	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	350,767	1,577,394	1,928,161	2,283,989
E		0	0	0	0	0	257,000	0	257,000	257,000
		\$0	\$0	\$0	\$0	\$0	\$607,767	\$1,577,394	\$2,185,161	\$2,540,989

Agency : Santa Ana
Project Number : n/a
Project Name : Harbor Boulevard: SCL to Westminster
Project Limits/Loc : Harbor Boulevard from the south city limit to Westminster Avenue

Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	3,400,000	3,976,840	
	100.00%	\$3,400,000	\$3,976,840	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	3,036,000	3,036,000	3,612,840
E		0	0	0	0	0	364,000	0	364,000	364,000
		\$0	\$0	\$0	\$0	\$0	\$364,000	\$3,036,000	\$3,400,000	\$3,976,840

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana
Project Number : n/a
Project Name : MacArthur Blvd: Bristol to Flower
Project Limits/Loc : MacArthur Boulevard from Bristol Street to Flower Street
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	1,089,000	0	0	1,089,000	1,230,570
		\$0	\$0	\$0	\$0	\$1,089,000	\$0	\$0	\$1,089,000	\$1,230,570

Agency : Santa Ana
Project Number : n/a
Project Name : MacArthur Blvd: Flower to ECL
Project Limits/Loc : MacArthur Boulevard from Flower Street to the east city limit
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	1,492,999	351,001	0	0	1,844,000	2,024,000
		\$0	\$0	\$0	\$1,492,999	\$351,001	\$0	\$0	\$1,844,000	\$2,024,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	1,089,000	1,230,570	
	100.00%	\$1,089,000	\$1,230,570	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	88.40%	1,630,096	1,789,216	
Prop 42	11.60%	213,904	234,784	City
	100.00%	\$1,844,000	\$2,024,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana
Project Number : 05-SNTA-RIP-2793
Project Name : MacArthur Boulevard @ SR-55
Project Limits/Loc : Northbound & Southbound On-ramps
Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits
Project Description: Widening of one additional lane and ramp meter to the north and southbound on-ramps at MacArthur Blvd and addition of an eastbound lane on MacArthur between the south and north bound on ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
RIP	51.02%	1,239,519	1,239,519	
Other	48.98%	1,189,957	1,189,957	Area Fees
	100.00%	\$2,429,476	\$2,429,476	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		2,429,476	0	0	0	0	0	0	2,429,476	2,429,476
		\$2,429,476	\$0	\$0	\$0	\$0	\$0	\$0	\$2,429,476	\$2,429,476

Agency : Santa Ana
Project Number : n/a
Project Name : Neighborhood Traffic Mitigation
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other

Project Description: This project provides funding to administer the Permit Parking Program, maintain the traffic control device inventory, respond to citizen and Council requests, conduct neighborhood traffic studies, and construct traffic diverters and speed humps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	28.00%	2,658,208	2,658,208	
Turnback M2	72.00%	6,835,392	6,835,392	
	100.00%	\$9,493,600	\$9,493,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		268,000	281,500	294,000	308,700	308,700	308,700	324,000	2,093,600	2,093,600
	E	900,000	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	1,200,000	7,400,000	7,400,000
		\$1,168,000	\$1,281,500	\$1,294,000	\$1,408,700	\$1,408,700	\$1,408,700	\$1,524,000	\$9,493,600	\$9,493,600

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	28.00%	490,000	490,000	
Project Name :	Omnibus Concrete	Turnback M2	72.00%	1,260,000	1,260,000	
Project Limits/Loc :	Citywide		100.00%	\$1,750,000	\$1,750,000	
Type Of Work :	Pedestrian					

Additional TOW: reconstruction or rehabilitation of sidewalk
Project Description: Replacement of defective sidewalk, curb, and gutter, and the installation of wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,575,000	1,575,000
E		25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000	175,000
		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$1,750,000

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	28.00%	392,000	392,000	
Project Name :	Pavement Management	Turnback M2	72.00%	1,008,000	1,008,000	
Project Limits/Loc :	Citywide		100.00%	\$1,400,000	\$1,400,000	
Type Of Work :	Road Maintenance					

Additional TOW: rehabilitation of roadway
Project Description: Citywide inventory of street pavement to identify any changes in condition and record any damage.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	932,100	944,238	
	100.00%	\$932,100	\$944,238	

Agency : Santa Ana
Project Number : n/a
Project Name : Railroad Grade Crossing Enhancement Safety and Quiet Zone Improvement Project

Project Limits/Loc : 10 locations

Type Of Work : Safety

Additional TOW : Install guard rails, curbs or other safety barriers along road

Project Description : OCTA project to construct grade crossing safety improvements at 10 locations in Santa Ana, including upgraded flashing lights, pedestrian/quad gates, signal pre-emption, raised medians, and signal modifications. Funding is for City's 12% required match.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		527,500	404,600	0	0	0	0	0	932,100	944,238
		\$527,500	\$404,600	\$0	\$0	\$0	\$0	\$0	\$932,100	\$944,238

Agency : Santa Ana

Project Number : n/a

Project Name : Right-of-Way Management

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW : other

Project Description : This project provides for the management and administration of right-of-way acquisitions.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		75,000	85,000	85,000	85,000	85,000	85,000	85,000	585,000	585,000
		\$75,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$585,000	\$585,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	82.18%	1,972,320	2,245,144	
Prop 42	17.82%	427,680	486,839	City
	100.00%	\$2,400,000	\$2,731,984	

Agency : Santa Ana
Project Number : n/a
Project Name : Santa Ana Blvd: Bristol to Santiago
Project Limits/Loc : Santa Ana Boulevard from Bristol Street to Santiago
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	357,883	1,784,117	0	2,142,000	2,473,984
E		0	0	0	0	258,000	0	0	258,000	258,000
		\$0	\$0	\$0	\$0	\$615,883	\$1,784,117	\$0	\$2,400,000	\$2,731,984

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	750,000	837,100	
	100.00%	\$750,000	\$837,100	

Agency : Santa Ana
Project Number : n/a
Project Name : Santa Ana Blvd: Raitt to Bristol
Project Limits/Loc : Santa Ana Boulevard from Raitt to Bristol Street
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	670,000	0	0	670,000	757,100
E		0	0	0	0	80,000	0	0	80,000	80,000
		\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$837,100

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana
Project Number : n/a
Project Name : SARTC Master Plan
Project Limits/Loc : Santa Ana Regional Transportation Center and Santa Ana Blvd, from I-5 FWY to Santiago Ave
Type Of Work : Administration
Additional TOW : consultant support for design of project
Project Description : Development of a SARTC Master Site Plan which envisions the grade separation of Santa Ana Blvd, new station areas, additional parking, and improved bus, pedestrian and bicycle access.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
RSTP	78.24%	2,660,160	2,660,160	
Transit	10.00%	340,000	340,000	
Other	11.76%	399,840	399,840	Tax Increment
	100.00%	\$3,400,000	\$3,400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		3,000,000	400,000	0	0	0	0	0	3,400,000	3,400,000
		\$3,000,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000

Agency : Santa Ana
Project Number : n/a
Project Name : Seventeenth Street: Baker to Broadway
Project Limits/Loc : Seventeenth Street from Baker to Broadway
Type Of Work : Road Maintenance
Additional TOW : reconstruction of roadway
Project Description : Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	92.66%	1,189,019	1,255,122	
Prop 42	7.34%	94,187	99,424	City
	100.00%	\$1,283,206	\$1,354,546	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	1,189,000	0	0	0	0	1,189,000	1,260,340
	E	0	94,206	0	0	0	0	0	94,206	94,206
		\$0	\$94,206	\$1,189,000	\$0	\$0	\$0	\$0	\$1,283,206	\$1,354,546

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana						
Project Number :	n/a	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name :	Seventeenth Street: Broadway to Grand	Turnback	30.34%	520,634	540,992	
Project Limits/Loc :	Seventeenth Street from Broadway to Grand Avenue	Prop 42	69.66%	1,195,366	1,242,106	City
Type Of Work :	Road Maintenance		100.00%	\$1,716,000	\$1,783,098	

Additional TOW: reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	1,195,388	520,612	0	0	0	0	1,716,000	1,783,098
		\$0	\$1,195,388	\$520,612	\$0	\$0	\$0	\$0	\$1,716,000	\$1,783,098

Agency : Santa Ana						
Project Number :	n/a	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name :	Seventeenth Street: Grand to Tustin	Turnback M2	100.00%	1,308,000	1,386,480	
Project Limits/Loc :	Seventeenth Street from Grand to Tustin Avenue		100.00%	\$1,308,000	\$1,386,480	

Additional TOW: reconstruction of roadway
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	1,308,000	0	0	0	0	1,308,000	1,386,480
		\$0	\$0	\$1,308,000	\$0	\$0	\$0	\$0	\$1,308,000	\$1,386,480

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback	28.00%	366,800	366,800	
Project Name : Traffic Management Plans		Turnback M2	72.00%	943,200	943,200	
Project Limits/Loc : Citywide			100.00%	\$1,310,000	\$1,310,000	
Type Of Work : Other						
Additional TOW: other						

Project Description: Conduct a variety of traffic counts at various locations Citywide, creating an average daily traffic map, and modernize the storage and management of accident and traffic investigation records.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
E	09/10	170,000	180,000	180,000	190,000	190,000	200,000	200,000	1,310,000	1,310,000
		\$170,000	\$180,000	\$180,000	\$190,000	\$190,000	\$200,000	\$200,000	\$1,310,000	\$1,310,000

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback	28.00%	196,000	196,000	
Project Name : Traffic Signal Equipment Replacement		Turnback M2	72.00%	504,000	504,000	
Project Limits/Loc : Citywide			100.00%	\$700,000	\$700,000	
Type Of Work : Traffic Signals						

Additional TOW: replace and upgrade traffic signals and equipment
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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	09/10	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana	
Project Number : 05-SNTA-SIP-2646	Fund Name
Project Name : Traffic Signal System Upgrade	GMA
Project Limits/Loc : Citywide	SIP
Type Of Work : Traffic Signals	Tumback
Additional TOW: replace and upgrade traffic signals and equipment	Percent
Project Description: Installation of 2070 traffic signal controllers and/or cabinets, conduits, pull boxes, wiring or cabling, and installing multiplexers at the Traffic Management Center.	1.57%
	78.74%
	19.69%
	100.00%
	\$2,540,000
	\$2,575,700

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
C		1,230,000	1,190,000	0	0	0	0	0	2,420,000	2,455,700	09-SNTA-GMA-3404	40,438
E		120,000	0	0	0	0	0	0	120,000	120,000	Approved in 2005 as 8 separate phases	2,028,106
		\$1,350,000	\$1,190,000	\$0	\$0	\$0	\$0	\$0	\$2,540,000	\$2,575,700		507,155

Total for Santa Ana \$93,331,044 \$64,097,498 \$48,141,578 \$48,540,578 \$15,210,578 \$15,310,578 \$15,096,639 \$299,728,493 \$309,330,430

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana
Project Number : n/a
Project Name : Bristol Street Widening: Phase II - Third to Civic Center
Project Limits/Loc : Bristol from Third to Civic Center
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Widen Bristol Street from 4 to 6 lanes between Third & Civic Center. Improvements include drainage, traffic signals, sound walls, landscaping at center island parkways, linear park, ADA improvements, and a wider outside lane to accommodate buses.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	23,000,000	23,000,000	
	100.00%	\$23,000,000	\$23,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		10,925,000	0	0	0	0	0	0	10,925,000	10,925,000
R		12,075,000	0	0	0	0	0	0	12,075,000	12,075,000
		\$23,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000,000	\$23,000,000

Agency : Santa Ana
Project Number : n/a
Project Name : Bristol Street Widening: Phase III - Civic Center to 17th
Project Limits/Loc : Bristol Street from Civic Center to 17th
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Widen Bristol Street from 4 to 6 lanes between Civic Center & 17th. Improvements include drainage, traffic signals, sound walls, landscaping at center island parkways, linear park, ADA improvements, and a wider outside lane to accommodate buses.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	6.07%	3,709,337	3,864,449	
Other	93.93%	57,400,003	59,800,272	OCTA Cooperative Agreement A-2006-043-02
	100.00%	\$61,109,340	\$63,664,720	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	17,200,000	0	0	0	0	17,200,000	18,232,000
R		0	37,039,340	6,870,000	0	0	0	0	43,909,340	45,432,720
		\$0	\$37,039,340	\$24,070,000	\$0	\$0	\$0	\$0	\$61,109,340	\$63,664,720

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Other	100.00%	42,590,000	46,037,300	OCTA Cooperative Agreement A-2006-043-02
Project Name : Bristol Street Widening: Phase IV - Warner to St. Andrew		100.00%	\$42,590,000	\$46,037,300	

Project Limits/Loc : Bristol from Warner to St. Andrew

Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits

Project Description : Widen Bristol Street from 4 to 6 lanes between Warner & St. Andrew. Improvements include drainage, traffic signals, sound walls, landscaping at center island parkways, linear park, ADA improvements, and a wider outside lane to accommodate buses.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	3,890,000	0	0	0	3,890,000	4,240,100
	E	0	0	1,800,000	0	0	0	0	1,800,000	1,800,000
	R	0	0	7,460,000	29,440,000	0	0	0	36,900,000	39,997,200
		\$0	\$0	\$9,260,000	\$33,330,000	\$0	\$0	\$0	\$42,590,000	\$46,037,300

Agency : Santa Ana

Project Number : n/a

Project Name : Broadway: Anahurst to Edinger

Project Limits/Loc : Broadway from Anahurst to Edinger

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description : Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	602,864	0	0	0	0	0	0	602,864	602,864
	E	72,342	0	0	0	0	0	0	72,342	72,342
		\$675,206	\$0	\$0	\$0	\$0	\$0	\$0	\$675,206	\$675,206

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		RSTP	100.00%	712,704	712,704	ARRA - Stimulus				
Project Name : Civic Center Drive: French to Santiago										
Project Limits/Loc : Civic Center Drive from French to Santiago			100.00%	\$712,704	\$712,704					
Type Of Work : Road Maintenance										
Additional TOW: reconstruction of roadway										
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 712,704	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	712,704	712,704
		\$712,704	\$0	\$0	\$0	\$0	\$0	\$0	\$712,704	\$712,704

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Prop. 1B	100.00%	1,000,000	1,000,000	County				
Project Name : Fifth Street Rehabilitation: Fairview Street to Jackson Street										
Project Limits/Loc : Fifth Street from Fairview to Jackson			100.00%	\$1,000,000	\$1,000,000					
Type Of Work : Road Maintenance										
Additional TOW: reconstruction of roadway										
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 1,000,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	1,000,000	1,000,000
		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana	
Project Number : n/a	
Project Name : Local Street Slurry Seal	
Project Limits/Loc : Citywide	
Type Of Work : Road Maintenance	
Additional TOW : slurry seal of roadway	
Project Description : Application of slurry seal to streets with improvements constructed in the previous 10 years.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10 1,000,000	10/11 1,000,000	11/12 1,000,000	12/13 1,000,000	13/14 1,000,000	14/15 1,000,000	15/16 1,000,000	7,000,000	7,000,000	
		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000	\$7,000,000	

Agency : Santa Ana	
Project Number : n/a	
Project Name : McFadden Ave: Maple to Standard	
Project Limits/Loc : McFadden Ave from Maple to Standard Ave	
Type Of Work : Road Maintenance	
Additional TOW : reconstruction of roadway	
Project Description : Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10 980,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	980,000	980,000	
		\$980,000	\$0	\$0	\$0	\$0	\$0	\$0	\$980,000	\$980,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		RSTP	100.00%	850,000	850,000	ARRA - Stimulus Funding				
Project Name : McFadden Avenue: Bristol to Flower			100.00%	\$850,000	\$850,000					
Project Limits/Loc : McFadden Avenue from Bristol to Flower										
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway										
Project Description : Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches and wheelchair ramps.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		850,000	0	0	0	0	0	0	850,000	850,000
		\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		CDBG	28.65%	22,059,288	22,059,288					
Project Name : Project Restore: Local Street Pavement Rehabilitation		Other	65.85%	50,701,715	50,701,715	Local Bond Fund				
Project Limits/Loc : Citywide		Prop. 1B	3.14%	2,417,667	2,417,667	City				
Type Of Work : Road Maintenance		Prop 42	2.36%	1,817,100	1,817,100	City				
Additional TOW : rehabilitation of roadway			100.00%	\$76,995,770	\$76,995,770					
Project Description : This project entails the rehabilitation of existing roadway pavement for local streets Citywide.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		28,338,824	11,830,000	3,330,000	5,508,994	5,508,994	5,508,994	5,508,994	65,534,800	65,534,800
	E	5,000,970	2,070,000	570,000	955,000	955,000	955,000	955,000	11,460,970	11,460,970
		\$33,339,794	\$13,900,000	\$3,900,000	\$6,463,994	\$6,463,994	\$6,463,994	\$6,463,994	\$76,995,770	\$76,995,770

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	49.47%	807,014	807,014	City
Prop 42	50.53%	824,307	824,307	County
	100.00%	\$1,631,321	\$1,631,321	

Agency : Santa Ana

Project Number : n/a

Project Name : Raitt Street: Saint Gertrude to Edinger

Project Limits/Loc : Raitt Street from Saint Gertrude to Edinger Ave

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,456,321	0	0	0	0	0	0	1,456,321	1,456,321
E		175,000	0	0	0	0	0	0	175,000	175,000
		\$1,631,321	\$0	\$0	\$0	\$0	\$0	\$0	\$1,631,321	\$1,631,321

Agency : Santa Ana

Project Number : n/a

Project Name : Raitt Street: Warner to Saint Gertrude

Project Limits/Loc : Raitt Street from Warner Ave to Saint Gertrude

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		73,300	0	0	0	0	0	0	73,300	73,300
		\$73,300	\$0	\$0	\$0	\$0	\$0	\$0	\$73,300	\$73,300

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	73,300	73,300	City
	100.00%	\$73,300	\$73,300	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Prop. 1B	100.00%	500,000	500,000	County				
Project Name : Santiago Ave: Sixth St to Santa Ana Blvd			100.00%	\$500,000	\$500,000					
Project Limits/Loc : Santiago Avenue from Sixth Street to Santa Ana Blvd.										
Type Of Work : Road Maintenance										
Additional TOW : reconstruction of roadway										
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	450,000	0	0	0	0	0	0	450,000	450,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Agency : Santa Ana		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Prop. 1B	100.00%	1,200,000	1,200,000	City				
Project Name : Segerstrom Avenue: Harbor to Bristol			100.00%	\$1,200,000	\$1,200,000					
Project Limits/Loc : Segerstrom Avenue from Harbor to Bristol										
Type Of Work : Road Maintenance										
Additional TOW : reconstruction of roadway										
Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	1,200,000	0	0	0	0	0	0	1,200,000	1,200,000
		\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Santa Ana	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	CDBG	100.00%	2,995,000	2,995,000	
Project Name : Sullivan Street, Center Street, and Monta Vista Ave.		100.00%	\$2,995,000	\$2,995,000	

Project Limits/Loc : Sullivan, McFadden to 1st; Center St, McFadden to Monta Vista; and Monta Vista, Raitt to Sullivan

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation of existing roadway pavement on Sullivan, Center Street, and Monta Vista Ave. Minor concrete repair to severely damaged curb, gutter, and sidewalks will also be included.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		2,695,000	0	0	0	0	0	0	2,695,000	2,695,000
E		300,000	0	0	0	0	0	0	300,000	300,000
		\$2,995,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,995,000	\$2,995,000

Total for Santa Ana \$93,331,044 \$64,097,498 \$48,141,578 \$15,210,578 \$15,310,578 \$15,096,639 \$299,728,493 \$309,330,430

Seal Beach

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Seal Beach		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	28.00%	392,000	428,960	
Project Name :	Annual Arterial Street Resurfacing	Turnback M2	72.00%	1,008,000	1,103,040	
Project Limits/Loc :	Various Streets		100.00%	\$1,400,000	\$1,532,000	

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation of various Arterial roadways. FY08/09 project is Seal Beach (Bolsa to Adolfo Lopez).

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 200,000	10/11 200,000	11/12 200,000	12/13 200,000	13/14 200,000	14/15 200,000	15/16 200,000	1,400,000	1,532,000
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,532,000

Agency : Seal Beach

Project Number : n/a

Project Name : Annual Local Street Rehabilitation

Project Limits/Loc : Various Streets

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation of various Local roadways

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 150,000	10/11 150,000	11/12 150,000	12/13 150,000	13/14 150,000	14/15 150,000	15/16 150,000	1,050,000	1,149,000
		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$1,149,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	9.81%	957,324	957,324	GMA2, GMA6, GMA2 95-SBCH-GMA-1188
IIP	47.29%	4,614,378	4,614,378	08-SBCH-IIP-2882/2886
MPAH	17.22%	1,679,952	1,679,952	97-SBCH-MPAH-1154
SIP	5.12%	500,033	500,033	08-SBCH-SIP-2883/2888
Other	20.57%	2,006,964	2,006,964	Development Contribution (Traffic Impact Fee)
	100.00%	\$9,758,650	\$9,758,650	

Agency : Seal Beach

Project Number : n/a

Project Name : Seal Beach Blvd. Widening at I-405

Project Limits/Loc : Seal Beach Blvd. Widening at I-405

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: also adding bike lanes, sidewalks and raised median

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	9,758,650	0	0	0	0	0	0	9,758,650	9,758,650
	\$9,758,650	\$0	\$0	\$0	\$0	\$0	\$0	\$9,758,650	\$9,758,650

Total for Seal Beach \$11,503,650 \$725,000 \$715,000 \$815,000 \$615,000 \$350,000 \$350,000 \$14,123,650 \$14,354,650

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Seal Beach

Project Number : n/a

Project Name : 10 Year Traffic Improvement Master Plan Phase II

Project Limits/Loc : On Lampton from Seal Beach Blvd to ECL

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: Install gps time base clocks and upgrade one controller and cabinet.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	50,000	50,000	
	100.00%	\$50,000	\$50,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 50,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	50,000	50,000
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Agency : Seal Beach

Project Number : n/a

Project Name : Annual Concrete Repair Program

Project Limits/Loc : City Wide

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Reconstruct sidewalks, driveways, ADA ramps, curb and gutter.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,000,000	1,000,000	
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 200,000	10/11 200,000	11/12 200,000	12/13 300,000	13/14 100,000	14/15 0	15/16 0	1,000,000	1,000,000
		\$200,000	\$200,000	\$200,000	\$300,000	\$100,000	\$0	\$0	\$1,000,000	\$1,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Seal Beach	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	100.00%	800,000	800,000	
Project Name : Annual Slurry Seal Project		100.00%	\$800,000	\$800,000	
Project Limits/Loc : City Wide					
Type Of Work : Road Maintenance					
Additional TOW : slurry seal of roadway					
Project Description: Slurry Seal Local Streets City Wide					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 160,000	10/11 160,000	11/12 160,000	12/13 160,000	13/14 160,000	14/15 0	15/16 0	800,000	800,000
		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	\$0	\$800,000	\$800,000

Agency : Seal Beach	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	General	100.00%	0	0	
Project Name : Beverly Manor Rd Street Improvement		100.00%	\$0	\$0	
Project Limits/Loc : Beverly Manor Rd from Leisure World entrance to 2600 feet easterly					
Type Of Work : Bikeways					
Additional TOW : reconstruction/rehabilitation of existing bike route					
Project Description: Install class 2 bikeway, widen street, relocate utility poles and install new sidewalks with trees.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 950,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	0	0
		\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	30,000	30,000	
	100.00%	\$30,000	\$30,000	

Agency : Seal Beach
Project Number : n/a
Project Name : Biannual Pavement Management Study
Project Limits/Loc : City Wide
Type Of Work : Administration
Additional TOW: consultant support for management of project
Project Description: Prepare a full blown PMS

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 30,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	30,000	30,000
		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Agency : Seal Beach
Project Number : n/a
Project Name : Seal Beach Edison Undergrounding
Project Limits/Loc : Seal Beach Blvd from Bolsa to Marlin
Type Of Work : Administration
Additional TOW: consultant support for management of project
Project Description: Underground all existing overhead utility lines.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	10,000	10,000	
	100.00%	\$10,000	\$10,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 0	10/11 10,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	10,000	10,000
		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	25,000	25,000	
	100.00%	\$25,000	\$25,000	

Agency : Seal Beach

Project Number : n/a

Project Name : Street Tree Planting Program

Project Limits/Loc : City Wide

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Install street trees in parkways based on street tree master plan.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	5,000	5,000	5,000	5,000	5,000	0	0	25,000	25,000
		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$25,000	\$25,000

Total for Seal Beach \$11,503,650 \$725,000 \$715,000 \$815,000 \$615,000 \$350,000 \$14,123,650 \$14,354,650

Stanton

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	76.00%	585,200	585,200	
GMA	24.00%	184,800	184,800	
	100.00%	\$770,000	\$770,000	

Agency : Stanton
 Project Number : 00-STAN-GMA-3187
 Project Name : Beach/Garden Grove Intersection Improvements
 Project Limits/Loc : Beach/Garden Grove Intersection
 Type Of Work : Intersection
 Additional TOW: other

Project Description: Improvements to the intersection of Beach Blvd and Garden Grove, including diversion island and signal improvements. GMA and City allocations.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		750,000	0	0	0	0	0	0	750,000	750,000
E		20,000	0	0	0	0	0	0	20,000	20,000
		\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$770,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	700,000	759,400	
Turnback	14.00%	196,000	212,632	
Turnback M2	36.00%	504,000	546,768	
	100.00%	\$1,400,000	\$1,518,800	

Agency : Stanton
 Project Number : n/a
 Project Name : City wide sidewalk repair
 Project Limits/Loc : Various Locations Throughout City
 Type Of Work : Road Maintenance
 Additional TOW: other

Project Description: Remove and replace existing sidewalks and add handicap access ramps at intersections as needed. [Note: FY09/10 budget placeholder has been cancelled according to City as of 7/27/09.]

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		180,000	180,000	180,000	180,000	180,000	180,000	180,000	1,260,000	1,378,800
E		20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000	140,000
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,518,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	1,200,000	1,318,800	
Turnback	8.00%	192,000	211,008	
Turnback M2	42.00%	1,008,000	1,107,792	
	100.00%	\$2,400,000	\$2,637,600	

Agency : Stanton

Project Number : n/a

Project Name : Citywide Pavement Rehabilitation

Project Limits/Loc : various locations

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Pavement Rehabilitation of various roads throughout the City

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	360,000	360,000	360,000	360,000	360,000	360,000	2,160,000	2,397,600
E		0	40,000	40,000	40,000	40,000	40,000	40,000	240,000	240,000
		\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,637,600

Agency : Stanton

Project Number : n/a

Project Name : Citywide Slurry Seal

Project Limits/Loc : various locations

Type Of Work : Road Maintenance

Additional TOW : slurry seal of roadway

Project Description: Apply slurry seal to various roads throughout the City

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	45,000	45,000	45,000	45,000	45,000	225,000	253,350
E		0	0	5,000	5,000	5,000	5,000	5,000	25,000	25,000
		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$278,350

Total for Stanton \$970,000 \$600,000 \$1,150,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$8,320,000 \$9,102,250

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Stanton		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	General	50.00%	500,000	557,000	
Project Name :	City Wide Streetscape	Other	50.00%	500,000	557,000	Redevelopment Funds
Project Limits/Loc :	Various locations throughout City		100.00%	\$1,000,000	\$1,114,000	

Type Of Work : Aesthetics
 Additional TOW: landscaping of roadway
 Project Description: Install new street lights, stamped pavement, and bus stops along major streets.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	200,000	200,000	200,000	200,000	800,000	914,000
E		0	0	0	50,000	50,000	50,000	50,000	200,000	200,000
		\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$1,114,000

Agency : Stanton		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	CDBG	25.00%	625,000	695,875	
Project Name :	Drainage Improvements	General	75.00%	1,875,000	2,087,625	
Project Limits/Loc :	Various Locations Throughout City		100.00%	\$2,500,000	\$2,783,500	

Type Of Work : Other
 Additional TOW: other
 Project Description: Conduct drainage study and add storm drains to channels at various locations

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	450,000	450,000	450,000	450,000	450,000	2,250,000	2,533,500
E		0	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000
		\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$2,783,500

Total for Stanton		\$970,000	\$600,000	\$1,150,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$8,320,000	\$9,102,250
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Tustin

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	1.79%	20,000	20,000	
Project Name : Annual Major Maintenance Program (7001)		General	92.86%	1,040,000	1,040,000	
Project Limits/Loc : Various Locations within City Limits		Tumback	5.36%	60,000	60,000	
Type Of Work : Road Maintenance			100.00%	\$1,120,000	\$1,120,000	

Additional TOW : rehabilitation of roadway
Project Description: Annual routine rehabilitation of street pavement at various locations throughout the City, including crack sealing, skin patching, AC resurfacing, traffic loops and striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	965,000	0	0	0	0	0	0	0	965,000	965,000
E	155,000	0	0	0	0	0	0	0	155,000	155,000
	\$1,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,120,000	\$1,120,000

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Tumback	100.00%	10,000	10,000	
Project Name : Go Local - Step 2			100.00%	\$10,000	\$10,000	

Project Limits/Loc : Tustin Metrolink Station to Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: OCTA Study to provide: 1. Shuttle service from Metrolink Station to Tustin Civic Center and Old Town Tustin, 2. Shuttle service from Metrolink Station to Tustin Legacy. CIP item covers City's 10% local match requirement.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
E	10,000	0	0	0	0	0	0	0	10,000	10,000
	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback	4.03%	120,000	120,000	
Project Name : Jamboree Road Rehabilitation (7194)		Other	35.27%	1,049,399	1,049,399	County of Orange City Aid Prog. (-7.93%), American
Project Limits/Loc : Between 2,750 feet north of Tustin Ranch Road and north City limits		Prop. 1B	39.21%	1,166,789	1,166,789	Reinvestment & Recovery Act of 2009 (-27.33%)
Type Of Work : Road Maintenance		Prop 42	21.49%	639,529	639,529	
Additional TOW : rehabilitation of roadway			100.00%	\$2,975,717	\$2,975,717	
Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, AC resurfacing, traffic loops, and traffic striping.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	2,855,717	2,855,717
	E	2,855,717	0	0	0	0	0	0	120,000	120,000
		120,000	0	0	0	0	0	0	120,000	120,000
		\$2,975,717	\$0	\$0	\$0	\$0	\$0	\$0	\$2,975,717	\$2,975,717

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	17.63%	9,672,792	10,388,931	Tustin Community Redevelopment Agency-South Central
Project Name : Newport Avenue Extension (7131)		Turnback	0.36%	200,000	214,807	
Project Limits/Loc : From current terminus to south of Edinger Avenue		Other	0.91%	500,000	537,018	Water Capital Improvement Fund
Type Of Work : New Facility		Unfunded	81.10%	44,500,000	47,794,620	Future grant application
Additional TOW: new 6 lane roadway between project limits			100.00%	\$54,872,792	\$58,935,376	
Project Description: Extension of Newport Avenue from current terminus, 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.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	40,475,000	43,553,500
	E	0	0	35,475,000	0	0	0	5,000,000	595,000	595,000
	R	395,000	0	0	0	0	200,000	0	13,802,792	14,786,876
		500,000	8,802,792	0	0	0	4,500,000	0	13,802,792	14,786,876
		\$895,000	\$8,802,792	\$35,475,000	\$0	\$0	\$4,700,000	\$5,000,000	\$54,872,792	\$58,935,376

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Gas Tax	30.77%	200,000	200,000	
Project Name : Newport Avenue/SR-55 Northbound Ramp Reconfiguration (7130)	Turnback	69.23%	450,000	450,000	

Project Limits/Loc : Newport Avenue/SR-55 Northbound Ramp **100.00%** **\$650,000** **\$650,000**

Type Of Work : Interchange

Additional TOW : reconfigure the interchange between street and freeway to eliminate traffic conflicts

Project Description: Project is open to traffic. Budget applies to ROW settlement through eminent domain and minor Caltrans construction items.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		300,000	0	0	0	0	0	0	300,000	300,000
R		350,000	0	0	0	0	0	0	350,000	350,000
		\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000

Agency : Tustin

Project Number : 00-TUST-RST-2020

Project Name : Red Hill Avenue Grade Separation (7175)

Project Limits/Loc : Red Hill Avenue at OCTA / SCRRRA Railway / Edinger Avenue

Type Of Work : Intersection

Additional TOW : separate streets through an over or underpass (grade separation) of the roadways

Project Description: Grade separation of Red Hill/Edinger, Red Hill/Santa Ana-Santa Fe Channel, and Red Hill/OCTA-SCRRRA Railway. Edinger improvements in vicinity of overcrossing.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	0.29%	246,583	289,739	99-TUST-GMA-1193, 00-TUST-GMA-3189 & 03-TUST-GMA-1222
IIP	1.63%	1,400,000	1,645,026	03-TUST-IIP-1223
Turnback	0.13%	115,653	135,894	
Unfunded	97.95%	84,000,000	98,701,576	Future grant application(s)
	100.00%	\$85,762,236	\$100,772,236	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	70,000,000	70,000,000	83,300,000
E		362,236	1,400,000	1,500,000	1,500,000	0	0	0	4,762,236	4,762,236
R		0	0	0	500,000	500,000	10,000,000	0	11,000,000	12,710,000
		\$362,236	\$1,400,000	\$1,500,000	\$2,000,000	\$500,000	\$10,000,000	\$70,000,000	\$85,762,236	\$100,772,236

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Turnback	18.18%	200,000	214,182	
Project Name :	Red Hill Avenue Widening (7196)	Unfunded	81.82%	900,000	963,818	Future grant application
Project Limits/Loc :	Between Melvin Way and 200 feet southerly		100.00%	\$1,100,000	\$1,178,000	

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: Widening on easterly side of Red Hill. Construction consists of road widening and drainage improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	800,000	0	0	0	800,000	872,000
	E	0	200,000	0	0	0	0	0	200,000	200,000
	R	0	0	100,000	0	0	0	0	100,000	106,000
		\$0	\$200,000	\$100,000	\$800,000	\$0	\$0	\$0	\$1,100,000	\$1,178,000

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	05-TUST-GMA-2525	GMA	100.00%	200,000	200,000	05-TUST-GMA-2525
Project Name :	Tustin Metrolink Station Parking Structure		100.00%	\$200,000	\$200,000	

Project Limits/Loc : At Tustin Metrolink Station

Type Of Work : Other

Additional TOW: other

Project Description: Provide parking upgrade through the construction of parking structure for Tustin Metrolink Station. OCTA is the lead agency for design & construction of structure. GMA funding for City related construction support costs.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	200,000	0	0	0	0	0	0	200,000	200,000
		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	GMA	3.91%	244,435	244,669	08-TUST-GMA-2944
Project Name : Tustin Ranch Road Extension (7100)	Developer	78.41%	4,906,000	4,910,705	
Project Limits/Loc : Between Walnut Avenue and Valencia Avenue	Other	17.68%	1,106,191	1,107,252	MCAS Redevelopment Agency Fund
Type Of Work : New Facility		100.00%	\$6,256,626	\$6,262,626	

Additional TOW : new 6 lane roadway between project limits
Project Description: Constr. of 6-lane major arterial including bridge over Santa Fe Channel, SCRRA/OC/TA Railway & Edinger. Edinger Ave. improvements include loop ramp to Tustin Ranch Rd (TRR). TRR improvements south of Edinger to link with street imprvmts s/o Valencia Ave.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		6,056,626	200,000	0	0	0	0	0	6,256,626	6,262,626
		\$6,056,626	\$200,000	\$0	\$0	\$0	\$0	\$0	\$6,256,626	\$6,262,626

Agency : Tustin	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Turnback	3.93%	80,000	80,000	
Project Name : Tustin Ranch Road Rehabilitation (7195)	Other	8.52%	173,220	173,220	County of Orange City Aid Prog. (-8.52%)
Project Limits/Loc : Between Bryan Avenue and Jamboree Road	Prop. 1B	53.03%	1,078,434	1,078,434	Uncertain funding
Type Of Work : Road Maintenance	Prop 42	34.52%	702,014	702,014	
Additional TOW: rehabilitation of roadway		100.00%	\$2,033,668	\$2,033,668	

Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	1,953,668	0	0	0	0	0	0	1,953,668	1,953,668
		80,000	0	0	0	0	0	0	80,000	80,000
		\$2,033,668	\$0	\$0	\$0	\$0	\$0	\$0	\$2,033,668	\$2,033,668

Total for Tustin \$15,275,168 \$11,482,792 \$45,420,000 \$6,975,000 \$8,500,000 \$16,410,000 \$77,000,000 \$181,062,960 \$202,652,344

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	850,000	895,000	Uncertain Funding
	100.00%	\$850,000	\$895,000	

Agency : Tustin
Project Number : n/a
Project Name : Edinger Avenue Beautification
Project Limits/Loc : Between east of Red Hill Avenue and west of Jamboree Road

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description : North parkway landscaping along portion of Edinger Avenue.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	750,000	0	0	0	0	750,000	795,000
E		0	100,000	0	0	0	0	0	100,000	100,000
		\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$0	\$850,000	\$895,000

Agency : Tustin

Project Number : n/a

Project Name : Edinger Avenue Rehabilitation

Project Limits/Loc : Between Jamboree Road and west of Santa Ana/Santa Fe Channel

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	1,000,000	0	0	0	0	1,000,000	1,060,000
E		0	100,000	0	0	0	0	0	100,000	100,000
		\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000	\$1,160,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Other	100.00%	41,690	41,690	Santa Ana-Tustin Transportation System Improvement Authority
Project Name : Edinger Avenue Widening (7147)					
Project Limits/Loc : Between Ritchey Street and 1,400' East of Red Hill Avenue		100.00%	\$41,690	\$41,690	

Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits
Project Description : Widen to major arterial highway smart street standards with dual left turn lanes and exclusive right hand turn lanes. Construct inlets, curb & gutter, raised median, sidewalks, signals, street lights and traffic striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 41,690	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	41,690	41,690
		\$41,690	\$0	\$0	\$0	\$0	\$0	\$0	\$41,690	\$41,690

Agency : Tustin

Project Number : n/a

Project Name : Irvine Boulevard Rehabilitation

Project Limits/Loc : Between Prospect Avenue and Holt Avenue

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway
Project Description : Removal and deep lift repair of pavement failure areas, repair curb and gutter, cold plane, crack seal, AC resurfacing, traffic loops and traffic striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 900,000	900,000	1,071,000
	E	0	0	0	0	0	100,000	0	100,000	100,000
		\$0	\$0	\$0	\$0	\$0	\$100,000	\$900,000	\$1,000,000	\$1,171,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	1,200,000	1,260,000	Uncertain Funding
Project Name : Beneta Way Realignment at Prospect Avenue and New Traffic Signal Installation			100.00%	\$1,200,000	\$1,260,000	

Project Limits/Loc : Beneta Way / Amaganset Way at Prospect Avenue
Type Of Work : Traffic Signals
Additional TOW : install new traffic signal and equipment
Project Description : Realignment of Beneta Way with Amaganset Way at Prospect Avenue and installation of new traffic signal and safety lighting at Prospect Avenue and Amaganset Way/Beneta Way.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	1,000,000	0	0	0	0	1,000,000	1,060,000
E		0	200,000	0	0	0	0	0	200,000	200,000
		\$0	\$200,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,260,000

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	1,100,000	1,160,000	Uncertain Funding
Project Name : Bryan Avenue Rehabilitation			100.00%	\$1,100,000	\$1,160,000	

Project Limits/Loc : Between Browning Avenue and Jamboree Road
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	1,000,000	0	0	0	0	1,000,000	1,060,000
E		0	100,000	0	0	0	0	0	100,000	100,000
		\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,100,000	\$1,160,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	1,800,000	2,008,000	Uncertain Funding
Project Name : Jamboree Road Pavement Rehabilitation		100.00%	\$1,800,000	\$2,008,000	
Project Limits/Loc : Between Barranca Parkway and OCTA/SCRRA					
Type Of Work : Road Maintenance					
Additional TOW : rehabilitation of roadway					
Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	1,600,000	0	0	1,600,000	1,808,000
E		0	0	0	200,000	0	0	0	200,000	200,000
		\$0	\$0	\$0	\$200,000	\$1,600,000	\$0	\$0	\$1,800,000	\$2,008,000

Agency : Tustin	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	255,000	286,200	Uncertain Funding
Project Name : Main Street at Williams Street Modify/Upgrade Traffic Signal		100.00%	\$255,000	\$286,200	
Project Limits/Loc : Main Street at Williams Street					
Type Of Work : Traffic Signals					
Additional TOW : replace and upgrade traffic signals and equipment					
Project Description: Modification and upgrade of existing traffic signal and equipment at Main Street and Williams Street.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	240,000	0	0	240,000	271,200
E		0	0	0	15,000	0	0	0	15,000	15,000
		\$0	\$0	\$0	\$15,000	\$240,000	\$0	\$0	\$255,000	\$286,200

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tustin	Unfunded	100.00%	440,000	476,000	Uncertain Funding
Project Number : n/a				\$476,000	

Project Name : Main Street Rehabilitation

Project Limits/Loc : Between Prospect Avenue and Newport Avenue

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	400,000	0	0	0	400,000	436,000
E		0	0	40,000	0	0	0	0	40,000	40,000
		\$0	\$0	\$40,000	\$400,000	\$0	\$0	\$0	\$440,000	\$476,000

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tustin	Unfunded	100.00%	770,000	861,000	Uncertain Funding
Project Number : n/a				\$861,000	

Project Name : McFadden Avenue Rehabilitation

Project Limits/Loc : Between Tustin Village Way and Newport Avenue

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	700,000	0	0	700,000	791,000
E		0	0	0	70,000	0	0	0	70,000	70,000
		\$0	\$0	\$0	\$70,000	\$700,000	\$0	\$0	\$770,000	\$861,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	5.28%	60,000	63,167	
General	6.76%	76,881	80,938	
Unfunded	87.96%	1,000,000	1,052,776	Uncertain funding
	100.00%	\$1,136,881	\$1,196,881	

Agency : Tustin
Project Number : n/a
Project Name : Mitchell Avenue Storm Drain (5035)
Project Limits/Loc : Between Red Hill Avenue and Newport Avenue
Type Of Work : Other
Additional TOW : other
Project Description : Storm drain pipe installation, catch basin construction, cross gutter removal, and adjacent street and sidewalk improvements

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	1,000,000	0	0	0	0	1,000,000	1,060,000
E		136,881	0	0	0	0	0	0	136,881	136,881
		\$136,881	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,136,881	\$1,196,881

Agency : Tustin
Project Number : n/a
Project Name : Mitchell Avenue/Utt Drive Pedestrian Enhancements (4073)
Project Limits/Loc : Mitchell Avenue / Utt Drive
Type Of Work : Other
Additional TOW : other
Project Description : Installation of in-pavement lighted crosswalk at the intersection of Mitchell Avenue and Utt Drive. Construction is to occur after construction of Mitchell Avenue Storm Drain Project.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	21.25%	55,250	58,438	
Other	78.75%	204,750	216,563	Safe Route to School Grant
	100.00%	\$260,000	\$275,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	250,000	0	0	0	0	250,000	265,000
E		10,000	0	0	0	0	0	0	10,000	10,000
		\$10,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$260,000	\$275,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tustin	Unfunded	100.00%	720,000	834,000	Uncertain Funding
Project Number : n/a				\$834,000	

Project Name : Myrtle Avenue Rehabilitation
Project Limits/Loc : Between Main Street and First Street

Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway

Project Description: Removal and replacement of pavement failure areas, construction of sidewalk, curb and gutter, street lights and AC resurfacing.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	600,000	600,000	714,000
E		0	0	0	0	60,000	60,000	0	120,000	120,000
		\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$600,000	\$720,000	\$834,000

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tustin	Unfunded	100.00%	850,000	895,000	Uncertain Funding
Project Number : n/a				\$895,000	

Project Name : Newport Avenue Bicycle Trail Reconstruction
Project Limits/Loc : Between Main Street and Irvine Boulevard

Type Of Work : Bikeways
Additional TOW : reconstruction/rehabilitation of existing bike route

Project Description: Bicycle trail improvements and landscaping along Newport Avenue from Main Street to Irvine Boulevard

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	750,000	0	0	0	0	750,000	795,000
E		0	100,000	0	0	0	0	0	100,000	100,000
		\$0	\$100,000	\$750,000	\$0	\$0	\$0	\$0	\$850,000	\$895,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther	Projected Cost			
Project Number :		Unfunded	100.00%	450,000	502,000	Uncertain Funding				
Project Name : Portola Parkway Rehabilitation										
Project Limits/Loc : Between Tustin Ranch Road and Jamboree Road										
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway			100.00%	\$450,000	\$502,000					
Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	0	0	0	0	400,000	0	0	0	400,000	452,000
E	0	0	0	50,000	0	0	0	0	50,000	50,000
	\$0	\$0	\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000	\$502,000

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther	Projected Cost			
Project Number : n/a		Unfunded	100.00%	580,000	610,000	Uncertain Funding				
Project Name : Red Hill Avenue at Bell Avenue New Traffic Signal Installation										
Project Limits/Loc : Red Hill Avenue at Bell Avenue										
Type Of Work : Traffic Signals										
Additional TOW : install new traffic signal and equipment			100.00%	\$580,000	\$610,000					
Project Description: Installation of new traffic signal and safety lighting at Red Hill Avenue and Bell Avenue. Also, includes construction of easterly intersection street approach on the Tustin Legacy side from the east.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
C	0	0	500,000	0	0	0	0	0	500,000	530,000
E	0	80,000	0	0	0	0	0	0	80,000	80,000
	\$0	\$80,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$580,000	\$610,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tustin	Unfunded	100.00%	2,555,000	276,600	Uncertain Funding
Project Number : n/a					
Project Name : Red Hill Avenue at Service Road Modify / Upgrade Traffic Signal (4055)					
Project Limits/Loc : Red Hill Avenue at Service Road					
Type Of Work : Traffic Signals					
Additional TOW : replace and upgrade traffic signals and equipment					
Project Description : Modification and upgrade of existing traffic signal and equipment at Red Hill Avenue and Service Road.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	240,000	0	0	0	240,000	261,600
E		0	0	15,000	0	0	0	0	15,000	15,000
		\$0	\$0	\$15,000	\$240,000	\$0	\$0	\$0	\$255,000	\$276,600

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tustin	CDBG	100.00%	200,000	200,000	
Project Number : n/a					
Project Name : Red Hill Avenue Parking Bay					
Project Limits/Loc : Southbound Red Hill Avenue at Pine Tree Park					
Type Of Work : Other					
Additional TOW : other					
Project Description : Installation of approximately 175 feet of one-way parallel parking stalls in a concrete parking bay.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		175,000	0	0	0	0	0	0	175,000	175,000
E		25,000	0	0	0	0	0	0	25,000	25,000
		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin

Project Number : n/a

Project Name : Red Hill Avenue Pavement Rehabilitation

Project Limits/Loc : Between Walnut Avenue and First Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	0	0	0	0	1,000,000	0	0	1,000,000			1,130,000
	E	0	0	0	100,000	0	0	0	100,000			100,000
		\$0	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000	\$0	\$0	\$1,230,000

Agency : Tustin

Project Number : n/a

Project Name : Red Hill Avenue Quiet Zone Improvements at OCTA/SCRRRA Railway (4069)

Project Limits/Loc : Red Hill Avenue at OCTA/SCRRRA Railway

Type Of Work : Other

Additional TOW: other

Project Description: Quiet zone improvements and safety enhancements at OCTA/SCRRRA Railway/Edinger Avenue

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	483,350	0	0	0	0	0	0	483,350			483,350
		\$483,350	\$0	\$0	\$0	\$0	\$0	\$0	\$483,350	\$0	\$0	\$483,350

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Unfunded	100.00%	1,800,000	1,896,000	Uncertain Funding				
Project Name : Red Hill Avenue Rehabilitation					\$1,896,000					
Project Limits/Loc : Between Barranca Parkway and Edinger Avenue										
Type Of Work : Road Maintenance										
Additional TOW : rehabilitation of roadway										
Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	0	200,000	0	0	0	0	0	200,000	200,000
	R	0	0	1,600,000	0	0	0	0	1,600,000	1,696,000
		\$0	\$200,000	\$1,600,000	\$0	\$0	\$0	\$0	\$1,800,000	\$1,896,000

Agency : Tustin		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number : n/a		Other	2.14%	60,000	67,929	Tustin Community Redevelopment Agency-South Central				
Project Name : Red Hill Avenue Widening										
Project Limits/Loc : Between Edinger Avenue and Valencia Avenue										
Type Of Work : Road Widening										
Additional TOW : widen width of existing traffic lanes										
Project Description: Widening of right-of-way to 6-lane full major arterial standards. This project adds bicycle lanes, raised median and landscaping, turn lanes at intersections and modifications to existing traffic.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	1,500,000	0	1,500,000	1,740,000
	E	0	0	0	300,000	0	0	0	300,000	300,000
	R	0	0	0	0	1,000,000	0	0	1,000,000	1,130,000
		\$0	\$0	\$0	\$300,000	\$1,000,000	\$1,500,000	\$0	\$2,800,000	\$3,170,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin
Project Number : n/a
Project Name : San Juan Street Sidewalk
Project Limits/Loc : South side of San Juan Street opposite C.E. Utt Middle School
Type Of Work : Pedestrian
Additional TOW : new sidewalk
Project Description : Installation of approximately 400 feet of missing concrete sidewalk.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	100,000	100,000	
	100.00%	\$100,000	\$100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		85,000	0	0	0	0	0	0	85,000	85,000
E		15,000	0	0	0	0	0	0	15,000	15,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Agency : Tustin
Project Number : n/a
Project Name : Valencia Avenue Widening
Project Limits/Loc : Between Newport Avenue Extension and Red Hill Avenue.
Type Of Work : Road Widening
Additional TOW : add 2 lanes to existing roadway in project limits
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	1.12%	60,000	66,381	Tustin Community Redevelopment Agency South Central
Unfunded	98.88%	5,300,000	5,863,619	Uncertain Funding
	100.00%	\$5,360,000	\$5,930,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	3,000,000	0	0	3,000,000	3,390,000
E		0	0	360,000	0	0	0	0	360,000	360,000
R		0	0	0	2,000,000	0	0	0	2,000,000	2,180,000
		\$0	\$0	\$360,000	\$2,000,000	\$3,000,000	\$0	\$0	\$5,360,000	\$5,930,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Tustin	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	880,000	952,000	Uncertain Funding
Project Name : Warner Avenue Rehabilitation		100.00%	\$880,000	\$952,000	

Project Limits/Loc : Between the SR-55 Freeway Bridge and Red Hill Avenue

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	800,000	0	0	0	800,000	872,000
	E	0	0	80,000	0	0	0	0	80,000	80,000
		\$0	\$0	\$80,000	\$800,000	\$0	\$0	\$0	\$880,000	\$952,000

Agency : Tustin	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	550,000	645,000	Uncertain Funding
Project Name : Williams Street Rehabilitation		100.00%	\$550,000	\$645,000	

Project Limits/Loc : Between McFadden Avenue and Main Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	500,000	500,000	595,000
	E	0	0	0	0	0	50,000	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$50,000	\$500,000	\$550,000	\$645,000

Total for Tustin \$15,275,168 \$11,482,792 \$45,420,000 \$6,975,000 \$8,500,000 \$16,410,000 \$77,000,000 \$181,062,960 \$202,652,344

Villa Park

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Villa Park	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 08-VPRK-GMA-2854	GMA	100.00%	150,245	150,245	08-VPRK-GMA-3054
Project Name : Town Center Entrance Modification		100.00%	\$150,245	\$150,245	

Project Limits/Loc : Towne Centre
Type Of Work : Road Widening
Additional TOW: widen width of existing traffic lanes
Project Description: Realign entrance to the Town Centre for improved safety and traffic flow.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	150,245	0	0	0	0	0	0	150,245	150,245
		\$150,245	\$0	\$0	\$0	\$0	\$0	\$0	\$150,245	\$150,245

Total for Villa Park **\$1,406,477** **\$1,763,516** **\$0** **\$0** **\$0** **\$75,000** **\$0** **\$0** **\$3,244,993** **\$3,244,993**

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.85%	91,698	91,698	
General	10.94%	48,114	48,114	
Unfunded	68.21%	299,988	299,988	County of Orange
	100.00%	\$439,800	\$439,800	

Agency : Villa Park

Project Number : n/a

Project Name : Cannon Wall

Project Limits/Loc : Cannon St. between Taft Ave. and Loma St.

Type Of Work : Other

Additional TOW: other

Project Description: Emergency Repair and Improvements of the Cannon St. Wall.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 439,800	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	439,800	439,800
		\$439,800	\$0	\$0	\$0	\$0	\$0	\$0	\$439,800	\$439,800

Agency : Villa Park

Project Number : n/a

Project Name : Lemon Hill Recreational Trail

Project Limits/Loc : Lemon St. Santiago Blvd. to Valley Dr.

Type Of Work : Other

Additional TOW: other

Project Description: Construct a recreational trail along Lemon St. from Santiago to Valley.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 769,400	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	769,400	769,400
		\$0	\$769,400	\$0	\$0	\$0	\$0	\$0	\$769,400	\$769,400

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther

General 13.40% 103,100 103,100

Unfunded 86.60% 666,300 666,300 | State Recreational Trail Grant

100.00% **\$769,400** **\$769,400**

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Villa Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	52.89%	171,787	171,787	
Project Name : Lemon St. Landscaping		TEA	47.11%	153,013	153,013	
Project Limits/Loc : Villa Park Rd. Santiago to Valley			100.00%	\$324,800	\$324,800	
Type Of Work : Aesthetics						
Additional TOW : landscaping of roadway						
Project Description : Landscape and Median Improvements for Lemon Street						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	324,800	0	0	0	0	0	324,800	324,800
		\$0	\$324,800	\$0	\$0	\$0	\$0	\$0	\$324,800	\$324,800

Agency : Villa Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	0.31%	1,158	1,158	
Project Name : Lemon Street Recreational Trail		Other	48.92%	182,732	182,732	TDA Grant from OCTA
Project Limits/Loc : Lemon St. from Villa Park Rd. to Santiago Blvd.		Unfunded	50.77%	189,643	189,643	Federal Safe Route to School Program SRTS
Type Of Work : Other			100.00%	\$373,533	\$373,533	
Additional TOW : other						
Project Description : Construct a Recreational Trail from Villa Park Rd. to Santiago Blvd. connecting the trail to the Santiago Blvd. Trail.						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	373,533	0	0	0	0	0	373,533	373,533
		\$0	\$373,533	\$0	\$0	\$0	\$0	\$0	\$373,533	\$373,533

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Villa Park
Project Number : n/a
Project Name : Mesa Dr. Curb, Gutter and Guard Rail
Project Limits/Loc : Mesa Dr. Between Henderson Way and Canyon Vistas Dr.

Type Of Work : Safety
Additional TOW : Install guard rails, curbs or other safety barriers along road
Project Description : remove asphalt berm, and construct concrete curb, and gutter and install highway guard rail.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	0.00%	0	0	
Unfunded	100.00%	187,432	187,432	Highway Safety Improvements Program Grant
	100.00%	\$187,432	\$187,432	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		187,432	0	0	0	0	0	0	187,432	187,432
		\$187,432	\$0	\$0	\$0	\$0	\$0	\$0	\$187,432	\$187,432

Agency : Villa Park
Project Number : n/a
Project Name : Mesa Dr. Street Improvements
Project Limits/Loc : Loma to Cerro Villa
Type Of Work : Road Widening
Additional TOW : widen width of existing traffic lanes
Project Description : Preparation of Cocept Plan to Widen Roadway and Construct PCC curb and Gutter

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	75,000	75,000	
	100.00%	\$75,000	\$75,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	75,000	0	0	75,000	75,000
		\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Villa Park		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		General	0.00%	0	0	
Project Name : Santiago Blvd. and Lemon St. ARRA Pavement Rehabilitation		Unfunded	100.00%	500,000	500,000	ARRA Pavement Rehabilitation
Project Limits/Loc : Santiago Blvd., Prado Woods Dr. to Sycamore Cir. And Lemon St. from Villa Park Rd. to Robin Wy.			100.00%	\$500,000	\$500,000	

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: 1.5" Asphalt cold mill and 1.5" Asphalt Overlay within the project limits.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 500,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	500,000	500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Agency : Villa Park

Project Number : n/a

Project Name : SR2S Center Dr. Sidewalk Improvements

Project Limits/Loc : Center Dr. Lincoln St. to Serrano Ave.

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Relocate signs, mail boxes and telephone poles to the back of walk to allow ADA clearance, as well as install curb ramps, and reconstruct curb ramps with truncated dome mats to meet ADA standards.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 94,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	94,000	94,000
		\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$94,000	\$94,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	0.00%	0	0	
Other	100.00%	35,000	35,000	Safe Route to School Program SR2S
	100.00%	\$35,000	\$35,000	

Agency : Villa Park

Project Number : n/a

Project Name : SR2S Signs and Signals

Project Limits/Loc : Various Locations: See Description

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Install STOP sign flashing beacons at Nichols St. and Serrano Ave., and Center Dr. and Lincoln St. Also Install Pedestrian Countdown Timers at Nichols St. and Taft Ave., Center Drive and Villa Park Rd., and Lemon St. and Villa Park Rd.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 35,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	35,000	35,000
		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

Agency : Villa Park

Project Number : n/a

Project Name : Taft Ave. Median Improvements

Project Limits/Loc : Taft Ave. From Lemon St. to Cannon St.

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: Construct Landscape Medians along Taft Ave. from Lemon St. to Cannon St.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 295,783	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	295,783	295,783
		\$0	\$295,783	\$0	\$0	\$0	\$0	\$0	\$295,783	\$295,783

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.20%	148,483	148,483	
TEA	49.80%	147,300	147,300	
	100.00%	\$295,783	\$295,783	

Total for Villa Park \$1,406,477 \$1,763,516 \$0 \$0 \$75,000 \$0 \$0 \$0 \$3,244,993 \$3,244,993

Westminster

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster

Project Number : n/a

Project Name : Edwards Street Road Widening

Project Limits/Loc : Edwards; from I-405 to Westminster Blvd

Type Of Work : Road Widening

Additional TOW : add 1 lane to existing roadway in project limits

Project Description: Widen roadway to four lane configuration by adding one lane in northbound direction.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	15.00%	395,921	430,471	
Turnback M2	35.00%	923,816	1,004,431	
Unfunded	50.00%	1,319,738	1,434,902	Future M2 RCP
	100.00%	\$2,639,475	\$2,869,804	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	2,559,211	0	0	0	2,559,211	2,789,540
	E	0	0	80,264	0	0	0	0	80,264	80,264
		\$0	\$0	\$80,264	\$2,559,211	\$0	\$0	\$0	\$2,639,475	\$2,869,804

Agency : Westminster

Project Number : n/a

Project Name : Hoover Pavement Rehab

Project Limits/Loc : Hoover-Trask to Garden Grove

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Remove / replace bad areas and repave the entire street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	200,000	216,875	
Turnback M2	25.00%	200,000	216,875	
Unfunded	50.00%	400,000	433,750	Future AHRP
	100.00%	\$800,000	\$867,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	750,000	0	0	0	750,000	817,500
	E	0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$867,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	212,500	238,500	
Turnback M2	15.00%	127,500	143,100	
Other	10.00%	85,000	95,400	RDA
TEA	50.00%	425,000	477,000	Future TEA
100.00%		\$850,000	\$954,000	

Agency : Westminster

Project Number : n/a

Project Name : Magnolia Median 1

Project Limits/Loc : Westminster to Hazard

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Install raised medians to improve traffic channelization

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	800,000	0	0	800,000	904,000
E		0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$50,000	\$800,000	\$0	\$0	\$850,000	\$954,000

Agency : Westminster

Project Number : n/a

Project Name : Magnolia Median 2

Project Limits/Loc : Hazard to Bolsa

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Install raised medians to improve traffic channelization.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	40.00%	340,000	349,600	
Other	10.00%	85,000	87,400	RDA
TEA	50.00%	425,000	437,000	Future TEA
100.00%		\$850,000	\$874,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	800,000	0	0	0	0	0	800,000	824,000
E		0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000	\$874,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Tumback	25.00%	225,000	231,375	
Project Name :	Pavement Rehab	Prop 42	25.00%	225,000	231,375	
Project Limits/Loc :	Magnolia from McFadden to Bolsa	Unfunded	50.00%	450,000	462,750	Future AHRP
Type Of Work :	Road Maintenance					
Additional TOW :	rehabilitation of roadway					
Project Description:	Remove / replace bad areas and repave the entire street.					
			100.00%	\$900,000	\$925,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	850,000	0	0	0	0	0	850,000	875,500
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$925,500

Agency : Westminster		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Tumback	50.00%	450,000	462,750	
Project Name :	Pavement Rehab	Unfunded	50.00%	450,000	462,750	Future AHRP
Project Limits/Loc :	Bolsa from Magnolia to Bushard					
Type Of Work :	Road Maintenance					
Additional TOW :	rehabilitation of roadway					
Project Description:	Remove / replace bad areas and repave the entire street.					
			100.00%	\$900,000	\$925,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	850,000	0	0	0	0	0	850,000	875,500
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$925,500

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.00%	180,000	190,200	
Turnback M2	30.00%	270,000	285,300	
Unfunded	50.00%	450,000	475,500	Future AHRP
	100.00%	\$900,000	\$951,000	

Agency : Westminster

Project Number : n/a

Project Name : Pavement Rehab

Project Limits/Loc : Magnolia from Edinger to McFadden

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Remove / replace bad areas and repave the entire street

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	850,000	0	0	0	0	850,000	901,000
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$951,000

Agency : Westminster

Project Number : n/a

Project Name : Pavement Rehab

Project Limits/Loc : Bolsa from Bushard to Brookhurst

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Remove / replace bad areas and repave the entire street.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	850,000	0	0	0	0	0	850,000	875,500
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$925,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	25.00%	225,000	237,750	
Project Name : Springdale Pavement Rehab		Turnback M2	25.00%	225,000	237,750	
Project Limits/Loc : Springdale-Westminster to South City Limits		Unfunded	50.00%	450,000	475,500	Future AHRP
Type Of Work : Road Maintenance			100.00%	\$900,000	\$951,000	
Additional TOW: rehabilitation of roadway						

Project Description: Remove / replace bad areas and repave the entire street.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	850,000	0	0	0	0	850,000	901,000
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$951,000

Agency : Westminster		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	25.00%	225,000	237,750	
Project Name : Springdale Pavement Rehab		Turnback M2	25.00%	225,000	237,750	
Project Limits/Loc : Springdale-SR 22 to Iroquois		Unfunded	50.00%	450,000	475,500	Future AHRP
Type Of Work : Road Maintenance			100.00%	\$900,000	\$951,000	
Additional TOW: rehabilitation of roadway						

Project Description: Remove / replace bad areas and repave the entire street.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	850,000	0	0	0	0	850,000	901,000
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$951,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	37.50%	600,000	600,000	
TEA	62.50%	1,000,000	1,000,000	
	100.00%	\$1,600,000	\$1,600,000	

Agency : Westminster

Project Number : n/a

Project Name : Westminster Median (Construction Only)

Project Limits/Loc : Springdale to Bolsa Chica

Type Of Work : Aesthetics

Additional TOW : landscaping for project location

Project Description: Install raised medians to improve traffic channelization.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 1,600,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	1,600,000	1,600,000
		\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000

Agency : Westminster

Project Number : n/a

Project Name : Westminster, Beach, 23rd & Pacific Street Improvements

Project Limits/Loc : Westminster, Beach, 23rd, & Pacific

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description: The proposed project will study the entire area and design new curb, gutter, cross-gutter, driveways, and reconstruction of the asphalt pavement. Construction estimates will be produced with this work.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10 0	10/11 150,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	150,000	150,000
		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster

Project Number : n/a

Project Name : Widen Bolsa at RR crossing and upgrade signal

Project Limits/Loc : Bolsa/Hoover

Type Of Work : Road Widening

Additional TOW : add 1 lane to existing roadway in project limits

Project Description: Widen Bolsa Avenue at the railroad crossing, adding one (1) lane in each direction per MPAH and upgrading the traffic signal system to accommodate the street widening.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	0	258,500	0	0	0	0	258,500	274,010	
	E	0	0	51,700	0	0	0	0	51,700	51,700	
		\$0	\$0	\$310,200	\$0	\$0	\$0	\$0	\$310,200	\$325,710	

Agency : Westminster

Project Number : n/a

Project Name : Widening 2

Project Limits/Loc : Bolsa Ave., - North side from Beach to Hoover

Type Of Work : Road Widening

Additional TOW : add 1 lane to existing roadway in project limits

Project Description: Add one lane westbound.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
		09/10	10/11	11/12	12/13	13/14	14/15	15/16			
	C	0	0	0	0	0	500,000	0	500,000	580,000	
	E	0	0	0	0	100,000	0	0	100,000	100,000	
	R	0	0	0	0	1,500,000	0	0	1,500,000	1,695,000	
		\$0	\$0	\$0	\$0	\$1,600,000	\$500,000	\$0	\$2,100,000	\$2,375,000	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.00%	420,000	475,000	
Turnback M2	30.00%	630,000	712,500	
Unfunded	50.00%	1,050,000	1,187,500	Future MPAH
	100.00%	\$2,100,000	\$2,375,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.00%	162,241	190,017	
Turnback M2	30.00%	243,361	285,025	
Unfunded	50.00%	405,602	475,041	Future MPAH
	100.00%	\$811,204	\$950,083	

Agency : Westminster

Project Number : n/a

Project Name : Widening 3

Project Limits/Loc : Garden Grove Blvd., Palomar to 1360' west of Melanie

Type Of Work : Road Widening

Additional TOW: add 2 lanes to existing roadway in project limits

Project Description: Add two lanes for east and west bound traffic.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	730,940	730,940	869,819
	E	0	0	0	0	0	80,264	0	80,264	80,264
		\$0	\$0	\$0	\$0	\$0	\$80,264	\$730,940	\$811,204	\$950,083

Total for Westminster \$17,105,639 \$11,727,930 \$11,700,702 \$13,654,352 \$12,617,115 \$12,303,277 \$12,383,172 \$91,492,187 \$99,317,068

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	934,500	1,043,242	IRP
	100.00%	\$934,500	\$1,043,242	

Agency : Westminster

Project Number : n/a

Project Name : ADA Restrooms at Parks

Project Limits/Loc : Gillespie Park

Type Of Work : Other

Additional TOW: other

Project Description: ADA conformance for restrooms at parks.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	131,200	105,345	0	89,484	217,632	167,448	223,391	934,500	1,043,242
		\$131,200	\$105,345	\$0	\$89,484	\$217,632	\$167,448	\$223,391	\$934,500	\$1,043,242

Agency : Westminster

Project Number : n/a

Project Name : Battery Backup System Replacement

Project Limits/Loc : Various Locations

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Remove old battery backup system and replace with new fully operational and Caltrans approved battery backup system

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	90,000	80,000	0	0	0	0	0	170,000	170,000
		\$90,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000

Fund Name

Impact Fees

Percent

100.00%

Estimated Cost

170,000

Projected Cost

170,000

ExplainOther

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster

Project Number : n/a

Project Name : Bolsa Underground Project

Project Limits/Loc : Bolsa-Purdy to Ward

Type Of Work : Other

Additional TOW: other

Project Description: Underground all overhead utilities on Bolsa Ave.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	6,000,000	6,180,000	SCE Rule 20A
	100.00%	\$6,000,000	\$6,180,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 6,000,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	6,000,000	6,180,000
		\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,180,000

Agency : Westminster

Project Number : n/a

Project Name : Brookhurst Street Improvement

Project Limits/Loc : Brookhurst from Bolsa to Hazard

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: AC Reconstruction and Drainage Concrete Repair.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	26.07%	286,770	286,770	
Other	73.93%	813,230	813,230	ARRA Stimulus
	100.00%	\$1,100,000	\$1,100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 1,100,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	1,100,000	1,100,000
		\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	424,955	467,935	IRP
100.00%		\$424,955	\$467,935	

Agency : Westminster
 Project Number : n/a
 Project Name : Bus Pad Maintenance
 Project Limits/Loc : Various Locations
 Type Of Work : Other
 Additional TOW : other
 Project Description: Repair bus pads citywide.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	50,000	55,125	57,881	60,775	63,814	67,005	70,355	424,955	467,935
		\$50,000	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$70,355	\$424,955	\$467,935

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	22,204,206	24,765,635	IRP
100.00%		\$22,204,206	\$24,765,635	

Agency : Westminster
 Project Number : n/a
 Project Name : CAP (Overlay)
 Project Limits/Loc : Various Locations
 Type Of Work : Road Maintenance
 Additional TOW: rehabilitation of roadway
 Project Description: CAP streets citywide.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	1,153,860	2,046,029	3,176,412	3,473,413	3,785,263	4,112,707	4,456,522	22,204,206	24,765,635
		\$1,153,860	\$2,046,029	\$3,176,412	\$3,473,413	\$3,785,263	\$4,112,707	\$4,456,522	\$22,204,206	\$24,765,635

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster
Project Number : n/a
Project Name : City Entry Signs
Project Limits/Loc : at Brookhurst, Westminster at Bushard and at Beach Blvd.
Type Of Work : Other
Additional TOW: other
Project Description: Install new City monument signs at City entries

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	700,000	777,000	
	100.00%	\$700,000	\$777,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	350,000	0	0	0	0	350,000	700,000	777,000
		\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$700,000	\$777,000

Agency : Westminster
Project Number : n/a
Project Name : Citywide Cape & Slurry Seal Citywide
Project Limits/Loc : Various Locations
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Cape & slurry seal program to seal pavement lengthen its life.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	9,564,477	10,598,739	IRP
	100.00%	\$9,564,477	\$10,598,739	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	743,500	802,512	1,273,505	1,397,255	1,527,193	1,663,628	1,806,884	9,214,477	10,248,739
	E	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	350,000
		\$793,500	\$852,512	\$1,323,505	\$1,447,255	\$1,577,193	\$1,713,628	\$1,856,884	\$9,564,477	\$10,598,739

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster	
Project Number : n/a	
Project Name : Citywide CTB (Street Reconstruction)	
Project Limits/Loc : Various Locations	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description: Repair residential streets citywide	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	5,802,586	5,802,586	IRP Funds
	100.00%	\$5,802,586	\$5,802,586	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	490,000	461,507	744,103	818,353	896,316	978,177	1,064,130	5,452,586	5,452,586
	E	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	350,000
		\$540,000	\$511,507	\$794,103	\$868,353	\$946,316	\$1,028,177	\$1,114,130	\$5,802,586	\$5,802,586

Agency : Westminster	
Project Number : n/a	
Project Name : Citywide Residential Street Improvement - County Prop42	
Project Limits/Loc : Various Street Locations	
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description: AC Reconstruction and Drainage Concrete Repair.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	217,120	0	0	0	0	0	0	217,120	217,120
		\$217,120	\$0	\$0	\$0	\$0	\$0	\$0	\$217,120	\$217,120

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster	
Project Number : n/a	Projected Cost Estimated Cost ExplainOther
Project Name : Citywide Storm Drain Maintenance and Improvements	Other 1,225,951 IRP
Project Limits/Loc : Various Locations	100.00% \$1,150,382 \$1,225,951
Type Of Work : Other	
Additional TOW : other	

Project Description: Perform city storm drain maintenance and improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	200,000	220,500	231,525	243,101	255,256	0	0	1,150,382	1,225,951
		\$200,000	\$220,500	\$231,525	\$243,101	\$255,256	\$0	\$0	\$1,150,382	\$1,225,951

Agency : Westminster	
Project Number : n/a	Projected Cost Estimated Cost ExplainOther
Project Name : Citywide Street Improvement - CDBG Recovery	CDBG 334,509 ARRA Stimulus
Project Limits/Loc : Various Street Locations within CDBG Area	100.00% \$334,509 \$334,509
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	

Project Description: AC Reconstruction and Drainage Concrete Repair.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	334,509	0	0	0	0	0	0	334,509	334,509
		\$334,509	\$0	\$0	\$0	\$0	\$0	\$0	\$334,509	\$334,509

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Other	100.00%	700,000	766,000	IRP
Project Name :	Citywide Traffic Improvements		100.00%	\$700,000	\$766,000	
Project Limits/Loc :	Various Locations					
Type Of Work :	Traffic Signals					
Additional TOW:	replace and upgrade traffic signals and equipment					
Project Description:	Citywide traffic improvements					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 100,000	10/11 100,000	11/12 100,000	12/13 100,000	13/14 100,000	14/15 100,000	15/16 100,000	700,000	766,000
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$766,000

Agency : Westminster		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Other	100.00%	3,499,644	3,843,488	IRP
Project Name :	Concrete Improvements		100.00%	\$3,499,644	\$3,843,488	
Project Limits/Loc :	Various Locations					
Type Of Work :	Other					
Additional TOW:	other					
Project Description:	Repair concrete citywide.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 500,000	10/11 441,000	11/12 463,050	12/13 486,203	13/14 510,513	14/15 536,038	15/16 562,840	3,499,644	3,843,488
		\$500,000	\$441,000	\$463,050	\$486,203	\$510,513	\$536,038	\$562,840	\$3,499,644	\$3,843,488

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	100.00%	4,500,000	5,165,000	IRP
Project Name : Corporation Yard Upgrade - Office Building, Garage, and Pavement			100.00%	\$4,500,000	\$5,165,000	

Project Limits/Loc : Corporation Yard
Type Of Work : Other
Additional TOW : other
Project Description: Upgrade Corporation Yard - office building, garage, and pavement improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	1,000,000	1,000,000	1,000,000	1,500,000	4,500,000	5,165,000
		\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$4,500,000	\$5,165,000

Agency : Westminster		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Other	10.00%	85,000	92,200	RDA
Project Name : Goldenwest Median 1		Prop 42	40.00%	340,000	368,800	
Project Limits/Loc : Garden Grove to Trask		TEA	50.00%	425,000	461,000	Future TEA
Type Of Work : Aesthetics			100.00%	\$850,000	\$922,000	

Additional TOW: landscaping for project location
Project Description: Install raised medians to improve traffic channelization

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	800,000	0	0	0	0	800,000	872,000
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000	\$922,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	10.00%	85,000	92,200	RDA
Prop 42	40.00%	340,000	368,800	
Unfunded	50.00%	425,000	461,000	Future TEA
100.00%		\$850,000	\$922,000	

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Install raised medians to improve traffic channelization

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	800,000	0	0	0	800,000	872,000
E		0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$922,000

Agency : Westminster

Project Number : n/a

Project Name : Goldenwest Median 3

Project Limits/Loc : Westminster to Hazard

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Install raised medians to improve traffic channelization

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	1,000,000	0	1,000,000	1,160,000
E		0	0	0	0	80,000	0	0	80,000	80,000
		\$0	\$0	\$0	\$0	\$80,000	\$1,000,000	\$0	\$1,080,000	\$1,240,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	374,955	417,935	IRP
	100.00%	\$374,955	\$417,935	

Agency : Westminster
 Project Number : n/a
 Project Name : Graffiti Cleaning
 Project Limits/Loc : Various Locations
 Type Of Work : Other
 Additional TOW : other
 Project Description: Clean graffiti citywide.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	55,125	57,881	60,775	63,814	67,005	70,355	374,955	417,935
		\$0	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$70,355	\$374,955	\$417,935

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	20.00%	20,680	23,863	
Unfunded	80.00%	82,720	95,451	Propose IIP
	100.00%	\$103,400	\$119,313	

Agency : Westminster
 Project Number : n/a
 Project Name : Intersection Improvements
 Project Limits/Loc : Goldenwest/Garden Grove Blvd.
 Type Of Work : Intersection
 Additional TOW: add through and left turn lanes to intersection
 Project Description: add one through lane northbound and upgrade signal

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	83,754	83,754	99,667
	E	0	0	0	0	0	0	19,646	19,646	19,646
		\$0	\$0	\$0	\$0	\$0	\$0	\$103,400	\$103,400	\$119,313

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Westminster
Project Number :	n/a
Project Name :	New Light Fixtures for Tennis Courts
Project Limits/Loc :	Park West Park & Bolsa Chica Park
Type Of Work :	Other
Additional TOW :	other
Project Description :	Add new light fixtures for tennis courts at Park West Park and tennis courts and basketball courts at Bolsa Chica Park.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	65,000	66,950	IRP
	100.00%	\$65,000	\$66,950	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		65,000	0	0	0	0	0	0	65,000	66,950
		\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$66,950

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,750,000	1,905,500	IRP
	100.00%	\$1,750,000	\$1,905,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		300,000	250,000	250,000	250,000	250,000	250,000	200,000	1,750,000	1,905,500
		\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$200,000	\$1,750,000	\$1,905,500

Agency :	Westminster
Project Number :	n/a
Project Name :	New Storm Drain Installation (Per SD Master Plan)
Project Limits/Loc :	Various Locations
Type Of Work :	Other
Additional TOW :	other
Project Description :	Instiall new storm drain per City's Storm Drain Master Plan

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,750,000	1,905,500	IRP
	100.00%	\$1,750,000	\$1,905,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		300,000	250,000	250,000	250,000	250,000	250,000	200,000	1,750,000	1,905,500
		\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$200,000	\$1,750,000	\$1,905,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster
 Project Number : n/a
 Project Name : Other City Building Equipment Replacement
 Project Limits/Loc : Other City Building
 Type Of Work : Other
 Additional TOW : other
 Project Description: Replace City's building equipment.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	588,000	643,440	IRP
	100.00%	\$588,000	\$643,440	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 84,000	10/11 84,000	11/12 84,000	12/13 84,000	13/14 84,000	14/15 84,000	15/16 84,000	588,000	643,440
		\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$588,000	\$643,440

Agency : Westminster
 Project Number : n/a
 Project Name : Pavement Rehab
 Project Limits/Loc : Bolsa from Brookhurst to Ward
 Type Of Work : Road Maintenance
 Additional TOW: rehabilitation of roadway
 Project Description: Remove / replace bad areas and repave the entire street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	225,000	231,375	
Prop 42	25.00%	225,000	231,375	
Unfunded	50.00%	450,000	462,750	Future AHRP
	100.00%	\$900,000	\$925,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 850,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	850,000	875,500
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$925,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster

Project Number : n/a

Project Name : Pavement Striping 1

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: Repair damaged and missing striping.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	424,955	467,935	IRP
	100.00%	\$424,955	\$467,935	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	50,000	55,125	57,881	60,775	63,814	67,005	70,355	424,955	467,935
		\$50,000	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$70,355	\$424,955	\$467,935

Agency : Westminster

Project Number : n/a

Project Name : Periodic Repair/Replacement

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: Replace parts and equipment needed to maintain the City's water system. Items most commonly replaced or repaired include fire hydrants, valves, main line breaks, and service line replacements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,950,000	2,133,300	Water Utility Fund
	100.00%	\$1,950,000	\$2,133,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	390,000	390,000	390,000	390,000	390,000	0	0	1,950,000	2,133,300
		\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$0	\$0	\$1,950,000	\$2,133,300

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,049,500	1,228,235	IRP
	100.00%	\$1,049,500	\$1,228,235	

Agency : Westminster
 Project Number : n/a
 Project Name : Playground Equipment - Replace all Parks
 Project Limits/Loc : Various Park Locations
 Type Of Work : Other
 Additional TOW : other
 Project Description: Replace playground equipment for all parks.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 29,500	14/15 630,000	15/16 390,000	\$1,049,500	1,228,235
		\$0	\$0	\$0	\$0	\$29,500	\$630,000	\$390,000	\$1,049,500	\$1,228,235

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	500,000	515,000	IRP
	100.00%	\$500,000	\$515,000	

Agency : Westminster
 Project Number : n/a
 Project Name : Relining Meinhardt Flood Channel
 Project Limits/Loc : Meinhardt Flood Channel
 Type Of Work : Other
 Additional TOW: other
 Project Description: Reline Meinhardt Flood Channel.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 500,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	500,000	515,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$515,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	294,919	318,457	IRP
	100.00%	\$294,919	\$318,457	

Agency : Westminster

Project Number : n/a

Project Name : Replace Concrete at Civic Center

Type Of Work : Other

Additional TOW: other

Project Description: Replace concrete at Civic Center.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	68,250	71,662	74,000	81,007	0	0	0	294,919	318,457
		\$68,250	\$71,662	\$74,000	\$81,007	\$0	\$0	\$0	\$294,919	\$318,457

Agency : Westminster

Project Number : n/a

Project Name : Street Improvements (CDBG areas)

Project Limits/Loc : Various streets in CDBG areas

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruct AC pavement and some curb & gutter.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	348,200	500,000	500,000	500,000	500,000	500,000	500,000	3,348,200	3,678,200
		\$348,200	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,348,200	\$3,678,200

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Westminster				
Project Number :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
n/a	Impact Fees	100.00%	260,000	267,500	
Project Name : Traffic Signal Projects		100.00%	\$260,000	\$267,500	

Project Limits/Loc : Intersections from Signal Priority List

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Install new traffic signal system per Signal Priority List.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	250,000	0	0	0	0	0	250,000	257,500
	E	0	10,000	0	0	0	0	0	10,000	10,000
		\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000	\$267,500

Agency :	Westminster				
Project Number :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
n/a	Other	100.00%	1,500,000	1,500,000	Reimbursed by the County
Project Name : Utility Relocation on Hazard Avenue		100.00%	\$1,500,000	\$1,500,000	

Project Limits/Loc : Hazard Avenue from Beach to Hoover

Type Of Work : Other

Additional TOW: other

Project Description: Sewer and Water Relocations.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	1,500,000	0	0	0	0	0	0	1,500,000	1,500,000
		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Westminster			
Project Number :	Percent	Estimated Cost	Projected Cost	ExplainOther
n/a	100.00%	80,000	80,000	IRP
Project Name : War Memorial - Granite Repair				
Project Limits/Loc : War Memorial Park	100.00%	\$80,000	\$80,000	
Type Of Work : Other				
Additional TOW: other				
Project Description: Repair Granit within the Memorial area.				

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 80,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	80,000	80,000
		\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000

Agency :	Westminster			
Project Number :	Percent	Estimated Cost	Projected Cost	ExplainOther
n/a	100.00%	1,000,000	1,045,000	IRP
Project Name : Water Meter Exchange (IRP)				
Project Limits/Loc : Various Locations	100.00%	\$1,000,000	\$1,045,000	
Type Of Work : Other				
Additional TOW: other				
Project Description: Water meter exchange.				

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 500,000	10/11 500,000	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	1,000,000	1,045,000
		\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,045,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Westminster
Project Number : n/a
Project Name : Water Meter Exchange program - Phase IV
Project Limits/Loc : Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: Water Meter Exchange Program - Phase IV

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	210,000	210,000	Water Utility Fund
	100.00%	\$210,000	\$210,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 210,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	210,000	210,000
		\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$210,000

Agency : Westminster
Project Number : n/a
Project Name : Water System Improvements
Project Limits/Loc : Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: Water system improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,000,000	1,094,000	IRP
	100.00%	\$1,000,000	\$1,094,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 200,000	10/11 200,000	11/12 200,000	12/13 200,000	13/14 200,000	14/15 0	15/16 0	1,000,000	1,094,000
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,000,000	\$1,094,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	250,000	282,000	
Unfunded	50.00%	250,000	282,000	M2 RCP
	100.00%	\$500,000	\$564,000	

Agency : Westminster
 Project Number : n/a
 Project Name : Widening 1
 Project Limits/Loc : Bolso Chica Rd. from Duncannon to Garden Grove (I-405 Bridge)

Type Of Work : Road Widening
 Additional TOW : add 1 lane to existing roadway in project limits
 Project Description : Add one lane northbound per MPAH.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	400,000	0	400,000	464,000
E		0	0	0	0	100,000	0	0	100,000	100,000
		\$0	\$0	\$0	\$0	\$100,000	\$400,000	\$0	\$500,000	\$564,000

Total for Westminster \$17,105,639 \$11,727,930 \$11,700,702 \$13,654,352 \$12,617,115 \$12,303,277 \$12,383,172 \$91,492,187 \$99,317,068

Yorba Linda

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

		Agency :	Yorba Linda									
		Project Number :	n/a									
		Project Name :	Citywide Traffic Signal Modification-Rehabilitation									
		Project Limits/Loc :	Various locations citywide									
		Type Of Work :	Traffic Signals									
		Additional TOW :	replace and upgrade traffic signals and equipment									
		Project Description :	Rehabilitation of traffic signals citywide by replacing controllers, cabinets, components and inductive loop detectors and replacing signal heads.									
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	220,000	220,000	220,000	220,000	220,000	220,000	220,000	1,540,000	1,685,200		
	E	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000	210,000		
		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$1,895,200		

		Agency :	Yorba Linda									
		Project Number :	n/a									
		Project Name :	Lakeview Avenue Widening									
		Project Limits/Loc :	Oriente Drive to Bastanchury Road									
		Type Of Work :	Road Widening									
		Additional TOW :	add 2 lanes to existing roadway in project limits									
		Project Description :	Widening of Lakeview Avenue from Oriente Drive to Bastanchury Road to accommodate ultimate traffic volume. Improvements will include curb and gutter, sidewalk and roadway paving.									
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	0	0	0	0	600,000	0	0	600,000	678,000		
	R	890,400	0	0	0	0	0	0	890,400	890,400		
		\$890,400	\$0	\$0	\$0	\$600,000	\$0	\$0	\$1,490,400	\$1,568,400		

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number :	n/a	Gas Tax	25.00%	3,500,000	3,500,000					
Project Name :	On-Going Street Maintenance Program	Tumback	14.29%	2,000,000	2,000,000					
Project Limits/Loc :	Various Locations	Tumback M2	35.71%	5,000,000	5,000,000					
Type Of Work :	Road Maintenance	Prop 42	25.00%	3,500,000	3,500,000					
Additional TOW:	rehabilitation of roadway									
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.									
Project Cost :		FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	14,000,000	14,000,000
		\$2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$14,000,000	\$14,000,000

Agency : Yorba Linda		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number :	n/a	Tumback	28.57%	150,000	150,000					
Project Name :	Traffic Calming	Tumback M2	71.43%	375,000	375,000					
Project Limits/Loc :	Various									
Type Of Work :	Other									
Additional TOW:	other									
Project Description:	Traffic calming citywide as determined by Council direction to reduce traffic speeds.									
Project Cost :		FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	455,000	455,000
	E	65,000	65,000	65,000	65,000	65,000	65,000	65,000	70,000	70,000
		10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$525,000	\$525,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Tumback	28.57%	100,000	109,429	
Project Name :	Traffic Signal Timing	Tumback M2	71.43%	2,50,000	273,571	
Project Limits/Loc :	Various locations citywide		100.00%	\$350,000	\$383,000	

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Traffic signal timing improvements providing for more efficient traffic flow and reduces time delays

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 50,000	10/11 50,000	11/12 50,000	12/13 50,000	13/14 50,000	14/15 50,000	15/16 50,000	350,000	383,000
		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$383,000

Agency : Yorba Linda

Project Number : n/a

Project Name : Widening of Bastanchury Road

Project Limits/Loc : Lakeview Avenue to Eureka Avenue

Type Of Work : Road Widening

Additional TOW: add 2 lanes to existing roadway in project limits

Project Description: Widening of Bastanchury Road between Lakeview and Eureka to accommodate the ultimate traffic volume.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Tumback	5.18%	98,400	109,700	
Unfunded	94.82%	1,800,000	2,006,700	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$1,898,400	\$2,116,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 1,400,000	14/15 0	15/16 0	1,400,000	1,582,000
	E	98,400	0	0	0	0	0	0	98,400	98,400
	R	0	0	0	400,000	0	0	0	400,000	436,000
		\$98,400	\$0	\$0	\$400,000	\$1,400,000	\$0	\$0	\$1,898,400	\$2,116,400

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Turnback	9.52%	100,000	108,143	
Project Name : YLB - Rio Del Oro to Village Center		Unfunded	90.48%	950,000	1,027,357	
Project Limits/Loc : Yorba Linda Blvd from Rio Del Oro to Village Center						Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Type Of Work : Road Maintenance			100.00%	\$1,050,000	\$1,135,500	

Additional TOW: rehabilitation of roadway
Project Description: pavement rehabilitation of Yorba Linda Blvd from Rio Del Oro to Village Center

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	950,000	0	0	0	950,000	1,035,500
	E	100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$0	\$0	\$950,000	\$0	\$0	\$0	\$1,050,000	\$1,135,500

Agency : Yorba Linda

Project Number : n/a		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Name : YLB Rehab - Casa Loma to Van Buren		Turnback	2.44%	20,000	21,756	
Project Limits/Loc : Yorba Linda Blvd from Casa Loma to Van Buren		Unfunded	97.56%	800,000	870,244	
Type Of Work : Road Maintenance			100.00%	\$820,000	\$892,000	

Additional TOW: rehabilitation of roadway
Project Description: Pavement rehabilitation of Yorba Linda Blvd from Casa Loma to Van Buren

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	800,000	0	0	0	800,000	872,000
	E	20,000	0	0	0	0	0	0	20,000	20,000
		\$20,000	\$0	\$0	\$800,000	\$0	\$0	\$0	\$820,000	\$892,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda
 Project Number : n/a
 Project Name : YLB Rehab - Kellogg to Imperial
 Project Limits/Loc : Yorba Linda Blvd from Kellogg to Imperial Highway
 Type Of Work : Road Maintenance
 Additional TOW : rehabilitation of roadway
 Project Description: Pavement rehabilitation of Yorba Linda Blvd from Kellogg to Imperial Highway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	13.04%	150,000	161,739	
Unfunded	86.96%	1,000,000	1,078,261	
	100.00%	\$1,150,000	\$1,240,000	

Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	1,000,000	0	0	0	1,000,000	1,090,000
E		150,000	0	0	0	0	0	0	150,000	150,000
		\$150,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,150,000	\$1,240,000

Total for Yorba Linda \$5,412,255 \$2,855,000 \$5,310,000 \$12,481,000 \$20,540,000 \$13,365,000 \$4,555,000 \$64,518,255 \$69,457,645

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda
Project Number : n/a
Project Name : Bastanchury Median Islands
Project Limits/Loc : Imperial Highway to WCL
Type Of Work : Other
Additional TOW : other
Project Description: Median Island improvements from Imperial to West City Limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,550,000	1,750,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$1,550,000	\$1,750,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	1,250,000	0	1,250,000	1,450,000
E		0	0	0	0	300,000	0	0	300,000	300,000
		\$0	\$0	\$0	\$0	\$300,000	\$1,250,000	\$0	\$1,550,000	\$1,750,000

Agency : Yorba Linda
Project Number : n/a
Project Name : Bastanchury Road Widening from Eureka to Prospect
Project Limits/Loc : Eureka to Prospect
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Widening of Bastanchury Road between Eureka Ave to Prospect Avenue to accommodate ultimate traffic volume

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	9.29%	195,000	209,142	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Unfunded	90.71%	1,905,000	2,043,158	
	100.00%	\$2,100,000	\$2,252,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	800,000	0	0	800,000	904,000
E		0	0	0	300,000	0	0	0	300,000	300,000
R		195,000	0	805,000	0	0	0	0	1,000,000	1,048,300
		\$195,000	\$0	\$805,000	\$300,000	\$800,000	\$0	\$0	\$2,100,000	\$2,252,300

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	695,000	792,450	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Project Name : Casa Loma Widening Westside					
Project Limits/Loc : Imperial to Bastanchury					
Type Of Work : Other					
Additional TOW: other		100.00%	\$695,000	\$792,450	

Project Description: Widening of Casa Loma Avenue on the westside of the existing roadway from Imperial to Bastanchury

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	400,000	400,000	476,000
	E	0	0	0	0	0	130,000	0	130,000	130,000
	R	0	0	0	0	165,000	0	0	165,000	186,450
		\$0	\$0	\$0	\$0	\$165,000	\$130,000	\$400,000	\$695,000	\$792,450

Agency : Yorba Linda

Project Number : n/a

Project Name : Citywide Wheelchair Ramp Program

Project Limits/Loc : Various

Type Of Work : Pedestrian

Additional TOW: installation of handicap access ramps

Project Description: Construction of wheelchair ramps throughout the City to be in compliance with the Americans with Disabilities Act.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	45,000	45,000	45,000	45,000	45,000	45,000	45,000	315,000	315,000
	E	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	35,000
		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda

Project Number : n/a

Project Name : Entry Marquees

Project Limits/Loc : City Limits

Type Of Work : Other

Additional TOW: other

Project Description: Provide Entry Marquees at various locations at City limit

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	150,000	170,800	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

100.00% **\$150,000** **\$170,800**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	130,000	0	130,000	150,800
E		0	0	0	0	20,000	0	0	20,000	20,000
		\$0	\$0	\$0	\$0	\$20,000	\$130,000	\$0	\$150,000	\$170,800

Agency : Yorba Linda

Project Number : n/a

Project Name : Fairmont Blvd./SR 91

Project Limits/Loc : Fairmont Blvd. and State Route 91

Type Of Work : Other

Additional TOW: other

Project Description: Study access issues and costs to construct westbound on-ramp and off-ramp as well as extension of access through Yorba Regional Park to provide additional access to and from SR 91.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	200,000	200,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

100.00% **\$200,000** **\$200,000**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
E		0	0	200,000	0	0	0	0	200,000	200,000
		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Yorba Linda	Unfunded	100.00%	750,000	862,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Project Number : n/a					
Project Name : Fairmont Median Island					
Project Limits/Loc : Palomas to YLB					
Type Of Work : Other					
Additional TOW : other					
Project Description : Median island improvements along Fairmont from Palomas to YLB					
		100.00%	\$750,000	\$862,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	700,000	0	700,000	812,000
	E	0	0	0	0	50,000	0	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$50,000	\$700,000	\$0	\$750,000	\$862,000

Agency :	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Yorba Linda	Unfunded	100.00%	1,625,000	1,825,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Project Number : n/a					
Project Name : Imperial Hwy Median Islands					
Project Limits/Loc : Kellog to SCL					
Type Of Work : Other					
Additional TOW : other					
Project Description : Imperial Highway Median Islands improvements from Kellog Drive to SCL					
		100.00%	\$1,625,000	\$1,825,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	1,250,000	0	1,250,000	1,450,000
	E	0	0	0	0	375,000	0	0	375,000	375,000
		\$0	\$0	\$0	\$0	\$375,000	\$1,250,000	\$0	\$1,625,000	\$1,825,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda
Project Number : n/a
Project Name : Kellog Median Islands
Project Limits/Loc : Yorba Linda Blvd to Shallow Hills
Type Of Work : Other
Additional TOW: other
Project Description: Median Island improvements along Kellog from YLB to Shadow Hills

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	505,000	561,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$505,000	\$561,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	350,000	0	350,000	406,000
E		0	0	0	0	155,000	0	0	155,000	155,000
		\$0	\$0	\$0	\$0	\$155,000	\$350,000	\$0	\$505,000	\$561,000

Agency : Yorba Linda
Project Number : n/a
Project Name : La Palma Avenue Rehabilitation
Project Limits/Loc : West City Limits to Camino de Bryant
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Pavement rehabilitation of La Palma Avenue from West City Limits to Camino de Bryant

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	4,000,000	4,324,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly
	100.00%	\$4,000,000	\$4,324,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	3,600,000	0	0	0	3,600,000	3,924,000
E		0	0	400,000	0	0	0	0	400,000	400,000
		\$0	\$0	\$400,000	\$3,600,000	\$0	\$0	\$0	\$4,000,000	\$4,324,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	Yorba Linda
Project Number :	n/a
Project Name :	La Palma Median Island
Project Limits/Loc :	L. Yorba W to E
Type Of Work :	Other
Additional TOW :	other
Project Description:	Median island improvements along La Palma from L. Yorba W to E

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,200,000	1,360,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$1,200,000	\$1,360,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	1,000,000	0	1,000,000	1,160,000
	E	0	0	0	0	200,000	0	0	200,000	200,000
		\$0	\$0	\$0	\$0	\$200,000	\$1,000,000	\$0	\$1,200,000	\$1,360,000

Agency :	Yorba Linda
Project Number :	n/a
Project Name :	La Palma Median Islands
Project Limits/Loc :	WCL to L. Yorba
Type Of Work :	Other
Additional TOW :	other
Project Description:	Median island improvements along La Palma from WCL to L. Yorba

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	600,000	680,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$600,000	\$680,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	500,000	0	500,000	580,000
	E	0	0	0	0	100,000	0	0	100,000	100,000
		\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0	\$600,000	\$680,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda
Project Number : n/a
Project Name : La Palma Median Islands Bryant to GCR
Project Limits/Loc : Bryant to GCR
Type Of Work : Other
Additional TOW : other
Project Description: Median island improvements on La Palma from Bryant to GCR

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	600,000	680,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$600,000	\$680,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	500,000	0	500,000	580,000
E		0	0	0	0	100,000	0	0	100,000	100,000
		\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0	\$600,000	\$680,000

Agency : Yorba Linda
Project Number : n/a
Project Name : Lakeview Ave Garden Wall
Project Limits/Loc : s/o Buena Vista
Type Of Work : Other
Additional TOW : other
Project Description: garden wall improvements along Lakeview at s/o Buena Vista

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	150,000	170,800	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$150,000	\$170,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	130,000	0	130,000	150,800
E		0	0	0	0	20,000	0	0	20,000	20,000
		\$0	\$0	\$0	\$0	\$20,000	\$130,000	\$0	\$150,000	\$170,800

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda
Project Number : n/a
Project Name : Lakeview Avenue
Project Limits/Loc : Yorba Linda Blvd. to Oriente Drive
Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits

Project Description: Widening of Lakeview Avenue from Yorba Linda Boulevard to Oriente Drive to accommodate ultimate traffic volume.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,600,000	1,639,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$1,600,000	\$1,639,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	0	1,100,000	1,100,000	1,100,000
E		0	0	0	0	0	200,000	0	200,000	200,000
R		0	0	0	0	300,000	0	0	300,000	339,000
		\$0	\$0	\$0	\$0	\$300,000	\$200,000	\$1,100,000	\$1,600,000	\$1,639,000

Agency : Yorba Linda

Project Number :
Project Name : Lakeview Avenue Widening
Project Limits/Loc : Yorba Linda Boulevard to SCL

Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits

Project Description: Widening of Lakeview Avenue from Yorba Linda Blvd. to SCL to provide two additional travel lanes, landscaping and horse trail per the Circulation Element of the General Plan.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	2.17%	321,000	363,451	
Unfunded	97.83%	14,500,000	16,417,549	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$14,821,000	\$16,781,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	0	2,500,000	0	2,500,000	2,900,000
E		321,000	0	0	0	0	0	0	321,000	321,000
R		0	0	0	0	12,000,000	0	0	12,000,000	13,560,000
		\$321,000	\$0	\$0	\$0	\$12,000,000	\$2,500,000	\$0	\$14,821,000	\$16,781,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Unfunded	100.00%	320,000	358,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Project Name : Lakeview Horse Trail at Imperial					
Project Limits/Loc : Lakeview at Imperial		100.00%	\$320,000	\$358,000	
Type Of Work : Other					
Additional TOW : other					

Project Description: Improvements at Lakeview and Imperial to add horse trail

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	0	200,000	200,000	238,000
	E	0	0	0	0	0	120,000	0	120,000	120,000
		\$0	\$0	\$0	\$0	\$0	\$120,000	\$200,000	\$320,000	\$358,000

Agency : Yorba Linda

Project Number : n/a

Project Name : Misc. Street Improvements

Project Limits/Loc : Various Locations

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description: Improvements to various streets throughout the City to accommodate ultimate traffic volume.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda

Project Number : n/a

Project Name : Prospect Ave.

Project Limits/Loc : Bastanchury Road to Imperial Highway

Type Of Work : Road Widening

Additional TOW : widen width of existing traffic lanes

Project Description: Improvements on the west side of Prospect Avenue from Bastanchury Road to 250 feet south of Imperial Hwy. Improvements include curb and gutter, sidewalk and roadway paving. No right of way acquisition needed. Capacity and circulation will be improved.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	200,000	219,500	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$200,000	\$219,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	150,000	0	0	150,000	169,500
E		0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$50,000	\$150,000	\$0	\$0	\$200,000	\$219,500

Agency : Yorba Linda

Project Number : n/a

Project Name : Richfield Rd - YLB to Buena Vista

Project Limits/Loc : YLB to Buena Vista

Type Of Work : Road Widening

Additional TOW: add 1 lane to existing roadway in project limits

Project Description: Widening of Richfield Rd from YLB to Buena Vista to 2 lanes

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	750,000	828,500	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$750,000	\$828,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	500,000	0	0	500,000	565,000
E		0	0	100,000	0	0	0	0	100,000	100,000
R		0	0	0	150,000	0	0	0	150,000	163,500
		\$0	\$0	\$100,000	\$150,000	\$500,000	\$0	\$0	\$750,000	\$828,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda	
Project Number : n/a	Projected Cost 640,500
Project Name : Richfield Rd Rehab - YLB to Buena Vista	Estimated Cost 600,000
Project Limits/Loc : Yorba Linda Blvd to Buena Vista	ExplainOther Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Type Of Work : Road Maintenance	
Additional TOW : rehabilitation of roadway	
Project Description: Pavement rehabilitation of Richfield Rd from YLB to Buena Vista	
	Projected Cost \$640,500

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	450,000	0	0	0	450,000	490,500
	E	0	0	150,000	0	0	0	0	150,000	150,000
		\$0	\$0	\$150,000	\$450,000	\$0	\$0	\$0	\$600,000	\$640,500

Agency : Yorba Linda	
Project Number : n/a	Projected Cost 1,787,500
Project Name : Rose Dr Median Islands	Estimated Cost 1,550,000
Project Limits/Loc : Imperial Hwy to YLB	ExplainOther Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Type Of Work : Other	
Additional TOW: other	
Project Description: Median Island improvements along Rose Dr from Imperial to YLB	
	Projected Cost \$1,787,500

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	1,250,000	0	1,250,000	1,487,500
	E	0	0	0	0	300,000	0	0	300,000	300,000
		\$0	\$0	\$0	\$0	\$300,000	\$1,250,000	\$0	\$1,550,000	\$1,787,500

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda	
Project Number : n/a	Project Name : Rose Drive
Project Name : Rose Drive	Project Limits/Loc : Yorba Linda Boulevard to Imperial Highway
Type Of Work : Road Maintenance	Additional TOW : rehabilitation of roadway
Additional TOW : rehabilitation of roadway	Project Description: Street improvements and asphalt rehabilitation per MPAH classification.
Project Limits/Loc : Yorba Linda Boulevard to Imperial Highway	Project Description: Street improvements and asphalt rehabilitation per MPAH classification.

a portion of the funding for this project has not been allocated. Council reviews yearly.

100.00% **\$2,826,000** **\$3,047,340**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	1,926,000	0	0	0	1,926,000	2,099,340
	E	100,000	0	0	0	0	0	0	100,000	100,000
	R	0	0	800,000	0	0	0	0	800,000	848,000
		\$100,000	\$0	\$800,000	\$1,926,000	\$0	\$0	\$0	\$2,826,000	\$3,047,340

Agency : Yorba Linda

Project Number : n/a

Project Name : Sidewalk, Curb and Gutter Repair Program

Project Limits/Loc : various locations

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	180,000	180,000	180,000	180,000	180,000	180,000	180,000	1,260,000	1,260,000
		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$1,260,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	66.67%	700,000	700,000	
Project Name : Street Markings and Signs		General	33.33%	350,000	350,000	
Project Limits/Loc : Various Locations			100.00%	\$1,050,000	\$1,050,000	
Type Of Work : Safety						
Additional TOW: restripe roadway						

Project Description: Street striping program as well as the installation and replacement of street markings and signs throughout the City to provide safety and directions for motorists and pedestrians.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 150,000	10/11 150,000	11/12 150,000	12/13 150,000	13/14 150,000	14/15 150,000	15/16 150,000	1,050,000	1,050,000
		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$1,050,000

Agency : Yorba Linda		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Unfunded	100.00%	650,000	730,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Project Name : Valley View Median Islands			100.00%	\$650,000	\$730,000	
Project Limits/Loc : Imperial to Orange						
Type Of Work : Other						
Additional TOW: other						
Project Description: Median Island improvements along Valley View from imperial to Orange						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 0	14/15 500,000	15/16 0	500,000	580,000
	E	0	0	0	0	150,000	0	0	150,000	150,000
		\$0	\$0	\$0	\$0	\$150,000	\$500,000	\$0	\$650,000	\$730,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda
Project Number : n/a
Project Name : Village Cir Rehab - YLB to Fairmont
Project Limits/Loc : Manzanita Ave. to Fairmont
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Pavement rehabilitation of Village Center from Manzanita Ave. to Fairmont

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	525,255	525,255	American Recovery and Reinvestment Act
	100.00%	\$525,255	\$525,255	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		525,255	0	0	0	0	0	0	525,255	525,255
		\$525,255	\$0	\$0	\$0	\$0	\$0	\$0	\$525,255	\$525,255

Agency : Yorba Linda
Project Number : n/a
Project Name : Weir Canyon Overlay - Joint Project with Anaheim
Project Limits/Loc : South Side of Santa Ana Bridge to 485 feet Southeast of Savi Ranch Parkway
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description: Street improvements, including pavement reconstruction and reconstruction of handicap access ramps, curb and gutter and sidewalk.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	103,600	103,600	
	100.00%	\$103,600	\$103,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
C		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		103,600	0	0	0	0	0	0	103,600	103,600
		\$103,600	\$0	\$0	\$0	\$0	\$0	\$0	\$103,600	\$103,600

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Yorba Linda		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther					
Project Number :	n/a	Developer	100.00%	39,000	39,000	Traffic Mitigation					
Project Name :	Yorba Linda Blvd Widening-Lakeview to Imperial Hwy.										
Project Limits/Loc :	North side of Yorba Linda Blvd. from Lakeview to Imperial		100.00%	\$39,000	\$39,000						
Type Of Work :	Road Widening										
Additional TOW :	add 1 lane to existing roadway in project limits										
Project Description :	Widening the north side of Yorba Linda Boulevard from Lakeview Avenue to Imperial Highway to accommodate the ultimate traffic volume.										
Project Cost :		Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	39,000	0	0	0	0	0	0	39,000	39,000
			\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	\$39,000

Agency : Yorba Linda		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther					
Project Number :	n/a	Developer	100.00%	14,600	14,600						
Project Name :	Yorba Linda Blvd. at Lakeview Avenue Improvements										
Project Limits/Loc :	Yorba Linda Blvd. at Lakeview Ave.		100.00%	\$14,600	\$14,600						
Type Of Work :	Intersection										
Additional TOW :	add left turn lane(s) to intersection										
Project Description :	Addition of dual left turn lanes at the intersection of Yorba Linda Blvd. and Lakeview Avenue per the EIR and Monitoring Program for the Vista del Verde community.										
Project Cost :		Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	14,600	0	0	0	0	0	0	14,600	14,600
			\$14,600	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600	\$14,600

Total for Yorba Linda \$5,412,255 \$2,855,000 \$5,310,000 \$12,481,000 \$20,540,000 \$13,365,000 \$4,555,000 \$64,518,255 \$69,457,645

County of Orange

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	3.99%	1,754,320	1,754,320	Road
Turnback	38.34%	16,871,937	16,871,937	Measure M Turn back
Prop 42	57.67%	25,380,000	25,380,000	
	100.00%	\$44,006,257	\$44,006,257	

Agency : County of Orange
Project Number : n/a
Project Name : Annual Road Maintenance
Project Limits/Loc : County Unincorporated, including AHRP
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Repairs potholes, fill cracks, asphalt overlay, etc, as demanded by Pavement Management System Criteria

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		4,784,920	6,021,838	6,329,972	6,454,707	6,587,846	6,719,319	7,107,655	44,006,257	44,006,257
		\$4,784,920	\$6,021,838	\$6,329,972	\$6,454,707	\$6,587,846	\$6,719,319	\$7,107,655	\$44,006,257	\$44,006,257

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	150,000	150,000	
	100.00%	\$150,000	\$150,000	

Agency : County of Orange
Project Number : 03-ORCO-GMA-1058
Project Name : Camino Las Ramblas Alignment Study
Project Limits/Loc : Camino Las Ramblas
Type Of Work : Other
Additional TOW : other
Project Description : Camino Las Ramblas Alignment Study with limit of Camino Las Ramblas

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	150,000	0	0	0	0	0	150,000	150,000
		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 00-ORCO-GMA-3036	GMA	6.11%	429,000	429,000	00-ORCO-GMA-3036; 05-ORCO-GMA-2260;99-ANHM-GMA-1007
Project Name : Lincoln Avenue Bridge-Widening	Unfunded	93.89%	6,595,316	6,595,316	Potential source not yet determined
Project Limits/Loc : At Santa Ana River		100.00%	\$7,024,316	\$7,024,316	

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: Construct bicycle and pedestrian bridge and widen Lincoln Ave Bridge over Santa Ana River to ultimate width. Includes sidewalk, bike lane, and bridge railing to provide safer access across the Santa Ana River to the Park & Ride, short-trip shopping, etc.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 7,024,316	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	7,024,316	7,024,316
		\$0	\$7,024,316	\$0	\$0	\$0	\$0	\$0	\$7,024,316	\$7,024,316

Agency : County of Orange

Project Number : n/a

Project Name : Moulton Parkway Seg. 3 Phase 1

Project Limits/Loc : N/O El Toro To Via Campo Verde

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: This Project segment is to add sidewalks and bike lanes where absent, and will adjust the alignment of the roadway southerly of Ridge Route Drive to meet design standards

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 4,300,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	4,300,000	4,300,000
		\$4,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$4,300,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 00-LHLL-GMA-3116		GMA	7.05%	458,000	458,000	
Project Name : Moulton Parkway Widening Seg. 2		Prop. 1B	63.67%	4,138,532	4,138,532	
Project Limits/Loc : El Pacifico to Santa Maria		Impact Fees	29.28%	1,903,468	1,903,468	MLNFP
Type Of Work : Road Widening			100.00%	\$6,500,000	\$6,500,000	

Additional TOW : widen width of existing traffic lanes

Project Description: This project segment is to add sidewalks and bike lanes where absent, and will adjust the alignment of the roadway southerly of Ridge Route Drive to meet design standards

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	0	6,500,000	6,500,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : 07-ORCO-GMA-2834		GMA	100.00%	280,000	280,000	
Project Name : Oso Parkway at Antonio Parkway Intersection Improvement-Design			100.00%	\$280,000	\$280,000	
Project Limits/Loc : Intersection						
Type Of Work : Other						
Additional TOW : other						
Project Description: This project will widen the existing roadway to meet MPAH requirement including major arterial highway standard from Meandering Trail to the entrance of Foothill Transportation Corridor (FTC).						

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	E	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	280,000	0	0	0	0	0	280,000	280,000
		\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000

Total for County of Orange \$115,123,624 \$131,876,154 \$28,729,972 \$52,654,707 \$38,187,846 \$29,060,679 \$42,932,655 \$438,565,637

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange
Project Number : n/a
Project Name : 17th Street Pavement Rehabilitation
Project Limits/Loc : Prospect Avenue to Newport Avenue
Type Of Work : Other
Additional TOW: other

Project Description: Includes asphalt repair work, cold milling, tree trimming, spraying vegetation, placing asphalt concrete overlay, constructing concrete curb and access ramps, adjusting manholes, water valves, and survey monument wells.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	2,800,000	2,800,000	
	100.00%	\$2,800,000	\$2,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		2,800,000	0	0	0	0	0	0	2,800,000	2,800,000
		\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000

Agency : County of Orange
Project Number : n/a
Project Name : Aliso Creek Road Deletion Mitigation
Project Limits/Loc : SR-133(LCR) to El Toro Rd
Type Of Work : Other
Additional TOW: other

Project Description: Improvements to other arterials to offset impacts to them caused by deletion of Aliso Creek Road from MPAH.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	5,000,000	5,000,000	CARITS
	100.00%	\$5,000,000	\$5,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	R	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	5,000,000	5,000,000
		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$5,000,000	\$5,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	16.98%	5,382,007	5,382,007	
Developer	60.88%	19,300,000	19,300,000	FCPP
Prop. 1B	22.14%	7,017,993	7,017,993	
	100.00%	\$31,700,000	\$31,700,000	

Agency : County of Orange

Project Number : n/a

Project Name : Alton Parkway

Project Limits/Loc : Irvine Boulevard to Commercentre Drive

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: This project will provide an approximately 1.0 mile, six-lane divided highway from Irvine Blvd. in the City of Irvine to Commercentre Drive in the City of Lake Forest in accordance with the Orange County Master Plan of Arterial Highways

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	0	31,700,000	31,700,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,000	\$31,700,000

Agency : County of Orange

Project Number : n/a

Project Name : Amapola Culvert

Project Limits/Loc : at Handy Creek

Type Of Work : Safety

Additional TOW: Improve roadway drainage

Project Description: The project includes reconstruction of an existing culvert crossing with a larger culvert for road and drainage improvements.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	1,000,000	0	1,000,000	1,000,000
		\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	County of Orange
Project Number :	n/a
Project Name :	Antonio Parkway
Project Limits/Loc :	Habitat Areas Restoration
Type Of Work :	Other
Additional TOW :	other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,000,000	1,000,000	
	100.00%	\$1,000,000	\$1,000,000	

Project Description: The Mitigation Plan required that each habitat type attain a certain degree of coverage within 5 years after initial planting.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,000,000	0	0	0	0	0	0	1,000,000	1,000,000
		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Agency :	County of Orange
Project Number :	n/a
Project Name :	Antonio Parkway Phase 2
Project Limits/Loc :	Ladera PC to Ortega Highway
Type Of Work :	Road Widening
Additional TOW :	widen width of existing traffic lanes

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	33.00%	3,960,000	3,960,000	
Developer	67.00%	8,040,000	8,040,000	SCRIP CFD
	100.00%	\$12,000,000	\$12,000,000	

Project Description: This project will construct Antonio Parkway to the ultimate width as designated in the Master Plan of Arterial Highways (MPAH)

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		12,000,000	0	0	0	0	0	0	12,000,000	12,000,000
		\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	33.00%	2,640,000	2,640,000	
Developer	67.00%	5,360,000	5,360,000	SCRIP/CFD
	100.00%	\$8,000,000	\$8,000,000	

Agency : County of Orange
Project Number : n/a
Project Name : Antonio Parkway Phase 3 (Bridge)
Project Limits/Loc : San Juan Creek Bridge

Type Of Work : Road Widening

Additional TOW : widen width of existing traffic lanes
Project Description: This project will construct Antonio Parkway to the ultimate width as designated in the Master Plan of Arterial Highways (MPAH).

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	8,000,000	0	0	0	0	0	8,000,000	8,000,000
		\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	800,000	800,000	
	100.00%	\$800,000	\$800,000	

Agency : County of Orange
Project Number : n/a
Project Name : Baja Panorama Street Improvements
Project Limits/Loc : From Vista Panorama to Circula Panorama

Type Of Work : Other

Additional TOW: other
Project Description: Reconstruction of Baja Panorama from Vista Panorama to Circula Panorama

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	800,000	800,000	800,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	County of Orange
Project Number :	n/a
Project Name :	Barrett Ln Drainage Reconstruction & AC Pavement Repair
Project Limits/Loc :	Azusa Circle to Saint Marks Dr.
Type Of Work :	Other
Additional TOW :	other
Project Description :	Replace failed drainage pipes and AC where pipes cross road.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	200,000	200,000	
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		200,000	0	0	0	0	0	0	200,000	200,000
		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Agency :	County of Orange
Project Number :	n/a
Project Name :	Bayview Drive Drainage Improvements
Project Limits/Loc :	Remora Drive to 420' Southwest of Broadway
Type Of Work :	Other
Additional TOW :	other
Project Description :	This consists of Drainage improvements on Sunset Beach.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	800,000	800,000	
	100.00%	\$800,000	\$800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	800,000	800,000	800,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Unfunded	100.00%	1,000,000	1,000,000	Underfunded
Project Name :	Blackstar Canyon Road Restoration		100.00%	\$1,000,000	\$1,000,000	
Project Limits/Loc :	Silverado Canyon Road to County Limits					
Type Of Work :	Other					
Additional TOW :	other					

Project Description: This action was taken as a result of the nature of the road enforcement concerns and liability issues.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	1,000,000	0	0	0	0	0	1,000,000	1,000,000
		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Prop. 1B	100.00%	588,297	588,297	
Project Name :	Bolsa Avenue Raised Landscaped Median		100.00%	\$588,297	\$588,297	
Project Limits/Loc :	Magnolia to Beach Blvd.					
Type Of Work :	Other					
Additional TOW :	other					

Project Description: Project consists of installing raised landscaped median, stamped color concrete cross walks at intersections and median areas.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		588,297	0	0	0	0	0	0	588,297	588,297
		\$588,297	\$0	\$0	\$0	\$0	\$0	\$0	\$588,297	\$588,297

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange
Project Number : n/a
Project Name : Brea Boulevard-Right of Way
Project Limits/Loc : Canyon Country Road to 300' North of Tonner Canyon Road
Type Of Work : Other
Additional TOW: other
Project Description: Right of Way with limit of Canyon Country Road to 300' North of Tonner Canyon Road

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,000,000	1,000,000	
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
R		0	0	0	0	0	0	1,000,000	1,000,000	1,000,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000

Agency : County of Orange
Project Number : n/a
Project Name : Brookhurst Street-Construction
Project Limits/Loc : Katella Ave. to Ball Rd. (Anaheim)
Type Of Work : Road Widening
Additional TOW: add 4 lanes to existing roadway in project limits
Project Description: Widen Brookhurst Street within these limits to a modified major arterial highway width

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	1,837,352	1,837,352	
	100.00%	\$1,837,352	\$1,837,352	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		1,837,352	0	0	0	0	0	0	1,837,352	1,837,352
		\$1,837,352	\$0	\$0	\$0	\$0	\$0	\$0	\$1,837,352	\$1,837,352

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange

Project Number : n/a

Project Name : Browning Avenue

Project Limits/Loc : 120' Northerly of River Ford Road to Irvine Blvd.

Type Of Work : Pedestrian

Additional TOW : reconstruction or rehabilitation of sidewalk

Project Description: Sidewalk Bicycle and Pedestrian facilities improvements

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	38.76%	155,030	155,030	
Other	61.24%	244,970	244,970	S-TDA
	100.00%	\$400,000	\$400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 400,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	400,000	400,000
		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Agency : County of Orange

Project Number : n/a

Project Name : Central Garden Grove Overlay

Project Limits/Loc : Various Streets

Type Of Work : Other

Additional TOW: other

Project Description: Maintenance projects (slurry seal, crack repairs, reconstruction and resurfacing etc.) and road protection (storm drain improvement) work are eligible.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	500,000	500,000	
	100.00%	\$500,000	\$500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 500,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	500,000	500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	250,000	250,000	
	100.00%	\$250,000	\$250,000	

Agency : County of Orange

Project Number : n/a

Project Name : Circula Panorama Storm Drainage Reconstruction & A.C. Pavement Repair

Project Limits/Loc : At Fairhaven Extension

Type Of Work : Other

Additional TOW: other

Project Description: Removal and replacement of failed concrete pipe with larger RCP in street ROW between a catch basin and existing AC v-ditch; additional RCP, curb returns, C&G, catch basins.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		250,000	0	0	0	0	0	0	250,000	250,000
		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Agency : County of Orange

Project Number : n/a

Project Name : City Aid Program (Prop. 42 funds)

Project Limits/Loc : 34 Orange County Cities

Type Of Work : Other

Additional TOW: other

Project Description: Maintenance projects (slurry seal, crack repairs, reconstruction and resurfacing etc.) and road protection (storm drain improvement) work are eligible.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	49,000,000	49,000,000
		\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$49,000,000	\$49,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	249,055	249,055	
	100.00%	\$249,055	\$249,055	

Agency : County of Orange
Project Number : n/a
Project Name : City Street Overlay Project (Westminster)
Project Limits/Loc : Various Streets
Type Of Work : Other
Additional TOW : other
Project Description : Maintenance projects (slurry seal, crack repairs, reconstruction and resurfacing etc.) and road protection (storm drain improvement) work are eligible.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		249,055	0	0	0	0	0	0	249,055	249,055
		\$249,055	\$0	\$0	\$0	\$0	\$0	\$0	\$249,055	\$249,055

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	2,400,000	2,400,000	
	100.00%	\$2,400,000	\$2,400,000	

Agency : County of Orange
Project Number : n/a
Project Name : Corrugated Metal Pipe Repair Ph. I
Project Limits/Loc : Tustin area
Type Of Work : Other
Additional TOW : other
Project Description : The project consists, in general, of the modification or reconstruction of the existing deteriorated Corrugated Metal Pipe in the Tustin area of unincorporated Orange County.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	2,400,000	0	0	2,400,000	2,400,000
		\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000	\$2,400,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	67.00%	36,850,000	36,850,000	SCRIP/Ranch CFD
Unfunded	33.00%	18,150,000	18,150,000	Underfunded
	100.00%	\$55,000,000	\$55,000,000	

Agency : County of Orange
 Project Number : n/a
 Project Name : Cow Camp Road - Phase 1
 Project Limits/Loc : Antonio Parkway to Foothill Transportation Corridor (FTC)

Type Of Work : Other
 Additional TOW: other
 Project Description: Establish an alignment, design and construct a new Major arterial highway between Antonio Parkway and Foothill Transportation Corridor (FTC) with future extension to Ortega Highway

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	55,000,000	0	0	0	0	0	55,000,000	55,000,000
		\$0	\$55,000,000	\$0	\$0	\$0	\$0	\$0	\$55,000,000	\$55,000,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	67.00%	26,800,000	26,800,000	SCRIP/Ranch CFD
Unfunded	33.00%	13,200,000	13,200,000	Underfunded
	100.00%	\$40,000,000	\$40,000,000	

Agency : County of Orange
 Project Number : n/a
 Project Name : Cow Camp Road - Phase 2
 Project Limits/Loc : FTC to Ortega Highway

Type Of Work : Other
 Additional TOW: other
 Project Description: Establish an alignment, design and construct a new Major arterial highway between Antonio Parkway and Foothill Transportation Corridor (FTC) with future extension to Ortega Highway.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	40,000,000	0	0	0	0	0	40,000,000	40,000,000
		\$0	\$40,000,000	\$0	\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange

Project Number : n/a

Project Name : Crawford Canyon Road Drainage Improvements

Project Limits/Loc : Newport Blvd to City of Orange Boundary

Type Of Work : Other

Additional TOW: other

Project Description: This project consists of drainage improvements on Crawford Canyon Road from Newport Blvd to City of Orange Boundary.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	0	0	0	0	0	0	800,000	800,000	800,000		800,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000		\$800,000

Agency : County of Orange

Project Number : n/a

Project Name : Edinger Avenue Bridge Replacement

Project Limits/Loc : Over Bolsa Chica Channel

Type Of Work : Other

Additional TOW: other

Project Description: Bridge project of Edinger Avenue Bridge over Bolsa Channel.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16				
	C	0	0	8,500,000	0	0	0	0	8,500,000	8,500,000	HBP	8,500,000
		\$0	\$0	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000	\$0	\$8,500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	12,000,000	12,000,000	Future funding application
	100.00%	\$12,000,000	\$12,000,000	

Agency : County of Orange

Project Number : n/a

Project Name : Edinger Avenue Bridge-Design/Construction

Project Limits/Loc : At Santa Ana River

Type Of Work : Other

Additional TOW: other

Project Description: The bridge reconstruction project will include a pedestrian sidewalk and bicycle lanes. It will not increase the number of lanes used for motorized traffic.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	0	0	0	12,000,000	0	0	12,000,000	0	12,000,000
		\$0	\$0	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000	\$0	\$12,000,000

Agency : County of Orange

Project Number : n/a

Project Name : El Toro Road

Project Limits/Loc : Valley Vista to Live Oak Canyon

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: This portion of El Toro Road is currently a two-lane road that needs to be widened to a four-lane divided highway.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	Projected Cost
	R	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	0	0	0	0	875,000	0	875,000	0	875,000
		\$0	\$0	\$0	\$0	\$0	\$875,000	\$0	\$875,000	\$0	\$875,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange

Project Number : n/a

Project Name : El Toro Road

Project Limits/Loc : Glenn Ranch Road to Valley Vista Way

Type Of Work : Road Widening

Additional TOW : add 2 lanes to existing roadway in project limits

Project Description: This is currently a two lane road and needs to be widened to a four lane divided highway. Developer needs to correct major slide on easterly side of road adjacent to Saddleback Meadows proposed development prior to widening.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	875,000	875,000	ETRFP
	100.00%	\$875,000	\$875,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	875,000	875,000
		\$0	\$0	\$0	\$0	\$0	\$875,000	\$0	\$875,000	\$875,000

Agency : County of Orange

Project Number : n/a

Project Name : Esperanza Road Storm Drain Improvements

Project Limits/Loc : Imperial Highway to 400' west of Echo Hill Lane

Type Of Work : Safety

Additional TOW : Improve roadway drainage

Project Description: A project report is being prepared by CNC Engineering to address drainage and pavement rehabilitation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	400,000	400,000	
	100.00%	\$400,000	\$400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16	400,000	400,000
		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Prop 42	100.00%	700,000	700,000	
Project Name : Ethelbee Way / Rainier Drive Storm Drain			100.00%	\$700,000	\$700,000	
Project Limits/Loc : Yorba Street to Santa Clara						
Type Of Work : Other						
Additional TOW: other						

Project Description: Plans & Specification to construct a storm drain system that will convey discharges to the existing culvert at the Ethelbee Way Rainier Drive knuckle, add two catch basins, and extends storm drain to the Ethelbee Way Marshall Lane Storm Drain

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 0	10/11 0	11/12 700,000	12/13 0	13/14 0	14/15 0	15/16 0	\$0	\$700,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Prop 42	100.00%	235,000	235,000	Prop. 42
Project Name : Fairhope Dr. Drainage Repair and A.C. Pavement Repair			100.00%	\$235,000	\$235,000	
Project Limits/Loc : 4722 Fairhope Dr. to Coyote Creek						
Type Of Work : Other						
Additional TOW: other						

Project Description: Remove CMP running underneath 4722 Fairhope Dr. and replace with RCP, and additional structures at residence due to potential damage during construction.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 235,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	\$235,000	\$235,000
		\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange
Project Number : n/a
Project Name : Foothill Blvd Street and Storm Drain Improvements.
Project Limits/Loc : La Questa to Skyline
Type Of Work : Other
Additional TOW: other
Project Description: This project improves Storm Drain from La Questa to Skyline on Foothill Blvd. Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	800,000	800,000	
	100.00%	\$800,000	\$800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	800,000	800,000	800,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000

Agency : County of Orange
Project Number : n/a
Project Name : Grove Oak Storm Drain (Prop 42)
Project Limits/Loc : Calm Hill Circle to 250' Westerly
Type Of Work : Other
Additional TOW: other
Project Description: This project consists of the installation of a local 18" reinforced concrete storm drain pipe and drainage inlet. The work includes pavement rehabilitation and overlay resurfacing.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	214,000	214,000	Prop. 42
	100.00%	\$214,000	\$214,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		214,000	0	0	0	0	0	0	214,000	214,000
		\$214,000	\$0	\$0	\$0	\$0	\$0	\$0	\$214,000	\$214,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange

Project Number : n/a

Project Name : Irvine Blvd. (Right of Way)

Project Limits/Loc : At Red Hill Avenue

Type Of Work : Road Widening

Additional TOW : add 4 lanes to existing roadway in project limits

Project Description:

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	855,360	855,360	Under funded
	100.00%	\$855,360	\$855,360	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	R	0	0	0	0	0	855,360	0	855,360	855,360
		\$0	\$0	\$0	\$0	\$0	\$855,360	\$0	\$855,360	\$855,360

Agency : County of Orange

Project Number : n/a

Project Name : Kline Drive (City of Newport Beach)

Project Limits/Loc : From Orchard Drive to approximately 650 ft southerly

Type Of Work : Other

Additional TOW: other

Project Description: The project is to construct an all-weather roadway, from Orchard Drive to approximately 650 feet southerly, to serve 14 privately-owned parcels.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,150,000	1,150,000	Bond
	100.00%	\$1,150,000	\$1,150,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	1,150,000	0	0	0	0	0	0	1,150,000	1,150,000
		\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange	
Project Number : n/a	
Project Name : La Pata Avenue (Phases II & III)-Right of Way	
Project Limits/Loc : Planning Area 1 Boundary to San Clemente City Limits	
Type Of Work : New Facility	
Additional TOW: new 2 lane roadway between project limits	
Project Description: This project will provide relief to existing and future congestion on Ortega Highway and improve inter-jurisdictional circulation for existing and future development in the South County/San Clemente area.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	R	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		0	2,000,000	0	0	0	0	0				
		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
												2,000,000
												\$2,000,000

Agency : County of Orange	
Project Number : n/a	
Project Name : La Pata Avenue- Phase 1	
Project Limits/Loc : Ortega Highway to Planning Area 1 Boundary	
Type Of Work : New Facility	
Additional TOW: new 2 lane roadway between project limits	
Project Description: New facility to provide interjurisdictional circulation and congestion relief in San Clemente area. Widening of existing facility by 2 lanes & extension with 4 lane.	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		5,000,000	0	0	0	0	0	0				
		\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
												5,000,000
												\$5,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Gas Tax	25.41%	7,622,121	7,622,121	
Project Name : La Pata Avenue- Phases II & III		Developer	51.58%	15,475,214	15,475,214	
Project Limits/Loc : Planning Area 1 Boundary to San Clemente City Limits		Impact Fees	23.01%	6,902,665	6,902,665	La Pata
Type Of Work : New Facility			100.00%	\$30,000,000	\$30,000,000	

Additional TOW: new 2 lane roadway between project limits
Project Description: New facility to provide interjurisdictional circulation and congestion relief in San Clemente area. Widening of existing facility by 2 lanes & extension with 4 lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	30,000,000	0	0	0	30,000,000	30,000,000
		\$0	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000	\$30,000,000

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a		Impact Fees	100.00%	2,000,000	2,000,000	CARITS
Project Name : Laguna Canyon Road-Seg 4			100.00%	\$2,000,000	\$2,000,000	
Project Limits/Loc : El Toro Road to SJHTC (SR-73)						
Type Of Work : Other						
Additional TOW: other						

Project Description: This segment of a cooperative project with Caltrans will be designed and constructed by the County. The project will widen the road by adding shoulders/bike lanes to improve traffic flow.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		2,000,000	0	0	0	0	0	0	2,000,000	2,000,000
		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange

Project Number : n/a

Project Name : Laguna Cyn. Rd.

Project Limits/Loc : SR 73 to I-405

Type Of Work : Other

Additional TOW: other

Project Description: This projects include (1) LCR stockpiles, (2) various drainage systems, and (3) drainage modification for IRWD Zone B reservoir discharge.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		2,000,000	0	0	0	0	0	0	2,000,000	2,000,000		2,000,000
		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000		\$2,000,000

Agency : County of Orange

Project Number : n/a

Project Name : Lemon Heights Drive Drainage

Project Limits/Loc : Vista Del Lago to Covey Lane

Type Of Work : Other

Additional TOW: other

Project Description: Replace failed 18" CMP in the street R/W between a drop inlet and a privately owned CMP and associated AC.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		100,000	0	0	0	0	0	0	100,000	100,000		100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000		\$100,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange
Project Number : n/a
Project Name : Meads Culvert
Project Limits/Loc : At Handy Creek
Type Of Work : Other
Additional TOW : other
Project Description: Construction

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	1,000,000	1,000,000	
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	1,000,000	0	1,000,000	1,000,000
		\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000

Agency : County of Orange
Project Number : n/a
Project Name : Midway City Drainage Imp. Phase 1 & 2
Project Limits/Loc : Presidents Street
Type Of Work : Safety
Additional TOW: Improve roadway drainage
Project Description: The storm drain improvements extend further south of the President Streets area toward Edinger Storm Channel within the City of Westminster.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	5.11%	700,000	700,000	
Prop 42	94.89%	13,000,000	13,000,000	
	100.00%	\$13,700,000	\$13,700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	13,700,000	0	0	0	0	0	0	13,700,000	13,700,000
		\$13,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,700,000	\$13,700,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange	Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	Prop 42	100.00%	5,000,000	5,000,000	
Project Name : Midway City Drainage Imp. Phase III		100.00%	\$5,000,000	\$5,000,000	
Project Limits/Loc : Mainline Storm Drain (Various Streets)					
Type Of Work : Safety					

Additional TOW: Improve roadway drainage

Project Description: The storm drain improvements extend further south of the President Streets area toward Edinger Storm Channel within the City of Westminster.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	0	0	0	5,000,000	0	0	0	5,000,000	5,000,000
	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000

Agency : County of Orange

Project Number : n/a

Project Name : Midway City Drainage-Main Storm Drain - Right of Way

Project Limits/Loc : President Street

Type Of Work : Other

Additional TOW: other

Project Description: This Project Consists of Right of way of street and storm drain improvements in the Presidents' Street area of Midway City to alleviate flooding improvements.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
R	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	50,000	0	0	0	0	0	0	50,000	50,000
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency :	County of Orange
Project Number :	n/a
Project Name :	Midway City Street & Drainage Improvements Phase IV
Project Limits/Loc :	Edinger Storm Channel
Type Of Work :	Safety
Additional TOW :	Improve roadway drainage
Project Description :	The storm drain improvements extend further south of the President Streets area toward Edinger Storm Channel within the City of Westminster.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		0	0	0	0	5,000,000	0	0				
		\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000

Agency :	County of Orange
Project Number :	n/a
Project Name :	Modjeska Cyn. Road Drainage Improvement
Project Limits/Loc :	Site 6 at mile post .45
Type Of Work :	Other
Additional TOW :	other
Project Description :	The Project includes installation of storm drain system and pavement rehabilitation.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16				
		200,000	0	0	0	0	0	0				
		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	2,200,000	2,200,000	

Agency : County of Orange
Project Number : n/a
Project Name : Modjeska Grade Drainage Improvements
Project Limits/Loc : Santiago Canyon Road to Oricle Street (South Reach)
 Shadowland Circle to Canyon Heights Drive (N)

Type Of Work : Safety

Additional TOW : Improve roadway drainage

Project Description : The project includes installation of a storm drain system and pavement rehabilitation.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	0	0	0	0	2,200,000	0	2,200,000	2,200,000
		\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	\$2,200,000

Agency : County of Orange

Project Number : n/a

Project Name : Moulton Parkway Seg. 3 Phase 2

Project Limits/Loc : Santa Maria to N/O El Toro

Type Of Work : Road Widening

Additional TOW : widen width of existing traffic lanes

Project Description : This project segment is to add sidewalks and bike lanes where absent, and will adjust the alignment of the roadway southerly of Ridge Route Drive to meet design standards.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	2,900,000	0	0	0	0	0	0	2,900,000	2,900,000
		\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900,000	\$2,900,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number :	n/a	Gas Tax	100.00%	1,000,000	1,000,000					
Project Name :	Moulton Parkway Widening Seg.3-Right of Way									
Project Limits/Loc :	Santa Maria to Via Campo Verde		100.00%	\$1,000,000	\$1,000,000					
Type Of Work :	Road Widening									
Additional TOW :	widen width of existing traffic lanes									
Project Description :	This segment of the project is to improve the intersection of El Toro Road, including adding additional left turn lanes on both El Toro Road legs at Moulton, and dedicated right turn lanes for the full intersection.									
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	R	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther				
Project Number :	n/a	Gas Tax	20.07%	762,599	762,599					
Project Name :	Newport Avenue Pavement	Other	48.35%	1,837,401	1,837,401	Economic Stimulus				
Project Limits/Loc :	Wass Street to Hyde Park Drive	Prop. 1B	31.58%	1,200,000	1,200,000					
Type Of Work :	Road Maintenance									
Additional TOW :	rehabilitation of roadway		100.00%	\$3,800,000	\$3,800,000					
Project Description :	Consisting of a combination of asphalt pavement overlay and removal and reconstruction of failed pavement.									
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000
		\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,000,000	1,000,000	M-OCTA
	100.00%	\$1,000,000	\$1,000,000	

Agency : County of Orange

Project Number : n/a

Project Name : OCTA Contracts

Project Limits/Loc : Where necessary (Freeways)

Type Of Work : Administration

Additional TOW : consultant support for design of project

Project Description: Provide bidding & construction administration services to OCTA for projects in State R/W.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	200,000	200,000	200,000	200,000	200,000	0	1,000,000	1,000,000
		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000	\$1,000,000

Agency : County of Orange

Project Number : n/a

Project Name : Orange Park Acres Culvert

Project Limits/Loc : at Handy Creek

Type Of Work : Safety

Additional TOW : Improve roadway drainage

Project Description: The project consists, in general, of the modification or reconstruction of the existing deteriorated over-flow culvert on Orange Park Boulevard at Handy Creek in the Orange Park Acres area of unincorporated Orange County.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	1,000,000	0	0	1,000,000	1,000,000
		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Prop 42	100.00%	1,200,000	1,200,000	
Project Name :	Orange Park Acres Drainage Imp. (North)					
Project Limits/Loc :	Amapola Ave. n/ to Meads		100.00%	\$1,200,000	\$1,200,000	
Type Of Work :	Other					
Additional TOW:	other					
Project Description:	The proposed project includes construction of a 72" diameter reinforced concrete pipe storm drain along the northerly side of Amapola Avenue					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,200,000	0	0	0	0	0	0	1,200,000	1,200,000
		\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Agency : County of Orange		Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number :	n/a	Prop 42	100.00%	1,500,000	1,500,000	Road
Project Name :	Orange Park Acres Drainage Imp. (South)					
Project Limits/Loc :	Orange Park Blvd fr Amapola Ave. s/ to Meads		100.00%	\$1,500,000	\$1,500,000	
Type Of Work :	Safety					
Additional TOW:	Improve roadway drainage					
Project Description:	Install a storm drain and inlets along Orange Park Acres Boulevard from Amapola southerly to Meads Avenue and then westerly on Meads Avenue. This is the second phase of a three phase Orange Park Acres storm drain system.					

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,500,000	0	0	0	0	0	0	1,500,000	1,500,000
		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange

Project Number :

Project Name : Oso Parkway at Antonio Parkway Intersection Improvements

Project Limits/Loc : Intersection

Type Of Work : Intersection

Additional TOW : add left turn lane(s) to intersection

Project Description : The proposed project will widen the intersection of Oso Parkway and Antonio Parkway to add a third east bound left turn lane and a third west bound left turn lane to meet the future traffic demand.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	33.33%	1,000,000	1,000,000	
Developer	66.67%	2,000,000	2,000,000	
	100.00%	\$3,000,000	\$3,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	3,000,000	0	0	0	0	3,000,000	3,000,000
		\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

Agency : County of Orange

Project Number : n/a

Project Name : Other City Lead Projects

Project Limits/Loc : City Lead CARITS and other Road Fee Projects

Type Of Work : Other

Additional TOW : other

Project Description : City Lead CARITS and other Road Fee Projects to provide funds for City Lead Projects.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	3,500,000	3,500,000	CARITS
Unfunded	0.00%	0	0	None
	100.00%	\$3,500,000	\$3,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	3,500,000
		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$3,500,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange
Project Number : n/a
Project Name : Palm Avenue Drainage
Project Limits/Loc : Jennie Lane and Brookdale Avenue
Type Of Work : Other
Additional TOW: other

Project Description: Project proposes to raise street grade to provide for improved sight distance and driveway approach angles and it will allow the construction of curb and gutter to match the existing City streets.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	500,000	0	0	0	0	0	500,000	500,000	
		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	

Agency : County of Orange
Project Number : n/a
Project Name : Prospect Avenue - Right of Way
Project Limits/Loc : Irvine Blvd. to Fairhaven
Type Of Work : Road Widening
Additional TOW: add 4 lanes to existing roadway in project limits
Project Description:

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	R	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	0	0	0	0	6,336,000	0	6,336,000	6,336,000	
		\$0	\$0	\$0	\$0	\$0	\$6,336,000	\$0	\$6,336,000	\$6,336,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange

Project Number : n/a

Project Name : Santiago Canyon Road Asphalt Repair

Project Limits/Loc : 1 mile south of Silverado Elementary School

Type Of Work : Other

Additional TOW: other

Project Description: The project will consist of removal and replacement of the slide fill material adjacent to the culvert by using standard keyways and benching in the northerly lane and replace of pavement to match existing T.I. and R-values.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	500,000	0	0	0	0	0	500,000	500,000	
		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	

Agency : County of Orange

Project Number : n/a

Project Name : Santiago Canyon Road Slide Repair

Project Limits/Loc : 850' Northly of Gertner

Type Of Work : Other

Additional TOW: other

Project Description: This project consist of repairing Santiago Streets 850' Northly of Gertner.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16			
		0	1,200,000	0	0	0	0	0	1,200,000	1,200,000	
		\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	500,000	500,000	
	100.00%	\$500,000	\$500,000	

Agency : County of Orange

Project Number : n/a

Project Name : Santiago Street Resurfacing (Santa Ana)

Project Limits/Loc : Sixth St. to Santa Ana Blvd.

Type Of Work : Other

Additional TOW: other

Project Description: This project consist of resurfacing Santiago Streets (Santa Ana) Sixth St. to Santa Ana Blvd.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 500,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	500,000	500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Agency : County of Orange

Project Number : n/a

Project Name : Skyline Drive - Pavement Repair

Project Limits/Loc : Cowan Heights to Aspley Road

Type Of Work : Other

Additional TOW: other

Project Description: The Project consists in general of removing and replacing the full width pavement section on Skyline Drive

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10 400,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0	400,000	400,000
		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange
Project Number : n/a
Project Name : Skyline Drive Drainage and Overlay - Phase 3
Project Limits/Loc : Beverly Glen Drive to Raquet Hill
Type Of Work : Safety
Additional TOW : Improve roadway drainage
Project Description: Improvements on Skyline Drive from Skyline Drive up Sky Lane to facilitate drainage of water from roadway and overlay.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10 1,000,000	10/11 0	11/12 0	12/13 0	13/14 0	14/15 0	15/16 0				1,000,000
		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
												\$1,000,000

Agency : County of Orange
Project Number : n/a
Project Name : Skyway Drive Drainage Ph. IV
Project Limits/Loc : Along Skyway Drive and Sky Lane from Skyline Drive to near end
Type Of Work : Other
Additional TOW : other
Project Description: The project consists in general of pavement rehab, overlay resurfacing and installation of a mainline reinforced concrete storm drain pipe 24" to 48" in diameter within Skyway Drive and Sky Lane including curbside inlets and laterals.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	ExplainOther	Projected Cost
	C	09/10 0	10/11 0	11/12 0	12/13 0	13/14 1,000,000	14/15 0	15/16 0				1,000,000
		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
												\$1,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	1,000,000	1,000,000	
	100.00%	\$1,000,000	\$1,000,000	

Agency : County of Orange
Project Number : n/a
Project Name : Stonybrook Drainage Improvements
Project Limits/Loc : North of Ball Road along Givbert; East Stonybrook to Campus
Type Of Work : Safety
Additional TOW : Improve roadway drainage
Project Description : The project includes installation of a storm drain system and pavement rehabilitation.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	1,000,000	0	0	0	1,000,000	1,000,000
		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	22,625,000	22,625,000	other
	100.00%	\$22,625,000	\$22,625,000	

Agency : County of Orange
Project Number : n/a
Project Name : Tomner Canyon Road Phase I
Project Limits/Loc : East of Brea Blvd.
Type Of Work : Other
Additional TOW : other
Project Description : Road improvement

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		0	0	0	0	0	0	22,625,000	22,625,000	22,625,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$22,625,000	\$22,625,000	\$22,625,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : County of Orange
Project Number : n/a
Project Name : Trabuco Creek Road
Project Limits/Loc : Trabuco Canyon Road to Entrance Cleveland National Forest
Type Of Work : Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: To maintain access, this segment of the roadway from Trabuco Canyon Road to the Forest Service boundary needs to be improved and the existing dirt road on an annual basis

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	765,000	765,000	
	100.00%	\$765,000	\$765,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		765,000	0	0	0	0	0	0	765,000	765,000
		\$765,000	\$0	\$0	\$0	\$0	\$0	\$0	\$765,000	\$765,000

Agency : County of Orange
Project Number : n/a
Project Name : Undesignated (Road) Construction
Project Limits/Loc : Where necessary
Type Of Work : Other
Additional TOW: other
Project Description: Provide funds for unforeseen capital road improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	7,000,000	7,000,000	Road
	100.00%	\$7,000,000	\$7,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000	7,000,000
		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000	\$7,000,000

**Measure M Growth Management Program
Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	3,400,000	3,400,000	Road
	100.00%	\$3,400,000	\$3,400,000	

Agency : County of Orange

Project Number : n/a

Project Name : Undesignated (Road) Land

Type Of Work : Where necessary

Additional TOW : Other

Project Description : Provide funds for unforeseen capital road right-of-way acquisition.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	R	400,000	500,000	500,000	500,000	500,000	500,000	500,000	3,400,000	3,400,000
		\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,400,000	\$3,400,000

Total for County of Orange \$115,123,624 \$131,876,154 \$28,729,972 \$52,654,707 \$38,187,846 \$29,060,679 \$42,932,655 \$438,565,637

