

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Aliso Viejo

Project Number : n/a

Project Name : #054 Pacific Park Rehabilitation- Mareblu to La Paz

Project Limits/Loc : Pacific Park Drive from Mareblu to La Paz (1,850 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
M2 Fairshare	100.00%	452,000	452,000	
	100.00%	\$452,000	\$452,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	445,000	0	0	0	0	0	0	445,000	445,000
	E	7,000	0	0	0	0	0	0	7,000	7,000
		\$452,000	\$0	\$0	\$0	\$0	\$0	\$0	\$452,000	\$452,000

Agency : Aliso Viejo

Project Number : n/a

Project Name : Aliso Creek Road Rehab - Aliso Viejo to City Limits

Project Limits/Loc : Aliso Creek Road from Aliso Viejo Parkway south to City Limits (4,500 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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	1,010,000	1,159,600	
	100.00%	\$1,010,000	\$1,159,600	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	935,000	0	0	935,000	1,084,600
	E	0	0	0	0	75,000	0	0	75,000	75,000
		\$0	\$0	\$0	\$0	\$1,010,000	\$0	\$0	\$1,010,000	\$1,159,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Aliso Viejo

Project Number : n/a

Project Name : Aliso Creek Road Rehab - Enterprise to Pacific Park

Project Limits/Loc : Aliso Creek Road from Enterprise to Pacific Park (2,250 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
M2 Fairshare	100.00%	660,000	721,500	
	100.00%	\$660,000	\$721,500	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	615,000	0	0	0	0	615,000	676,500
	E	0	0	45,000	0	0	0	0	45,000	45,000
		\$0	\$0	\$660,000	\$0	\$0	\$0	\$0	\$660,000	\$721,500

Agency : Aliso Viejo

Project Number : n/a

Project Name : Aliso Creek Road Rehab - Pacific Park to Aliso Viejo

Project Limits/Loc : Aliso Creek Road from Pacific Park to Aliso Viejo Parkway (2,600 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
M2 Fairshare	100.00%	595,000	667,150	
	100.00%	\$595,000	\$667,150	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	555,000	0	0	0	555,000	627,150
	E	0	0	0	40,000	0	0	0	40,000	40,000
		\$0	\$0	\$0	\$595,000	\$0	\$0	\$0	\$595,000	\$667,150

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Aliso Viejo

Project Number : n/a

Project Name : Aliso Viejo Parkway Rehab - Pacific Park to Enterprise

Project Limits/Loc : Aliso Viejo Parkway from Pacific Park to Enterprise
(4,700 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
M2 Fairshare	100.00%	1,040,000	1,232,000	
	100.00%	\$1,040,000	\$1,232,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	960,000	0	960,000	1,152,000
	E	0	0	0	0	0	80,000	0	80,000	80,000
		\$0	\$0	\$0	\$0	\$0	\$1,040,000	\$0	\$1,040,000	\$1,232,000

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	90.00%	3,973,500	4,291,713	
M2 Fairshare	10.00%	441,500	476,857	
Turnback M2	0.00%	0	0	
	100.00%	\$4,415,000	\$4,768,570	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	705,000	730,000	730,000	725,000	730,000	730,000	0	4,350,000	4,703,570
	E	10,000	10,000	10,000	15,000	10,000	10,000	0	65,000	65,000
		\$715,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$0	\$4,415,000	\$4,768,570

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Aliso Viejo

Project Number : n/a

Project Name : Canyon Wren Rehab - Westwing to Crane

Project Limits/Loc : Canyon Wren from Westwing to Crane

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
M2 Fairshare	100.00%	350,000	415,000	
	100.00%	\$350,000	\$415,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	325,000	0	325,000	390,000
E	0	0	0	0	0	25,000	0	25,000	25,000
	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$415,000

Agency : Aliso Viejo

Project Number : n/a

Project Name : La Paz Rehabilitation - SR73/Pacific Park

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	635,000	652,700	
	100.00%	\$635,000	\$652,700	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	590,000	0	0	0	0	0	0	590,000	607,700
E	45,000	0	0	0	0	0	0	45,000	45,000
	\$635,000	\$0	\$0	\$0	\$0	\$0	\$0	\$635,000	\$652,700

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Aliso Viejo

Project Number : n/a

Project Name : Pacific Park Rehab - Cheyenne to Chase

Project Limits/Loc : Pacific Park Drive from Cheyenne to Chase

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
M2 Fairshare	100.00%	625,000	741,580	
	100.00%	\$625,000	\$741,580	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	580,000	580,000	696,580
E	0	0	0	0	0	0	45,000	45,000	45,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000	\$625,000	\$741,580

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 (1,750 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
M2 Fairshare	100.00%	330,000	348,000	
	100.00%	\$330,000	\$348,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	300,000	0	0	0	0	0	300,000	318,000
E	0	30,000	0	0	0	0	0	30,000	30,000
	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$348,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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 (3,000 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
M2 Fairshare	100.00%	665,000	702,200	
	100.00%	\$665,000	\$702,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	620,000	0	0	0	0	0	620,000	657,200
	E	0	45,000	0	0	0	0	0	45,000	45,000
		\$0	\$665,000	\$0	\$0	\$0	\$0	\$0	\$665,000	\$702,200

Agency : Aliso Viejo

Project Number : n/a

Project Name : Town Center Loop Trail Phase 2

Project Limits/Loc : Aliso Creek/Aliso Viejo Parkway south of Pacific Park

Type Of Work : Pedestrian

Additional TOW: installation of handicap access ramps

Project Description: Installation of enhanced crosswalks and handicap access ramps

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	3.00%	21,000	21,000	
Other	97.00%	679,000	679,000	FTA Grant, Community Enhancement Fund
	100.00%	\$700,000	\$700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	695,000	0	0	0	0	0	0	695,000	695,000
	E	5,000	0	0	0	0	0	0	5,000	5,000
		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000

Total for Aliso Viejo	\$2,502,000	\$1,735,000	\$1,400,000	\$1,335,000	\$1,750,000	\$2,130,000	\$625,000	\$11,477,000	\$12,560,300
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Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim
Project Number : n/a
Project Name : Anaheim Canyon Station Expansion
Project Limits/Loc : Anaheim Canyon Station
Type Of Work : Other
Additional TOW: other
Project Description: Design and construct pedestrian undercrossing, transit plaza, second track, and platform improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
RSTP	0.25%	49,996	50,928	
Other	0.06%	12,499	12,732	Local
STIP	99.69%	20,000,005	20,372,778	
	100.00%	\$20,062,500	\$20,436,438	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	12,062,500	0	0	0	0	0	12,062,500	12,436,438
	E	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000
	R	7,000,000	0	0	0	0	0	0	7,000,000	7,000,000
		\$8,000,000	\$12,062,500	\$0	\$0	\$0	\$0	\$0	\$20,062,500	\$20,436,438

Agency : Anaheim
Project Number : n/a
Project Name : Anaheim Rapid Connection
Project Limits/Loc : ARTIC - Platinum Triangle - Anaheim Resort
Type Of Work : Other
Additional TOW: other
Project Description: A transit corridor for the City of Anaheim - Anaheim Rapid Connection (ARC) fixed guideway linking ARTIC Anaheim Resort and Platinum Triangle. Alt Analysis, EIR/EIS, LPA and conceptual and advanced engineering, project devel. and preliminary engineering.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Transit	10.00%	1,853,500	1,853,500	Measure M2 Transit
Other	10.00%	1,853,500	1,853,500	Local
Sect. 5307	80.00%	14,828,000	14,828,000	FTA LA/LB UZA
	100.00%	\$18,535,000	\$18,535,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	1,340,000	17,195,000	0	0	0	0	0	18,535,000	18,535,000
		\$1,340,000	\$17,195,000	\$0	\$0	\$0	\$0	\$0	\$18,535,000	\$18,535,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim
Project Number : n/a
Project Name : ARTIC
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, acquire ROW and construct phase I of Anaheim Regional Transportation Intermodal Center (ARTIC)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Transit	25.00%	41,129,350	43,031,894	Measure M1 Transit
Other	6.00%	9,871,044	10,327,655	Federal
M Transit - S	9.00%	14,806,566	15,491,482	M2 Project R
M Transit - T	44.00%	72,387,656	75,736,133	M2 Project T
STIP	16.00%	26,322,784	27,540,412	

100.00% **\$164,517,400** **\$172,127,576**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	17,856,000	56,124,500	59,956,000	21,803,000	0	0	0	155,739,500	163,349,676
	E	2,057,900	0	0	0	0	0	0	2,057,900	2,057,900
	R	6,720,000	0	0	0	0	0	0	6,720,000	6,720,000
		\$26,633,900	\$56,124,500	\$59,956,000	\$21,803,000	\$0	\$0	\$0	\$164,517,400	\$172,127,576

Agency : Anaheim
Project Number : n/a
Project Name : Ball Road / Metrolink Grade Separation
Project Limits/Loc : Ball Road at Metrolink Orange Subdivision
Type Of Work : Other
Additional TOW: other
Project Description: Construct Ball Road grade separation at Orange Subdivision rail crossing.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	79,000,000	89,520,000	Future Grant Applications.

100.00% **\$79,000,000** **\$89,520,000**

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	20,000,000	15,000,000	15,000,000	50,000,000	58,090,000
	E	0	0	0	7,000,000	2,000,000	0	0	9,000,000	9,000,000
	R	0	0	0	5,000,000	15,000,000	0	0	20,000,000	22,430,000
		\$0	\$0	\$0	\$12,000,000	\$37,000,000	\$15,000,000	\$15,000,000	\$79,000,000	\$89,520,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim

Project Number : n/a

Project Name : Ball Road and Anaheim Boulevard Intersection

Project Limits/Loc : Anaheim Blvd and Ball Road Intersection

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

Project Description: Add third northbound through lane on Anaheim Blvd while maintaining northbound right-turn lane. Add second eastbound and westbound left-turn lanes on Ball Road. Install landscaped raised medians creating a divided highway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	4.76%	175,000	182,697	
ICE	8.84%	324,999	339,294	
Unfunded	86.40%	3,176,002	3,315,697	Anticipated M2 application.
	100.00%	\$3,676,000	\$3,837,688	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	1,976,000	0	0	0	0	1,976,000	2,100,488
E	500,000	0	0	0	0	0	0	500,000	500,000
R	0	1,200,000	0	0	0	0	0	1,200,000	1,237,200
	\$500,000	\$1,200,000	\$1,976,000	\$0	\$0	\$0	\$0	\$3,676,000	\$3,837,688

Agency : Anaheim

Project Number : n/a

Project Name : Ball Road and Sunkist Street Intersection

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

Type Of Work : Intersection

Additional TOW: add through and left turn lanes to intersection

Project Description: Add second southbound left-turn lane and a third westbound through lane to improve intersection service levels during AM and PM peak hours.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	3.53%	134,174	140,571	
ICE	10.59%	402,530	421,721	
Unfunded	85.88%	3,263,296	3,418,871	Anticipated M2 application.
	100.00%	\$3,800,000	\$3,981,162	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	2,500,000	0	0	0	0	2,500,000	2,657,500
E	536,709	0	0	0	0	0	0	536,709	536,709
R	0	763,291	0	0	0	0	0	763,291	786,953
	\$536,709	\$763,291	\$2,500,000	\$0	\$0	\$0	\$0	\$3,800,000	\$3,981,162

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	3,000,000	3,302,800	Anticipated M2 application
	100.00%	\$3,000,000	\$3,302,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	1,000,000	0	0	1,000,000	1,130,000
	E	0	0	0	200,000	0	0	0	200,000	200,000
	R	0	0	0	1,800,000	0	0	0	1,800,000	1,972,800
		\$0	\$0	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$3,000,000	\$3,302,800

Agency : Anaheim

Project Number : 03-ANAH-MPH-1019

Project Name : Brookhurst Street Improvements from Ball Road to Katella Avenue

Project Limits/Loc : South of Ball Road to north of Katella Avenue

Type Of Work : Road Widening

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

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	2,175,000	2,242,425	
ACE	75.00%	6,525,000	6,727,275	
	100.00%	\$8,700,000	\$8,969,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	8,700,000	0	0	0	0	0	8,700,000	8,969,700
		\$0	\$8,700,000	\$0	\$0	\$0	\$0	\$0	\$8,700,000	\$8,969,700

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim

Project Number : n/a

Project Name : Brookhurst Street Improvements from La Palma Avenue to SR-91

Project Limits/Loc : North of La Palma Ave. to EB SR-91 Interchange

Type Of Work : Road Widening

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

Project Description: Widen Brookhurst Street providing for a six-lane divided roadway with raised median consistent with County Master Plan of Arterial Highways. Add bike lanes within the project limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	1.61%	349,998	363,752	
ACE	4.82%	1,050,000	1,091,260	
Unfunded	93.57%	20,370,002	21,170,458	Anticipated M2 and/or State and Fed application(s)
	100.00%	\$21,770,000	\$22,625,470	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	7,000,000	0	0	0	0	7,000,000	7,441,000
E	1,400,000	0	0	0	0	0	0	1,400,000	1,400,000
R	0	13,370,000	0	0	0	0	0	13,370,000	13,784,470
	\$1,400,000	\$13,370,000	\$7,000,000	\$0	\$0	\$0	\$0	\$21,770,000	\$22,625,470

Agency : Anaheim

Project Number : n/a

Project Name : Euclid Street Improvements from Crescent Street to Westmont Drive

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	275,000	282,104	
ACE	75.00%	825,000	846,313	
	100.00%	\$1,100,000	\$1,128,417	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	916,667	0	0	0	0	0	916,667	945,084
E	183,333	0	0	0	0	0	0	183,333	183,333
R	0	0	0	0	0	0	0	0	0
	\$183,333	\$916,667	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,128,417

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim

Project Number : n/a

Project Name : Fairmont Blvd Widening

Project Limits/Loc : Fairmont Blvd between Santa Ana Canyon Road and Canyon Rim Road

Type Of Work : Road Widening

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

Project Description: Widen Fairmont Boulevard between Santa Ana Canyon Road and Canyon Rim Road providing for a four-lane divided roadway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	5,800,000	6,707,500	Anticipated grant applications
	100.00%	\$5,800,000	\$6,707,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	5,500,000	0	5,500,000	6,407,500
	E	0	0	0	0	300,000	0	0	300,000	300,000
		\$0	\$0	\$0	\$0	\$300,000	\$5,500,000	\$0	\$5,800,000	\$6,707,500

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%	7,400,000	8,627,000	Anticipated M2 application.
	100.00%	\$7,400,000	\$8,627,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	2,000,000	2,000,000	2,402,000
	E	0	0	0	0	0	400,000	0	400,000	400,000
	R	0	0	0	0	0	5,000,000	0	5,000,000	5,825,000
		\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$2,000,000	\$7,400,000	\$8,627,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim
Project Number : n/a
Project Name : Katella Avenue and Douglass Road Intersection Improvements
Project Limits/Loc : Katella Avenue and Douglass Road Intersection
Type Of Work : Intersection
Additional TOW: add through and left turn lanes to intersection
Project Description: The project will add 4th eastbound and westbound thru lanes on Katella. Convert existing southbound thru/right and right lanes to thru lanes & add a right-turn lane. Provide 2 northbound left & 2 thru lanes and a right-turn lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	55.00%	1,066,533	1,099,595	
Unfunded	45.00%	872,618	899,669	Anticipated M2 Application
		100.00%	\$1,939,150	\$1,999,264

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	1,939,150	0	0	0	0	0	1,939,150	1,999,264
	\$0	\$1,939,150	\$0	\$0	\$0	\$0	\$0	\$1,939,150	\$1,999,264

Agency : Anaheim
Project Number : n/a
Project Name : Katella Avenue Improvements from Lewis Street to State College
Project Limits/Loc : Katella Avenue Improvements from Lewis Street to State College
Type Of Work : Road Widening
Additional TOW: add 1 lane to existing roadway in project limits
Project Description: Katella is an 8-lane Smart Street on MPAH. The project will provide continuous 4 WB thru lanes and widen all travel lanes to City and County standards. The proposed raised median will provide for divided highway and promote circulation safety.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	50.00%	3,200,000	3,299,200	
Unfunded	50.00%	3,200,000	3,299,200	Anticipated M2 Application
		100.00%	\$6,400,000	\$6,598,400

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	6,400,000	0	0	0	0	0	6,400,000	6,598,400
	\$0	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$6,400,000	\$6,598,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim
Project Number : n/a
Project Name : Katella Avenue Improvements from Manchester Boulevard to Anaheim Way
Project Limits/Loc : Katella Avenue Avenue from Manchester Avenue to Anaheim Way
Type Of Work : Interchange

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	1,650,000	1,690,300	
FAST	50.00%	1,650,000	1,690,300	
		100.00%	\$3,300,000	\$3,380,600

Additional TOW: widen street bridge at freeway to improve traffic flow to on or off ramps

Project Description: Construct a tie-back retaining wall under the I-5 freeway structure in order to provide 4th eastbound and westbound thru lanes, consistent with 8-lane Smart Street MPAH designation.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	2,600,000	0	0	0	0	0	2,600,000	2,680,600
	E	700,000	0	0	0	0	0	0	700,000	700,000
		\$700,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,380,600

Agency : Anaheim
Project Number : n/a
Project Name : Knott Avenue and Lincoln Avenue Intersection Improvements
Project Limits/Loc : East leg of Lincoln Avenue at Knott Avenue Intersection
Type Of Work : Intersection
Additional TOW: add left turn lane(s) to intersection
Project Description: Add second westbound left-turn lane on Lincoln Avenue at Knott Avenue intersection by shifting existing raised median southerly. No roadway widening or ROW take is necessary.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	80,752	82,838	
ICE	75.00%	242,255	248,513	
		100.00%	\$323,007	\$331,351

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	269,172	0	0	0	0	0	269,172	277,516
	E	53,835	0	0	0	0	0	0	53,835	53,835
		\$53,835	\$269,172	\$0	\$0	\$0	\$0	\$0	\$323,007	\$331,351

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim

Project Number : n/a

Project Name : Lakeview Avenue Widening

Project Limits/Loc : East Side of Lakeview Aveue south of S. Eisenhower Circle

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: Lakeview will be grade separated at BNSF crossing. Except for a single property, Lakeview will be constructed at ultimate ROW and x-section. Project widens Lakeview at this property to construct median at ultimate location and eliminate standard taper

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	440,000	469,250	
Unfunded	75.00%	1,320,000	1,407,750	Anticipated M2 application
	100.00%	\$1,760,000	\$1,877,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	300,000	0	0	0	300,000	328,800
E	0	60,000	0	0	0	0	0	60,000	60,000
R	0	0	1,400,000	0	0	0	0	1,400,000	1,488,200
	\$0	\$60,000	\$1,400,000	\$300,000	\$0	\$0	\$0	\$1,760,000	\$1,877,000

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	6,861,500	Anticipated M2 application.
	100.00%	\$5,900,000	\$6,861,500	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	1,500,000	1,500,000	1,801,500
E	0	0	0	0	0	400,000	0	400,000	400,000
R	0	0	0	0	0	4,000,000	0	4,000,000	4,660,000
	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$1,500,000	\$5,900,000	\$6,861,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim

Project Number : n/a

Project Name : Lincoln Avenue Corridor

Project Limits/Loc : Lincoln Avenue from Knott Avenue to Imperial Highway

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: The project would synchronize 47 signalized intersections along Lincoln Ave from Knott Ave to Imperial Hwy in Cities of Anaheim and Orange as well as Caltrans interchanges. The project would install cabinets, controllers and fiber optic cables.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Signal	65.22%	777,910	777,910	
Impact Fees	34.78%	414,900	414,900	
	100.00%	\$1,192,810	\$1,192,810	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,192,810	0	0	0	0	0	0	1,192,810	1,192,810
	\$1,192,810	\$0	\$0	\$0	\$0	\$0	\$0	\$1,192,810	\$1,192,810

Agency : Anaheim

Project Number : n/a

Project Name : Lincoln Avenue Widening

Project Limits/Loc : From East Street to Evergreen Street

Type Of Work : Road Widening

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

Project Description: Widen Lincoln Avenue between East Street and Evergreen Street from 4 to 6-lane divided arterial. Install landscaped raised median.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	4,350,000	4,614,600	Anticipated M2 application.
	100.00%	\$4,350,000	\$4,614,600	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	4,200,000	0	0	0	0	4,200,000	4,464,600
E	0	150,000	0	0	0	0	0	150,000	150,000
	\$0	\$150,000	\$4,200,000	\$0	\$0	\$0	\$0	\$4,350,000	\$4,614,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim

Project Number : n/a

Project Name : Orangethorpe Ave / Metrolink Grade Separation

Project Limits/Loc : Orangethorpe Ave at Metrolink Orange Subdivision

Type Of Work : Other

Additional TOW: other

Project Description: Construct Orangethorpe grade separation at Metrolink Orange Subdivision rail tracks.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	66,000,000	76,464,000	Future Grant Application
	100.00%	\$66,000,000	\$76,464,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	20,000,000	24,000,000	44,000,000	52,124,000
	E	0	0	0	3,000,000	1,000,000	0	0	4,000,000	4,000,000
	R	0	0	0	0	18,000,000	0	0	18,000,000	20,340,000
		\$0	\$0	\$0	\$3,000,000	\$19,000,000	\$20,000,000	\$24,000,000	\$66,000,000	\$76,464,000

Agency : Anaheim

Project Number : n/a

Project Name : Pavement Rehabilitation Projects FY 11/12 thru 17/18

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	68.57%	24,000,001	25,740,481	Future call for project
Gas Tax	20.00%	7,000,000	7,507,640	
M2 Fairshare	11.43%	4,000,000	4,290,079	
	100.00%	\$35,000,000	\$37,538,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	25,900,000	28,438,200
	E	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	9,100,000	9,100,000
		\$5,000,000	\$35,000,000	\$37,538,200						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim

Project Number : n/a

Project Name : State College Blvd / Metrolink Grade Separation

Project Limits/Loc : State College Blvd at OCTA's Orange Subdivision (crossing number 026652U, Milepost 170.30)

Type Of Work : Other

Additional TOW: other

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	50.00%	19,800,000	22,533,800	Platinum Triangle Community Facility District(CFD)
Unfunded	50.00%	19,800,000	22,533,800	Future Grant Application.
100.00%		\$39,600,000	\$45,067,600	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	15,000,000	2,600,000	17,600,000	20,597,600
E	0	0	0	3,000,000	0	0	0	3,000,000	3,000,000
R	0	0	0	0	19,000,000	0	0	19,000,000	21,470,000
	\$0	\$0	\$0	\$3,000,000	\$19,000,000	\$15,000,000	\$2,600,000	\$39,600,000	\$45,067,600

Agency : Anaheim

Project Number : n/a

Project Name : State College Boulevard and La Palma Avenue Intersection

Project Limits/Loc : State College Blvd. and La Palma Ave. 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; and convert existing westbound right-turn lane to third westbound through lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	2.98%	104,167	108,996	
ICE	8.93%	312,498	326,984	
Unfunded	88.10%	3,083,336	3,226,270	Anticipated M2 application.
100.00%		\$3,500,000	\$3,662,250	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	2,083,333	0	0	0	0	2,083,333	2,214,583
E	416,667	0	0	0	0	0	0	416,667	416,667
R	0	1,000,000	0	0	0	0	0	1,000,000	1,031,000
	\$416,667	\$1,000,000	\$2,083,333	\$0	\$0	\$0	\$0	\$3,500,000	\$3,662,250

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Anaheim
Project Number : n/a
Project Name : Tustin Avenue and La Palma Avenue Intersection
Project Limits/Loc : Tustin Avenue between SR-91 and La Palma Ave. La Palma Avenue east and west of Tustin Ave.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
ICE	35.19%	1,689,000	1,689,000	
Developer	43.98%	2,111,002	2,111,002	
Other	20.83%	999,998	999,998	SLPP
	100.00%	\$4,800,000	\$4,800,000	

Type Of Work : Intersection
Additional TOW: add through and left turn lanes to intersection
Project Description: Widen Tustin between SR-91 and La Palma to add 4th NB and 5th SB thru lanes in midblock segment. Add 3rd NB left-turn, 3rd NB, 3rd WB, and 4th SB thru lanes at Tustin/La Palma. Project improves CMP interchange of WB SR-91 at Tustin and Tustin arterial.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	4,800,000	0	0	0	0	0	0	4,800,000	4,800,000
		\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000	\$4,800,000

Total for Anaheim **\$50,757,254** **\$127,750,280** **\$84,115,333** **\$47,103,000** **\$81,300,000** **\$70,300,000** **\$50,100,000** **\$511,425,867** **\$554,186,325**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea

Project Number : 98-BREA-GMA-1115

Project Name : 57-Fwy/Lambert Road Interchange PN 7251

Project Limits/Loc : 57 Fwy/Lambert Rd Interchange

Type Of Work : Interchange

Additional TOW: reconfigure the interchange between street and freeway to eliminate traffic conflicts

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	7.53%	2,850,105	3,103,113	Federal Demo Grant and Traffic Nexus
Unfunded	92.47%	34,999,895	38,106,887	Unknown
		100.00%	\$37,850,000	\$41,210,000

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	
	11/12	12/13	13/14	14/15	15/16	16/17	17/18			
C	0	0	0	20,000,000	0	0	0	20,000,000	21,920,000	
E	1,350,000	1,500,000	0	0	0	0	0	2,850,000	2,850,000	
R	0	0	0	15,000,000	0	0	0	15,000,000	16,440,000	
		\$1,350,000	\$1,500,000	\$0	\$35,000,000	\$0	\$0	\$0	\$37,850,000	\$41,210,000

Agency : Brea

Project Number : n/a

Project Name : Annual Arterial Rehabilitation Program PN 7193

Project Limits/Loc : Arterial streets identified in the Pavement Management Plan (PMP)

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This is a multi-year project to reconstruct and resurface arterial streets identified in the Pavement Management Plan (PMP). Each year the project budget will be designated to a specific segment of an arterial roadway for overlay and rehabilitation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	41.67%	1,500,120	1,671,267	
Other	58.33%	2,099,880	2,339,453	Fixed Asset Replacement Fund
		100.00%	\$3,600,000	\$4,010,720

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	570,000	620,000	570,000	620,000	570,000	620,000	3,570,000	3,980,720
E	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000	30,000
		\$0	\$575,000	\$625,000	\$575,000	\$625,000	\$625,000	\$3,600,000	\$4,010,720

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea

Project Number : n/a

Project Name : Brea Blvd. & Lambert Rd. Intersection Widening PN 7253

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	554,000	554,000	
	100.00%	\$554,000	\$554,000	

Project Limits/Loc : North side of Lambert Rd east of Brea Blvd.

Type Of Work : Intersection

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

Project Description: This project would widen the north side of Lambert Rd. east of Brea Blvd. to add a dedicated westbound right turn lane. Acquisition of right-of-way is required from the Brea Olinda Unified School District to construct this improvement.

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	554,000	0	0	0	0	0	0	554,000	554,000
	\$554,000	\$0	\$0	\$0	\$0	\$0	\$0	\$554,000	\$554,000

Agency : Brea

Project Number : n/a

Project Name : Central Ave. and Brea Blvd. Intersection Improvement PN 7277

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	200,000	200,000	
	100.00%	\$200,000	\$200,000	

Project Limits/Loc : south side of Central Ave. west of Brea Blvd.

Type Of Work : Intersection

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

Project Description: This project would widen the south side of Central Ave. west of Brea Blvd. to allow for a dedicated eastbound 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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	180,000	0	0	0	0	0	0	180,000	180,000
E	20,000	0	0	0	0	0	0	20,000	20,000
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea
Project Number : n/a
Project Name : Citywide Catch Basin Inserts PN 7524
Project Limits/Loc : Citywide
Type Of Work : Storm Water Pollution Mitigation
Additional TOW: other
Project Description: This project would use best management practices to install catch basins or filters throughout the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	62.96%	33,998	35,455	Storm Drain Fund
Unfunded	37.04%	20,002	20,859	Applied for M2 funds
	100.00%	\$54,000	\$56,314	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	34,000	20,000	0	0	0	0	54,000	56,314
		\$0	\$34,000	\$20,000	\$0	\$0	\$0	\$0	\$54,000	\$56,314

Agency : Brea
Project Number : n/a
Project Name : Illuminated Street Name Sign Upgrade (PN 7212)
Project Limits/Loc : Signalized intersections throughout the City
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: This project would upgrade existing illuminated street name signs at signalized intersections throughout the City. The existing deteriorated sign panels will be replaced and the light source will be converted to LED technology.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	302,300	325,385	Unknown
	100.00%	\$302,300	\$325,385	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	72,140	72,140	72,140	72,140	0	0	288,560	311,645
	E	0	3,435	3,435	3,435	3,435	0	0	13,740	13,740
		\$0	\$75,575	\$75,575	\$75,575	\$75,575	\$0	\$0	\$302,300	\$325,385

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea

Project Number : n/a

Project Name : Imperial Highway Landscape Median Enhancement PN 7205

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	66.67%	1,000,050	1,042,952	Redevelopment Fund
Unfunded	33.33%	499,950	521,398	Unknown

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

100.00% \$1,500,000 \$1,564,350

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

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

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	450,000	800,000	0	0	0	0	1,250,000	1,314,350
E	100,000	150,000	0	0	0	0	0	250,000	250,000
R	0	0	0	0	0	0	0	0	0
	\$100,000	\$600,000	\$800,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,564,350

Agency : Brea

Project Number : n/a

Project Name : Imperial Hwy and Berry St. Intersection Improvement PN 7278

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	200,000	200,000	

100.00% \$200,000 \$200,000

Project Limits/Loc : north side of Imperial Hwy. east of Berry St.

Type Of Work : Intersection

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

Project Description: This project would widen the north side of Imperial Highway east of Berry Street to allow for a dedicated westbound right turn lane. Mercury Insurance has dedicated the right-of-way for the widening.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	170,000	0	0	0	0	0	0	170,000	170,000
E	30,000	0	0	0	0	0	0	30,000	30,000
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea

Project Number : n/a

Project Name : Imperial Hwy/Kraemer Blvd Intersection Impr PN 7234

Project Limits/Loc : Kraemer Blvd. and Imperial Hwy.

Type Of Work : Intersection

Additional TOW: add through and right turn lanes to intersection

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	28.57%	539,973	566,900	Impact Fees
Unfunded	71.43%	1,350,027	1,417,350	Unknown
	100.00%	\$1,890,000	\$1,984,250	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	1,250,000	0	0	0	0	1,250,000	1,328,750
	E	0	140,000	0	0	0	0	0	140,000	140,000
	R	0	500,000	0	0	0	0	0	500,000	515,500
		\$0	\$640,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,890,000	\$1,984,250

Agency : Brea

Project Number : n/a

Project Name : La Canada Storm Drain Improvements PN 7525

Project Limits/Loc : northwest corner of La Canada Dr. and Northwood Ave.

Type Of Work : Storm Water Pollution Mitigation

Additional TOW: other

Project Description: This project would construct a junction structure and associated storm drain piping at the northwest corner of La Canada Drive and Northwood Avenue

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	400,000	411,408	Unknown
	100.00%	\$400,000	\$411,408	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	368,000	0	0	0	0	0	368,000	379,408
	E	0	32,000	0	0	0	0	0	32,000	32,000
		\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$411,408

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea

Project Number : n/a

Project Name : Lambert Rd. and Puente St. Intersection Improvement
PN 7276

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	485,000	485,000	
	100.00%	\$485,000	\$485,000	

Project Limits/Loc : north side of Lambert Rd. east of Puente St.

Type Of Work : Intersection

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

Project Description: This project would widen the north side of Lambert Rd. east of Puente St. to allow for a dedicated westbound right turn lane. Right-of-way has been dedicated to allow for the widening.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	485,000	0	0	0	0	0	0	485,000	485,000
		\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$485,000	\$485,000

Agency : Brea

Project Number : n/a

Project Name : Lambert Rd. Rehabilitation Phase 2 (PN 7298)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	600,000	617,050	Unknown
	100.00%	\$600,000	\$617,050	

Project Limits/Loc : Lambert Rd. from Cliffwood to the Orange Freeway on and off ramps (westerly leg)

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project would rehabilitate Lambert Road from Cliffwood to the Orange Freeway on and off ramps (westerly leg).

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	550,000	0	0	0	0	0	550,000	567,050
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$617,050

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea
Project Number : n/a
Project Name : Lambert Road Rehabilitation Phase 1 (PN 7297)
Project Limits/Loc : Lambert Road from Delta to Tamarack on the west side of the City
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: The project would rehabilitate Lambert Road from Delta to Tamarack on the west side of the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	62.50%	450,000	450,000	
Turnback	37.50%	270,000	270,000	
	100.00%	\$720,000	\$720,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	660,000	0	0	0	0	0	0	660,000	660,000
	E	60,000	0	0	0	0	0	0	60,000	60,000
		\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000

Agency : Brea
Project Number : n/a
Project Name : Lambert Road Rehabilitation Phase 3 (PN 7299)
Project Limits/Loc : Lambert Rd. from Madrona to Cliffwood
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: The project would rehabilitate Lambert Road from Madrona to Cliffwood.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	460,000	500,320	Unknown
	100.00%	\$460,000	\$500,320	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	420,000	0	0	0	420,000	460,320
	E	0	0	0	40,000	0	0	0	40,000	40,000
		\$0	\$0	\$0	\$460,000	\$0	\$0	\$0	\$460,000	\$500,320

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea
Project Number : n/a
Project Name : Lambert Road Streetscape PN 7863
Project Limits/Loc : Lambert Road from the 57 freeway to the West City Limits.
Type Of Work : Aesthetics

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	4,700,000	5,197,200	Unknown
	100.00%	\$4,700,000	\$5,197,200	

Additional TOW: landscaping of roadway
Project Description: This project would construct street and parkway amenities along Lambert Road from the 57 freeway to the West City Limits. Amenities may include raised medians, sidewalk, landscaping, street trees and block walls.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	2,200,000	2,200,000	0	0	4,400,000	4,897,200
	E	0	0	300,000	0	0	0	0	300,000	300,000
		\$0	\$0	\$300,000	\$2,200,000	\$2,200,000	\$0	\$0	\$4,700,000	\$5,197,200

Agency : Brea
Project Number : n/a
Project Name : Opticom Traffic Control System PN 7890
Project Limits/Loc : Berry/Central, Berry/Imp., Brea/Central, Imp./Kraemer, Lambert/Valencia, Birch/Valencia, Imp./Valenc

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	36,000	36,000	
	100.00%	\$36,000	\$36,000	

Type Of Work : Traffic Signals
Additional TOW: installation of traffic signal pre-emption equipment
Project Description: Opticom Traffic Control System will enable emergency response vehicles to activate the "green" light at named intersections (see project limits/location), shortening response time to emergencies.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	36,000	0	0	0	0	0	0	36,000	36,000
		\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$36,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea
Project Number : n/a
Project Name : Puente Street Rehabilitation PN 7289
Project Limits/Loc : Puente Street from Lambert Road to Central Avenue
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project would rehabilitate existing pavement on Puente Street from Lambert Road to Central Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	355,000	355,000	
	100.00%	\$355,000	\$355,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	355,000	0	0	0	0	0	0	355,000	355,000
	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$355,000	\$355,000

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 would 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
Unfunded	100.00%	350,000	392,250	Unknown
	100.00%	\$350,000	\$392,250	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	325,000	0	0	0	325,000	367,250
E	0	0	0	25,000	0	0	0	25,000	25,000
	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$392,250

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea
Project Number : n/a
Project Name : Randolph Creek Improvements PN 7522
Project Limits/Loc : Randolph Creek
Type Of Work : Storm Water Pollution Mitigation
Additional TOW: other
Project Description: The Randolph Creek Restoration Project would enhance water quality, re-vegetate with native species, clear debris, remove invasive plants, and repair degraded slopes along 2,550 feet of this creek.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	28.67%	200,977	205,421	NPDES Fund, State (CWRCP)
Unfunded	71.33%	500,023	511,079	Federal (pending)
100.00%		\$701,000	\$716,500	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	38,000	500,000	0	0	0	0	0	538,000	553,500
	E	8,000	155,000	0	0	0	0	0	163,000	163,000
		\$46,000	\$655,000	\$0	\$0	\$0	\$0	\$0	\$701,000	\$716,500

Agency : Brea
Project Number : n/a
Project Name : Residential Rehabilitation Program PN 7173
Project Limits/Loc : Citywide
Type Of Work : Interchange
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
Turnback	100.00%	2,400,000	2,660,680	
100.00%		\$2,400,000	\$2,660,680	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	380,000	380,000	380,000	380,000	380,000	380,000	2,280,000	2,540,680
	E	0	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000
		\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,660,680

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea
Project Number : n/a
Project Name : Residential Streets Rehabilitation FY 11-12 (PN 7283)
Project Limits/Loc : Country Hills neighborhood
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project would resurface pavement and replace water mains and services in the Country Hills neighborhood.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	44.74%	425,030	425,030	
Other	55.26%	524,970	524,970	Water Fund (420)
	100.00%	\$950,000	\$950,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	860,000	0	0	0	0	0	0	860,000	860,000
	E	90,000	0	0	0	0	0	0	90,000	90,000
		\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Agency : Brea
Project Number : n/a
Project Name : Rose Drive Widening PN 7272
Project Limits/Loc : Rose Drive from Valencia Avenue to Promenade Avenue
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: This project would initiate preliminary engineering design, environmental documentation, right-of-way needs analysis, and final design to widen Rose Drive from Valencia Avenue to Promenade Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	330,000	331,890	Unknown
	100.00%	\$330,000	\$331,890	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	0	300,000	0	0	0	0	300,000	300,000
	R	0	0	30,000	0	0	0	0	30,000	31,890
		\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000	\$331,890

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea
Project Number : n/a
Project Name : State College Rehabilitation FY 10-11 (PN 7294)
Project Limits/Loc : State College Boulevard from Birch Street to South City limits
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Project would resurface/reconstruct pavement on State College Blvd. from Birch St. to South City limits. Includes replacement of uplifted/damaged concrete sidewalk, curb & gutter. Curb ramps at intersection curb return upgraded to latest ADA standards.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	74.07%	399,978	399,978	
Turnback	25.93%	140,022	140,022	
100.00%		\$540,000	\$540,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	540,000	0	0	0	0	0	0	540,000	540,000
		\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$540,000

Agency : Brea
Project Number : n/a
Project Name : Tracks at Brea (formerly "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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	8,502,000	8,502,000	Redevelopment Funds, Agency Bonds, EPA Grant, State Grant
100.00%		\$8,502,000	\$8,502,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	5,702,000	0	0	0	0	0	0	5,702,000	5,702,000
	E	400,000	0	0	0	0	0	0	400,000	400,000
	R	2,400,000	0	0	0	0	0	0	2,400,000	2,400,000
		\$8,502,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,502,000	\$8,502,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Brea
Project Number : n/a
Project Name : Traffic Signal Controller Upgrade PN 7218
Project Limits/Loc : Brea limits
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Replace obsolescent traffic signal controllers and install video detection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	50.43%	509,847	526,617	
Unfunded	49.57%	501,153	517,636	Potential for SIP funding
100.00%		\$1,011,000	\$1,044,253	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	312,000	337,000	362,000	0	0	0	0	1,011,000	1,044,253
		\$312,000	\$337,000	\$362,000	\$0	\$0	\$0	\$0	\$1,011,000	\$1,044,253

Agency : Brea
Project Number : n/a
Project Name : Wildcat Way Rehabilitation PN 7302
Project Limits/Loc : Wildcat Way from Lambert Rd. to the Brea-Olinda High School driveway
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: The project would rehabilitate Wildcat Way from Lambert Rd. to the Brea-Olinda High School driveway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	410,000	433,940	Unknown
100.00%		\$410,000	\$433,940	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	380,000	0	0	0	0	380,000	403,940
	E	0	0	30,000	0	0	0	0	30,000	30,000
		\$0	\$0	\$410,000	\$0	\$0	\$0	\$0	\$410,000	\$433,940

Total for Brea **\$14,350,000** **\$5,816,575** **\$4,572,575** **\$39,060,575** **\$3,300,575** **\$975,000** **\$1,025,000** **\$69,100,300** **\$73,998,510**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : Annual Residential Street Resurfacing Program
Project Limits/Loc : Variou locations
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	29.00%	1,522,500	1,671,705	
M2 Fairshare	71.00%	3,727,500	4,092,795	
100.00%		\$5,250,000	\$5,764,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	750,000	750,000	750,000	750,000	750,000	750,000	750,000	5,250,000	5,764,500
		\$750,000	\$5,250,000	\$5,764,500						

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	944,000	1,036,610	
M2 Fairshare	50.00%	944,000	1,036,610	
100.00%		\$1,888,000	\$2,073,220	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	268,000	270,000	270,000	270,000	270,000	270,000	270,000	1,888,000	2,073,220
		\$268,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,888,000	\$2,073,220

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : Annual Striping Program
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	224,000	245,952	
	100.00%	\$224,000	\$245,952	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	32,000	32,000	32,000	32,000	32,000	32,000	32,000	224,000	245,952
		\$32,000	\$224,000	\$245,952						

Agency : Buena Park
Project Number : n/a
Project Name : Annual Traffic Signal Improvements
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,050,000	1,152,900	
	100.00%	\$1,050,000	\$1,152,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000	1,152,900
		\$150,000	\$1,050,000	\$1,152,900						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,039,000	1,141,900	
	100.00%	\$1,039,000	\$1,141,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	139,000	150,000	150,000	150,000	150,000	150,000	150,000	1,039,000	1,141,900
		\$139,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,039,000	\$1,141,900

Agency : Buena Park

Project Number : n/a

Project Name : Artesia Boulevard Pavement Rehabilitation

Project Limits/Loc : Dale St. to 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	100,000	114,438	
M2 Fairshare	25.00%	100,000	114,438	
Prop 42	50.00%	200,000	228,875	
	100.00%	\$400,000	\$457,750	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	350,000	0	350,000	407,750
	E	0	0	0	0	0	50,000	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$457,750

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : Beach Boulevard Entertainment Zone Streetscape
Project Limits/Loc : Orangethorpe Avenue to South City Limit
Type Of Work : Aesthetics
Additional TOW: landscaping for project location
Project Description: Install streetscape and landscape on Beach Boulevard Entertainment Corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	8,000,000	8,000,000	Redevelopment Agency Funds (RDA)
	100.00%	\$8,000,000	\$8,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	8,000,000	0	0	0	0	0	0	8,000,000	8,000,000
		\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	40.00%	300,000	336,400	
M2 Fairshare	20.00%	150,000	168,200	
Prop 42	40.00%	300,000	336,400	
	100.00%	\$750,000	\$841,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	700,000	0	0	700,000	791,000
	E	0	0	0	0	50,000	0	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$841,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : Crescent Avenue Pavement Rehabilitation
Project Limits/Loc : Stanton Ave. to 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 and traffic signal detector loops and other related works.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	48.00%	300,000	326,496	
M2 Fairshare	28.00%	175,000	190,456	
Prop 42	24.00%	150,000	163,248	
	100.00%	\$625,000	\$680,200	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	575,000	0	0	0	575,000	630,200
	E	0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000	\$680,200

Agency : Buena Park
Project Number : n/a
Project Name : Dale Street Pavement Rehabilitation
Project Limits/Loc : Crescent Ave. to Greenleaf St.
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	100,000	115,075	
M2 Fairshare	50.00%	100,000	115,075	
	100.00%	\$200,000	\$230,150	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	150,000	150,000	180,150
	E	0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$230,150

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	75.00%	364,500	364,500	
Prop 42	25.00%	121,500	121,500	
	100.00%	\$486,000	\$486,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	436,000	0	0	0	0	0	0	436,000	436,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$486,000	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000	\$486,000

Agency : Buena Park
Project Number : n/a
Project Name : Eighth Street Pavement Rehabilitation
Project Limits/Loc : Knott Avenue to Cul-de-Sac
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	17.00%	103,700	112,839	
M2 Fairshare	26.00%	158,600	172,578	
Prop 42	57.00%	347,700	378,343	
	100.00%	\$610,000	\$663,760	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	560,000	0	0	0	560,000	613,760
	E	0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$610,000	\$0	\$0	\$0	\$610,000	\$663,760

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	18.00%	111,420	115,459	
M2 Fairshare	8.00%	49,520	51,315	
Prop 42	74.00%	458,060	474,665	
	100.00%	\$619,000	\$641,439	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	419,000	150,000	0	0	0	0	569,000	591,439
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$469,000	\$150,000	\$0	\$0	\$0	\$0	\$619,000	\$641,439

Agency : Buena Park

Project Number : n/a

Project Name : Knott Avenue Pavement Rehabilitation

Project Limits/Loc : Firestone Blvd. 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	7.00%	51,800	53,981	
M2 Fairshare	11.00%	81,400	84,827	
Prop 42	82.00%	606,800	632,343	
	100.00%	\$740,000	\$771,150	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	385,000	305,000	0	0	0	0	690,000	721,150
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$435,000	\$305,000	\$0	\$0	\$0	\$0	\$740,000	\$771,150

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : La Mirada Boulevard Pavement Rehabilitation
Project Limits/Loc : Beach Blvd. to Alondra Blvd.
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	56.00%	473,760	542,450	
M2 Fairshare	26.00%	219,960	251,852	
Prop 42	18.00%	152,280	174,359	
	100.00%	\$846,000	\$968,660	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	248,000	548,000	0	796,000	918,660
	E	0	0	0	0	50,000	0	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$298,000	\$548,000	\$0	\$846,000	\$968,660

Agency : Buena Park
Project Number : n/a
Project Name : La Palma Avenue Pavement Rehabilitation
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	25.00%	213,250	213,250	
Prop 42	75.00%	639,750	639,750	
	100.00%	\$853,000	\$853,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	803,000	0	0	0	0	0	0	803,000	803,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$853,000	\$0	\$0	\$0	\$0	\$0	\$0	\$853,000	\$853,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : Lincoln Avenue Traffic Signal Coordination
Project Limits/Loc : Valley View St. to Knott Ave.
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SIP	100.00%	65,000	65,000	
	100.00%	\$65,000	\$65,000	

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	65,000	0	0	0	0	0	0	65,000	65,000
		\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000

Agency : Buena Park
Project Number : n/a
Project Name : Magnolia Avenue Pavement Rehabilitation
Project Limits/Loc : Orangethorpe Ave. to North City Limit
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	29.00%	162,690	162,690	
M2 Fairshare	52.00%	291,720	291,720	
Prop 42	19.00%	106,590	106,590	
	100.00%	\$561,000	\$561,000	

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

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	511,000	0	0	0	0	0	0	511,000	511,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$561,000	\$0	\$0	\$0	\$0	\$0	\$0	\$561,000	\$561,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park

Project Number : n/a

Project Name : Malvern Avenue Traffic 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 Malvern Avenue and establish signal coordination between Cities of La Mirada, Fullerton and Buena Park.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

Agency : Buena Park

Project Number : n/a

Project Name : Orangethorpe Avenue Pavement Rehabilitation

Project Limits/Loc : Knott Avenue to Stanton 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	14.00%	98,000	109,830	
M2 Fairshare	14.00%	98,000	109,830	
Prop 42	72.00%	504,000	564,840	
	100.00%	\$700,000	\$784,500	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	650,000	0	0	650,000	734,500
E	0	0	0	0	50,000	0	0	50,000	50,000
	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$784,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park

Project Number : n/a

Project Name : Orangethorpe Avenue Pavement Rehabilitation

Project Limits/Loc : Valley View St. to 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	32.00%	121,600	142,826	
M2 Fairshare	13.00%	49,400	58,023	
Prop 42	55.00%	209,000	245,482	
	100.00%	\$380,000	\$446,330	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	330,000	330,000	396,330
E	0	0	0	0	0	0	50,000	50,000	50,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$380,000	\$446,330

Agency : Buena Park

Project Number : n/a

Project Name : Orangethorpe Avenue Pavement Rehabilitation

Project Limits/Loc : Magnolia Ave. to Auto Center Dr.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	150,000	153,875	
M2 Fairshare	17.00%	51,000	52,318	
Prop 42	33.00%	99,000	101,558	
	100.00%	\$300,000	\$307,750	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	250,000	0	0	0	0	0	250,000	257,750
E	0	50,000	0	0	0	0	0	50,000	50,000
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$307,750

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : Orangethorpe Avenue Pavement Rehabilitation
Project Limits/Loc : Magnolia Ave. to Auto Center Dr.
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%	114,000	116,945	
M2 Fairshare	12.00%	36,000	36,930	
Prop 42	50.00%	150,000	153,875	
	100.00%	\$300,000	\$307,750	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	250,000	0	0	0	0	0	250,000	257,750
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$307,750

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	31.00%	248,000	286,363	
M2 Fairshare	13.00%	104,000	120,088	
Prop 42	56.00%	448,000	517,300	
	100.00%	\$800,000	\$923,750	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	750,000	0	750,000	873,750
	E	0	0	0	0	0	50,000	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$923,750

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : SR-91/Beach Boulevard Westbound Exit Ramp Widening
Project Limits/Loc : Intersection of SR-91 and Beach Boulevard
Type Of Work : Road Widening
Additional TOW: add 1 lane to existing roadway in project limits
Project Description: Add 1 lane to existing exit ramp of SR-91 westbound at Beach Boulevard.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	19.00%	384,940	403,098	
M2 Fairshare	5.00%	101,300	106,078	
FAST	70.00%	1,418,200	1,485,096	
Unfunded	6.00%	121,560	127,294	Will use undesignated City funds
	100.00%	\$2,026,000	\$2,121,566	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	1,450,000	0	0	0	0	1,450,000	1,541,350
	E	440,000	0	0	0	0	0	0	440,000	440,000
	R	0	136,000	0	0	0	0	0	136,000	140,216
		\$440,000	\$136,000	\$1,450,000	\$0	\$0	\$0	\$0	\$2,026,000	\$2,121,566

Agency : Buena Park
Project Number : n/a
Project Name : Stanton Avenue Pavement Rehabilitation
Project Limits/Loc : Auto Center Dr. to Whitaker St.
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	112,000	132,000	
M2 Fairshare	30.00%	134,400	158,399	
Prop 42	45.00%	201,600	237,599	
	100.00%	\$448,000	\$527,998	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	398,000	398,000	477,998
	E	0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$448,000	\$448,000	\$527,998

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : Stanton Avenue Pavement Rehabilitation
Project Limits/Loc : Crescent Ave. to South 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	39.00%	280,800	333,321	
M2 Fairshare	7.00%	50,400	59,827	
Prop 42	54.00%	388,800	461,522	
	100.00%	\$720,000	\$854,670	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	670,000	670,000	804,670
	E	0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000	\$854,670

Agency : Buena Park
Project Number : n/a
Project Name : Valley View Street Pavement Rehabilitation
Project Limits/Loc : Caballero Blvd. to Artesia Blvd.
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	44.00%	354,640	369,077	
M2 Fairshare	31.00%	249,860	260,032	
Prop 42	25.00%	201,500	209,703	
	100.00%	\$806,000	\$838,812	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	463,000	293,000	0	0	0	0	756,000	788,812
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$513,000	\$293,000	\$0	\$0	\$0	\$0	\$806,000	\$838,812

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Buena Park
Project Number : n/a
Project Name : Western Avenue Pavement Rehabilitation
Project Limits/Loc : Artesia Boulevard to Orangethorpe Avenue
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	37.00%	398,860	429,086	
M2 Fairshare	13.00%	140,140	150,760	
Prop 42	50.00%	539,000	579,847	
	100.00%	\$1,078,000	\$1,159,693	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	515,000	513,000	0	0	0	1,028,000	1,109,693
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$565,000	\$513,000	\$0	\$0	\$0	\$1,078,000	\$1,159,693

Total for Buena Park **\$11,821,000** **\$3,505,000** **\$4,115,000** **\$3,100,000** **\$3,100,000** **\$3,100,000** **\$3,100,000** **\$31,841,000** **\$33,947,400**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : 19th St. Pedestrian Improvements

Project Limits/Loc : Placentia Ave. to Harbor Blvd.

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Installation of high visibility crosswalks, pedestrian countdown heads, audible ped buttons, enhanced safety lighting, advanced ped warning signs at 6 intersections, 2 radar feedback signs, and a new street light.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	10.00%	26,400	27,144	General Fund
Other	90.00%	237,600	244,296	HSIP
100.00%		\$264,000	\$271,440	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	240,000	0	0	0	0	0	240,000	247,440
	E	0	24,000	0	0	0	0	0	24,000	24,000
		\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000	\$271,440

Agency : Costa Mesa

Project Number : n/a

Project Name : Adams Ave. & Baker St. Traffic Signal Upgrade

Project Limits/Loc : Adams Ave. & Baker St.

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Traffic signal system upgrades inc. signal controllers, communications, infrastructure, hardware, signal timing and TOC signal system enhancements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	250,000	250,000	Measure M2 Project P, AQMD AB2766
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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	250,000	0	0	0	0	0	250,000	250,000
		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Ave. & West Mesa Verde Dr.
Project Limits/Loc : Adams & W. Mesa Verde Dr.
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	25,000	25,775	Renewed Measure M Signal, AB 2766
	100.00%	\$25,000	\$25,775	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	25,000	0	0	0	0	0	25,000	25,775
		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,775

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Ave. Reconstruction
Project Limits/Loc : Santa Ana River to Fairview Rd.
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of total reconstruction of pavement structural section on Adams Ave. from Santa Ana River to Fairview Rd. 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%	2,500,000	2,825,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$2,500,000	\$2,825,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	2,500,000	0	0	2,500,000	2,825,000
		\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$2,825,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Anaheim & Superior Storm Drain Phase IV, V

Project Limits/Loc : 17th St., Pomona Ave., Ohms Wy., Farad St.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	3,000,000	3,083,700	Drainage Fees/ Measure M2
	100.00%	\$3,000,000	\$3,083,700	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	2,700,000	0	0	0	0	0	2,700,000	2,783,700
E	300,000	0	0	0	0	0	0	300,000	300,000
	\$300,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,083,700

Agency : Costa Mesa

Project Number : n/a

Project Name : Anton Ave. Reconstruction

Project Limits/Loc : Avenue of the Arts to Sakioka Ave.

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Anton Ave. from Avenue of the Arts to Sakioka Ave. 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%	400,000	410,850	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$400,000	\$410,850	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	350,000	0	0	0	0	0	350,000	360,850
E	0	50,000	0	0	0	0	0	50,000	50,000
	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$410,850

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Anton Blvd. & Sunflower Ave.

Project Limits/Loc : Anton Blvd. & Sunflower Ave.

Type Of Work : Intersection

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

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	85.00%	219,725	257,312	HSIP
Impact Fees	15.00%	38,775	45,408	
100.00%		\$258,500	\$302,720	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	220,000	220,000	264,220
	E	0	0	0	0	0	38,500	0	38,500	38,500
		\$0	\$0	\$0	\$0	\$0	\$38,500	\$220,000	\$258,500	\$302,720

Agency : Costa Mesa

Project Number : n/a

Project Name : Anton Blvd. & Sunflower Ave.

Project Limits/Loc : Anton Blvd. & Sunflower Ave.

Type Of Work : Intersection

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

Project Description: Phase 1 - Modify WB left turn phasing from permissive to protected. Improve traffic signal operations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	91.00%	235,235	241,864	HSIP
Impact Fees	9.00%	23,265	23,921	
100.00%		\$258,500	\$265,785	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	235,000	0	0	0	0	0	235,000	242,285
	E	0	23,500	0	0	0	0	0	23,500	23,500
		\$0	\$258,500	\$0	\$0	\$0	\$0	\$0	\$258,500	\$265,785

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Arlington Dr. Rehabilitation

Project Limits/Loc : Fairview Rd. to Newport Blvd.

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Project consists of reconstruction of structural section and slurry seal on Arlington Dr. from Fairview Rd. to Newport Blvd. 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	3,015,900	Measure M2 Turnback, Gas Tax
	100.00%	\$2,700,000	\$3,015,900	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,430,000	0	0	2,430,000	2,745,900
E	0	0	0	0	270,000	0	0	270,000	270,000
	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$2,700,000	\$3,015,900

Agency : Costa Mesa

Project Number : n/a

Project Name : Baker St. & Bear St. Intersection Improvements

Project Limits/Loc : Baker St. & Bear St. 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	242,000	248,572	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$242,000	\$248,572	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	212,000	0	0	0	0	0	212,000	218,572
E	0	30,000	0	0	0	0	0	30,000	30,000
R	0	0	0	0	0	0	0	0	0
	\$0	\$242,000	\$0	\$0	\$0	\$0	\$0	\$242,000	\$248,572

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Baker St. Improvement

Project Limits/Loc : Newport Blvd. to Red Hill Ave.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,150,000	1,213,000	Measure M2 Turnback, AHRP, Gas Tax
100.00%		\$1,150,000	\$1,213,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	1,000,000	0	0	0	0	1,000,000	1,063,000
	E	0	150,000	0	0	0	0	0	150,000	150,000
		\$0	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,150,000	\$1,213,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Bear St. & SR-73 NB Ramps

Project Limits/Loc : Bear St. 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%	183,700	195,135	
Unfunded	80.00%	734,800	780,538	Measure M2 RCP
100.00%		\$918,500	\$975,673	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	346,500	0	346,500	403,673
	E	0	0	0	0	572,000	0	0	572,000	572,000
		\$0	\$0	\$0	\$0	\$572,000	\$346,500	\$0	\$918,500	\$975,673

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : Bear St. Signal Improvements
Project Limits/Loc : Baker St. to Paularino Ave.
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 St. within the project limits. Update Bear St. & Baker St. traffic signal phasing.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	261,250	269,349	Measure M2 Signal, AB2766
	100.00%	\$261,250	\$269,349	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	261,250	0	0	0	0	0	261,250	269,349
		\$0	\$261,250	\$0	\$0	\$0	\$0	\$0	\$261,250	\$269,349

Agency : Costa Mesa
Project Number : n/a
Project Name : Brentwood Ave. Storm Drain
Project Limits/Loc : Brentwood Ave.
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	793,040	838,592	Drainage Fees/ Measure M2
	100.00%	\$793,040	\$838,592	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	723,040	0	0	0	0	723,040	768,592
	E	0	0	70,000	0	0	0	0	70,000	70,000
		\$0	\$0	\$793,040	\$0	\$0	\$0	\$0	\$793,040	\$838,592

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Bristol St. & Baker St. Intersection Improvements

Project Limits/Loc : Bristol St. & Baker St

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,162,500	1,241,288	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$1,162,500	\$1,241,288	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	550,000	0	0	0	550,000	602,800
	E	0	200,000	0	0	0	0	0	200,000	200,000
	R	0	0	412,500	0	0	0	0	412,500	438,488
		\$0	\$200,000	\$412,500	\$550,000	\$0	\$0	\$0	\$1,162,500	\$1,241,288

Agency : Costa Mesa

Project Number : n/a

Project Name : Bristol St. & Sunflower Ave.

Project Limits/Loc : Bristol St. & Sunflower Ave.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,501,000	1,616,814	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$1,501,000	\$1,616,814	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	863,500	0	0	0	863,500	946,396
	E	0	115,000	0	0	0	0	0	115,000	115,000
	R	0	0	522,500	0	0	0	0	522,500	555,418
		\$0	\$115,000	\$522,500	\$863,500	\$0	\$0	\$0	\$1,501,000	\$1,616,814

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Bristol St. Reconstruction

Project Limits/Loc : I-405 to Easterly City Limits

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Bristol St. from I-405 to Easterly City Limits. 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%	3,000,000	3,093,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$3,000,000	\$3,093,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	3,000,000	0	0	0	0	0	3,000,000	3,093,000
	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,093,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Bristol St. Widening

Project Limits/Loc : I-405 to Baker St.

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 St. in conformance with General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	50.00%	10,884,500	12,658,058	
Unfunded	50.00%	10,884,500	12,658,058	Measure M2
	100.00%	\$21,769,000	\$25,316,115	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	21,450,000	0	21,450,000	24,989,250
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	\$21,450,000	\$0	\$21,769,000	\$25,316,115

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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 Ave. and Irvine Ave. Includes narrowing street, pedestrian improvements, chokers, etc.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	939,600	939,600	SRTS
	100.00%	\$939,600	\$939,600	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	939,600	0	0	0	0	0	0	939,600	939,600
		\$939,600	\$0	\$0	\$0	\$0	\$0	\$0	\$939,600	\$939,600

Agency : Costa Mesa

Project Number : n/a

Project Name : Cabrillo St. Road Rehabilitation

Project Limits/Loc : Cabrillo St. between Newport Blvd. to Orange Ave.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation and resurfacing to enhance circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	300,000	300,000	RDA
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : CDBG Alley Improvement - Mission Dr. Alley (Alley No. 122)

Project Limits/Loc : Mission Dr. Alley No. 122 from Mendoza Dr. to La Salle Ave.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation and resurfacing of Alley No. 122.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	350,000	40,000	
	100.00%	\$350,000	\$40,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	310,000	0	0	0	0	0	0	310,000	0
E	40,000	0	0	0	0	0	0	40,000	40,000
	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$40,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Cherry Lake Storm Drain Phase I, II, III

Project Limits/Loc : Bounded by WestminsterAve., Sherwood Pl., 21st St. and Santa Ana Ave.

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	3,029,908	Drainage Fees, Measure M2
	100.00%	\$2,721,600	\$3,029,908	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,371,600	0	0	2,371,600	2,679,908
E	0	0	0	0	350,000	0	0	350,000	350,000
	\$0	\$0	\$0	\$0	\$2,721,600	\$0	\$0	\$2,721,600	\$3,029,908

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,009,360	2,283,154	Drainage Fees, Measure M2
	100.00%	\$2,009,360	\$2,283,154	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	1,659,360	0	1,659,360	1,933,154
E	0	0	0	0	0	350,000	0	350,000	350,000
	\$0	\$0	\$0	\$0	\$0	\$2,009,360	\$0	\$2,009,360	\$2,283,154

Agency : Costa Mesa

Project Number : n/a

Project Name : Citywide Street Improvement

Project Limits/Loc : Citywide

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	64.00%	15,360,000	15,360,000	
Turnback	36.00%	8,640,000	8,640,000	Measure M, M2
	100.00%	\$24,000,000	\$24,000,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	6,500,000	4,000,000	2,000,000	3,800,000	1,700,000	3,300,000	2,700,000	24,000,000	24,000,000
	\$6,500,000	\$4,000,000	\$2,000,000	\$3,800,000	\$1,700,000	\$3,300,000	\$2,700,000	\$24,000,000	\$24,000,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Citywide Traffic Signal Improvements

Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Citywide traffic signal improvements, replace antiquated cabinets and upgrade other hardware.

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

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000
	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$1,000,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Citywide Unimproved Alley (Alley no. 30) Harbor Blvd. Alley

Project Limits/Loc : Alley No. 30 between Harbor Blvd. And Pepper Tree Ln., from Baker St. to Ponderosa St.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation and resurfacing of Alley No. 30.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	676,000	676,000	CDBG/ GAS TAX
	100.00%	\$676,000	\$676,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	606,000	0	0	0	0	0	0	606,000	606,000
E	70,000	0	0	0	0	0	0	70,000	70,000
	\$676,000	\$0	\$0	\$0	\$0	\$0	\$0	\$676,000	\$676,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	300,000	334,000	Gas Tax, General Funds
	100.00%	\$300,000	\$334,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	334,000
		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$300,000	\$334,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Concrete Walkway Replacement at Various Parks

Project Limits/Loc : At TeWinkle, Jordan, Heller, Mesa Verde, Canyon, Estancia, Wakeham, and Shiffer Park

Type Of Work : Other

Additional TOW: other

Project Description: Replace sections of raised, cracked, and/or deteriorating concrete walkways within TeWinkle, Jordan, Heller, Mesa Verde, Canyon, Estancia, Wakeham, and Shiffer Park.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	50,000	0	Capital Improvement Fund
	100.00%	\$50,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	50,000	0	0	0	0	0	0	50,000	0
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : Costa Mesa ITS Improvements
Project Limits/Loc : Citywide
Type Of Work : Systems Management
Additional TOW: communications intertie between cities to manage traffic
Project Description: ITS Improvements including interagency interties and, CCTV camera installations, changeable message signs.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,500,000	1,500,000	Measure M2 Project P
100.00%		\$1,500,000	\$1,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000
		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000

Agency : Costa Mesa
Project Number : n/a
Project Name : East 17th St. & Irvine Ave.
Project Limits/Loc : East 17th St. & Irvine Ave.
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%	80,000	87,130	
Impact Fees	10.00%	80,000	87,130	
Unfunded	80.00%	640,000	697,040	Measure M2 RCP
100.00%		\$800,000	\$871,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	500,000	0	0	500,000	565,000
	E	0	0	0	200,000	0	0	0	200,000	200,000
	R	0	0	100,000	0	0	0	0	100,000	106,300
		\$0	\$0	\$100,000	\$200,000	\$500,000	\$0	\$0	\$800,000	\$871,300

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : East 17th St. & Tustin Ave.

Project Limits/Loc : East 17th St. & Tustin Ave.

Type Of Work : Intersection

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

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	10.00%	100,000	104,080	
Impact Fees	10.00%	100,000	104,080	
Unfunded	80.00%	800,000	832,640	Measure M2 RCP
	100.00%	\$1,000,000	\$1,040,800	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	225,000	500,000	0	0	0	0	725,000	763,475
	E	0	200,000	0	0	0	0	0	200,000	200,000
	R	0	75,000	0	0	0	0	0	75,000	77,325
		\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,040,800

Agency : Costa Mesa

Project Number : n/a

Project Name : East 17th St. Storm Drain

Project Limits/Loc : Tustin Ave. to Irvine Ave.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,176,785	1,303,767	Drainage Fees/Measure M2
	100.00%	\$1,176,785	\$1,303,767	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	976,785	0	0	976,785	1,103,767
	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	\$1,303,767

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Fairview Rd. Reconstruction

Project Limits/Loc : Baker St. to Sunflower Ave.

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of reconstruction of pavement structural section on Fairview Rd. from Baker St. to Sunflower Ave. 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%	2,397,000	2,604,101	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$2,397,000	\$2,604,101	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	2,157,300	0	0	0	2,157,300	2,364,401
E	0	0	0	239,700	0	0	0	239,700	239,700
	\$0	\$0	\$0	\$2,397,000	\$0	\$0	\$0	\$2,397,000	\$2,604,101

Agency : Costa Mesa

Project Number : n/a

Project Name : Fairview Rd. & Baker St.

Project Limits/Loc : Fairview Rd. and Baker St.

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	147,180	172,457	
Unfunded	80.00%	588,720	689,827	Measure M2 RCP
	100.00%	\$735,900	\$862,283	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	515,900	515,900	619,596
E	0	0	0	0	82,500	0	0	82,500	82,500
R	0	0	0	0	0	137,500	0	137,500	160,188
	\$0	\$0	\$0	\$0	\$82,500	\$137,500	\$515,900	\$735,900	\$862,283

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Fairview Rd. & Baker St. Traffic Signal Improvements

Project Limits/Loc : Fairview Rd. & Baker St.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	25,000	0	0	0	0	0	25,000	25,775
		\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,775

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	25,000	25,775	Measure M2 Signal, AB 2766
	100.00%	\$25,000	\$25,775	

Agency : Costa Mesa

Project Number : n/a

Project Name : Fairview Rd. & South Coast Dr.

Project Limits/Loc : Fairview Rd. & South Coast Dr.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	200,000	462,000	0	0	0	662,000	718,952
	E	0	124,300	0	0	0	0	0	124,300	124,300
	R	0	0	449,000	0	0	0	0	449,000	477,287
		\$0	\$124,300	\$649,000	\$462,000	\$0	\$0	\$0	\$1,235,300	\$1,320,539

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,235,300	1,320,539	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$1,235,300	\$1,320,539	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Fairview Rd. & Sunflower Ave. Intersection Improvements

Project Limits/Loc : Fairview Rd. & Sunflower Ave. 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	885,500	1,002,254	Measure M2 RCP, Impact Fees
	100.00%	\$885,500	\$1,002,254	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	484,000	0	484,000	563,860
	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	\$1,002,254

Agency : Costa Mesa

Project Number : n/a

Project Name : Fairview Rd., Bristol St. & Red Hill Ave. Traffic Signal Upgrade

Project Limits/Loc : Fairview Rd., Bristol St. & Red Hill Ave.

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Traffic signal system upgrades inc. signal controllers, communications, infrastructure, hardware, signal timing and TOC signal system enhancements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,250,000	1,250,000	Measure M2 Project P
	100.00%	\$1,250,000	\$1,250,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	500,000	250,000	0	500,000	0	0	1,250,000	1,250,000
		\$0	\$500,000	\$250,000	\$0	\$500,000	\$0	\$0	\$1,250,000	\$1,250,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Gisler Ave. Bike Trail Landscaping

Project Limits/Loc : Gisler Ave.

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	33,000	35,079	
Unfunded	80.00%	132,000	140,316	Federal TEA Grants
	100.00%	\$165,000	\$175,395	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	165,000	0	0	0	0	165,000	175,395
	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$175,395

Agency : Costa Mesa

Project Number : n/a

Project Name : Gisler Ave. Lighted Crosswalk

Project Limits/Loc : Gisler Ave. between California St. and Iowa Ave.

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Installation of pedestrian flashing crosswalk with lighted mastarms and related equipment.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	95,000	95,000	SR2S - State
	100.00%	\$95,000	\$95,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	95,000	0	0	0	0	0	0	95,000	95,000
	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. & Adams Ave.

Project Limits/Loc : Harbor Blvd. & Adams Ave.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	4,200,000	4,435,800	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$4,200,000	\$4,435,800	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	3,300,000	0	0	0	0	3,300,000	3,507,900
E	0	0	0	0	0	0	0	0	0
R	0	900,000	0	0	0	0	0	900,000	927,900
	\$0	\$900,000	\$3,300,000	\$0	\$0	\$0	\$0	\$4,200,000	\$4,435,800

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. & Gisler Ave.

Project Limits/Loc : Harbor Blvd. & Gisler Ave.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	235,540	261,513	
Unfunded	80.00%	942,160	1,046,051	Measure M2 RCP
	100.00%	\$1,177,700	\$1,307,564	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	525,000	300,000	0	825,000	942,750
E	0	125,000	0	125,000	0	0	0	250,000	250,000
R	0	12,500	0	0	90,200	0	0	102,700	114,814
	\$0	\$137,500	\$0	\$125,000	\$615,200	\$300,000	\$0	\$1,177,700	\$1,307,564

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. & South Coast Dr. Phase 2

Project Limits/Loc : Harbor Blvd. & South Coast Dr.

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	458,874	
Unfunded	80.00%	1,553,200	1,835,498	Measure M2 RCP
		100.00%	\$1,941,500	\$2,294,372

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	1,669,800	1,669,800	2,005,430
E	0	0	0	0	167,200	0	0	167,200	167,200
R	0	0	0	0	0	104,500	0	104,500	121,743
	\$0	\$0	\$0	\$0	\$167,200	\$104,500	\$1,669,800	\$1,941,500	\$2,294,372

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. & Victoria St.

Project Limits/Loc : Harbor Blvd. & Victoria St.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	145,000	160,225	
Unfunded	80.00%	580,000	640,900	Measure M2 RCP
		100.00%	\$725,000	\$801,125

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	525,000	0	0	525,000	593,250
E	0	75,000	0	0	0	0	0	75,000	75,000
R	0	0	125,000	0	0	0	0	125,000	132,875
	\$0	\$75,000	\$125,000	\$0	\$525,000	\$0	\$0	\$725,000	\$801,125

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. & Wilson St. Intersection Improvements

Project Limits/Loc : Harbor Blvd. & Wilson St. 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	725,000	793,825	Measure M2 RCP
	100.00%	\$725,000	\$793,825	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	275,000	0	0	0	0	300,000	575,000	643,825
E	0	50,000	0	0	0	100,000	0	150,000	150,000
	\$0	\$325,000	\$0	\$0	\$0	\$100,000	\$300,000	\$725,000	\$793,825

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. Beautification Project

Project Limits/Loc : Harbor Blvd.

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Beautification improvements of Harbor Blvd. that includes the planting g of new trees per the approved plant palette for this corridor and the installation of a new entry monument sign south of MacArthur Blvd.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	91.00%	614,250	59,150	
Other	9.00%	60,750	5,850	TE Grant
	100.00%	\$675,000	\$65,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	610,000	0	0	0	0	0	610,000	0
E	65,000	0	0	0	0	0	0	65,000	65,000
	\$65,000	\$610,000	\$0	\$0	\$0	\$0	\$0	\$675,000	\$65,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. Bus Turnouts

Project Limits/Loc : Northbound Harbor Blvd. at Adams Ave. and at MacArthur Blvd.

Type Of Work : Road Widening

Additional TOW: provide turnouts for buses

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	396,000	438,900	Measure M2 RCP, City Funds
	100.00%	\$396,000	\$438,900	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	330,000	0	0	330,000	372,900
E	0	0	0	66,000	0	0	0	66,000	66,000
	\$0	\$0	\$0	\$66,000	\$330,000	\$0	\$0	\$396,000	\$438,900

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. Law Court to Sunflower Ave.

Project Limits/Loc : Harbor Blvd. & Sunflower Ave. Intersection to Harbor Blvd. & Law Court Intersection

Type Of Work : Road Widening

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

Project Description: This project adds a northbound lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,400,000	1,473,850	Measure M2 RCP, Impact Fees
	100.00%	\$1,400,000	\$1,473,850	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	1,000,000	0	0	0	0	1,000,000	1,063,000
E	0	50,000	0	0	0	0	0	50,000	50,000
R	0	350,000	0	0	0	0	0	350,000	360,850
	\$0	\$400,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,400,000	\$1,473,850

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Blvd. Median Improvements

Project Limits/Loc : Harbor Blvd. Between Wilson Ave. and 19th St.

Type Of Work : Other

Additional TOW: other

Project Description: Construct raised, planted medians within these limits. These improvements will enhance the aesthetic appearance of this major thoroughfare while at the same time improving circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,100,000	1,100,000	RDA
	100.00%	\$1,100,000	\$1,100,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,100,000	0	0	0	0	0	0	1,100,000	1,100,000
	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000

Agency : Costa Mesa

Project Number : n/a

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

Project Limits/Loc : Hyland Ave. & I-405 NB Ramp at South Coast Dr.

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 Dr. to northbound Hyland Ave. and associated traffic signal and striping modifications.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	685,000	742,660	Measure M2 RCP, AB2766, Traffic Impact Fees
	100.00%	\$685,000	\$742,660	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	100,000	535,000	0	0	0	635,000	692,660
E	0	50,000	0	0	0	0	0	50,000	50,000
	\$0	\$50,000	\$100,000	\$535,000	\$0	\$0	\$0	\$685,000	\$742,660

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Hyland Ave. & MacArthur Blvd.

Project Limits/Loc : Hyland Ave. & MacArthur Blvd.

Type Of Work : Intersection

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

Project Description: The project consists of widening/restriping 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	627,000	708,675	Measure M2 RCP, AB 2766
	100.00%	\$627,000	\$708,675	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	495,000	0	495,000	576,675
E	0	0	0	0	132,000	0	0	132,000	132,000
	\$0	\$0	\$0	\$0	\$132,000	\$495,000	\$0	\$627,000	\$708,675

Agency : Costa Mesa

Project Number : n/a

Project Name : Lions Park Improvement

Project Limits/Loc : Lions Park

Type Of Work : Other

Additional TOW: other

Project Description: Removal of existing picnic shelter and the construction of a new playground with an aeronautical theme, family size picnic shelters, safety lighting, landscape, hardscape, and a 1/4 mile exercise loop with exercise stations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,300,000	100,000	RDA
	100.00%	\$1,300,000	\$100,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,200,000	0	0	0	0	0	0	1,200,000	0
E	100,000	0	0	0	0	0	0	100,000	100,000
	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$100,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : MacArthur Blvd. Reconstruction

Project Limits/Loc : 600' West of Harbor Blvd. 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,000,000	1,031,000	Measure M Turnback, Gas Tax, AHRP
	100.00%	\$1,000,000	\$1,031,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	1,000,000	0	0	0	0	0	1,000,000	1,031,000
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,031,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Main St. & Sunflower Ave.

Project Limits/Loc : Main St. and Sunflower Ave.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	10.00%	97,185	111,633	City of Santa Ana
Impact Fees	10.00%	97,185	111,633	
Unfunded	80.00%	777,480	893,062	Measure M2 RCP
	100.00%	\$971,850	\$1,116,327	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	479,050	479,050	575,339
E	0	0	0	0	200,750	0	0	200,750	200,750
R	0	0	0	0	0	292,050	0	292,050	340,238
	\$0	\$0	\$0	\$0	\$200,750	\$292,050	\$479,050	\$971,850	\$1,116,327

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Major & Primary Arterial Street Rehabilitation Project

Project Limits/Loc : Harbor Blvd. I-405 to Baker St. and 17th St. Newport to 200' W/O Fullerton Ave.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Provide major rehabilitation or reconstruction to City Streets which are in immediate need for improvement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Capital	100.00%	605,522	0	
	100.00%	\$605,522	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	605,522	0	0	0	0	0	0	605,522	0
	\$605,522	\$0	\$0	\$0	\$0	\$0	\$0	\$605,522	\$0

Agency : Costa Mesa

Project Number : n/a

Project Name : Merrimac Wy. Rehabilitation

Project Limits/Loc : Harbor Blvd. to Fairview Rd.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,800,000	2,878,120	Measure M Turnback, AHRP, Gas Tax
	100.00%	\$2,800,000	\$2,878,120	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	2,520,000	0	0	0	0	0	2,520,000	2,598,120
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	\$2,878,120

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Mesa Verde Dr. Rehabilitation

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 Dr. 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%	4,775,000	4,775,000	Measure M2 Turnback, AHRP, Gas Tax
	100.00%	\$4,775,000	\$4,775,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	4,425,000	0	0	0	0	0	0	4,425,000	4,425,000
E	350,000	0	0	0	0	0	0	350,000	350,000
	\$4,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,775,000	\$4,775,000

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	130,000	148,700	
Unfunded	80.00%	520,000	594,800	Federal TEA Grants
	100.00%	\$650,000	\$743,500	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	200,000	150,000	150,000	150,000	0	650,000	743,500
	\$0	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$0	\$650,000	\$743,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : New Sidewalk / Missing Link

Project Limits/Loc : Citywide

Type Of Work : Pedestrian

Additional TOW: new sidewalk

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	700,000	0	
	100.00%	\$700,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	0
	\$100,000	\$700,000	\$0						

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Blvd. NB Frontage Rd.

Project Limits/Loc : 15th St. to 17th St.

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 Rd. from 15th St. to 17th St. 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%	475,000	489,725	Measure M Turnback, AHRP, Gas Tax
	100.00%	\$475,000	\$489,725	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	475,000	0	0	0	0	0	475,000	489,725
	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000	\$489,725

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Blvd. Landscaping Project

Project Limits/Loc : Newport Blvd. from Bristol St. to 19th St.

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	25.00%	250,000	274,000	
Unfunded	75.00%	750,000	822,000	Federal TEA Grants
100.00%		\$1,000,000	\$1,096,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	1,000,000	0	0	0	1,000,000	1,096,000
	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,096,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Blvd. NB Frontage Rd. & Del Mar Ave.

Project Limits/Loc : Newport Blvd. NB Frontage Rd. and Del Mar Ave.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	48,290	53,695	
Unfunded	80.00%	193,160	214,782	Measure M2 RCP
100.00%		\$241,450	\$268,477	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	207,900	0	0	207,900	234,927
E	0	0	0	33,550	0	0	0	33,550	33,550
	\$0	\$0	\$0	\$33,550	\$207,900	\$0	\$0	\$241,450	\$268,477

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Blvd. SB Frontage Rd Rehabilitation

Project Limits/Loc : 16th St. to Industrial Wy.

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 Rd. from 16th St. to Industrial Wy. 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%	605,000	643,115	Measure M Turnback, Gas Tax, AHRP (55%)
	100.00%	\$605,000	\$643,115	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	605,000	0	0	0	0	605,000	643,115
	\$0	\$0	\$605,000	\$0	\$0	\$0	\$0	\$605,000	\$643,115

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Blvd. SB Frontage Rd. & Fair Dr.

Project Limits/Loc : Newport Blvd. SB Frontage Rd. and Fair Dr.

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	20.00%	152,900	175,663	Fairgrounds Mitigation, AB2766
Unfunded	80.00%	611,600	702,654	Measure M2 RCP
	100.00%	\$764,500	\$878,317	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	667,700	0	667,700	777,871
E	0	0	0	68,750	0	0	0	68,750	68,750
R	0	0	0	0	28,050	0	0	28,050	31,697
	\$0	\$0	\$0	\$68,750	\$28,050	\$667,700	\$0	\$764,500	\$878,317

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Blvd., Fair Dr., & Wilson St. Traffic Signal Upgrades

Project Limits/Loc : Newport Blvd., Fair Dr., & Wilson St.

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Traffic signal system upgrades inc. signal controllers, communications, infrastructure, hardware, signal timing and TOC signal system enhancements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	750,000	750,000	Measure M2 Project P, AQMD AB2766
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	0	0	250,000	500,000	0	750,000	750,000
	\$0	\$0	\$0	\$0	\$250,000	\$500,000	\$0	\$750,000	\$750,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Parkway Improvement Program

Project Limits/Loc : Citywide

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Remove and replace damaged curb, gutter, sidewalks, perform necessary parkway repairs, and construct ADA accessibility ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,750,000	0	
	100.00%	\$1,750,000	\$0	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	0
	\$250,000	\$1,750,000	\$0						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Paularino Ave. Rehabilitation

Project Limits/Loc : Bear St. to Bristol St.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	700,000	721,700	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$700,000	\$721,700	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	700,000	0	0	0	0	0	700,000	721,700
	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$721,700

Agency : Costa Mesa

Project Number : n/a

Project Name : Paularino Channel Bike Trail

Project Limits/Loc : Along Paularino Channel

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: Conduct feasibility and extensive outreach process with residents near the proposed trail according to the City's Master Plan of Bikeways (MPB)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	35,000	35,000	AQMD
	100.00%	\$35,000	\$35,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	35,000	0	0	0	0	0	0	35,000	35,000
	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Placentia Ave. & Victoria St.

Project Limits/Loc : Placentia Ave. & Victoria St.

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	113,950	
Unfunded	80.00%	388,960	455,801	Measure M2 RCP
	100.00%	\$486,200	\$569,751	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	347,050	347,050	416,807
	E	0	0	0	0	55,550	0	0	55,550	55,550
	R	0	0	0	0	0	83,600	0	83,600	97,394
		\$0	\$0	\$0	\$0	\$55,550	\$83,600	\$347,050	\$486,200	\$569,751

Agency : Costa Mesa

Project Number : n/a

Project Name : Placentia Ave. Median Improvements

Project Limits/Loc : Placentia Ave. between 16th St. and 19th St.

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Construct raised, planted medians within these limits. These improvements will enhance the aesthetic appearance of this major thoroughfare, improve circulation, and accessibility.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,500,000	1,500,000	
	100.00%	\$1,500,000	\$1,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,300,000	0	0	0	0	0	0	1,300,000	1,300,000
	E	200,000	0	0	0	0	0	0	200,000	200,000
		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Placentia Ave. Median Improvements

Project Limits/Loc : Placentia Ave. between 16th St. and 19th St.

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Construct raised, planted medians within these limits. These improvements will enhance the aesthetic appearance of this major thoroughfare while at the same time improving circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,500,000	0	RDA
	100.00%	\$1,500,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,500,000	0	0	0	0	0	0	1,500,000	0
	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0

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	3,048,960	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$2,656,000	\$3,048,960	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,456,000	0	0	2,456,000	2,848,960
E	0	0	0	0	200,000	0	0	200,000	200,000
	\$0	\$0	\$0	\$0	\$2,656,000	\$0	\$0	\$2,656,000	\$3,048,960

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Pomona Ave. / Industrial Way Water Quality & Storm Drain Design

Project Limits/Loc : Pomona Ave. / Industrial Way from 19th St. and Anaheim Ave. to Newport Blvd.

Type Of Work : Other

Additional TOW: other

Project Description: Upgrade and/or construct new underground storm drain systems from Pomona Ave. / Industrial Way from 19th St. and Anaheim Ave. to Newport Blvd.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	3,300,000	300,000	Drainage Fund
	100.00%	\$3,300,000	\$300,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	0
E	300,000	0	0	0	0	0	0	300,000	300,000
	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,300,000	\$300,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Pomona Ave. Reconstruction

Project Limits/Loc : 16th St. to 18th St.

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consist of reconstruction of pavement structural section on Pomona Ave. from 16th St. to 18th St. 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%	2,000,000	2,126,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$2,000,000	\$2,126,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	2,000,000	0	0	0	0	2,000,000	2,126,000
	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,126,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Priority Sidewalk Repair

Project Limits/Loc : Citywide

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Remove and replace damaged curb, gutter, sidewalks, perform necessary parkway repairs, and construct ADA accessibility ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	350,000	0	
	100.00%	\$350,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	0
	\$50,000	\$350,000	\$0						

Agency : Costa Mesa

Project Number : n/a

Project Name : Red Hill Ave. & Baker St. Intersection Improvement

Project Limits/Loc : Red Hill Ave. & Baker St.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Red Hill Ave. & Paularino Ave. Intersection Improvement

Project Limits/Loc : Red Hill Ave. & Paularino Ave.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : Costa Mesa

Project Number : n/a

Project Name : Red Hill Ave. Reconstruction

Project Limits/Loc : Bristol St. to Paularino Ave.

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	3,000,000	3,093,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$3,000,000	\$3,093,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	3,000,000	0	0	0	0	0	3,000,000	3,093,000
		\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,093,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : Red Hill Ave. Signal Improvements
Project Limits/Loc : Red Hill Ave. at Kalmus Dr., Baker St., and Paularino Ave.
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	275,000	275,000	Measure M2 Project P, AQMD
	100.00%	\$275,000	\$275,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	0	0	0	0	0	275,000	275,000	275,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$275,000

Agency : Costa Mesa
Project Number : n/a
Project Name : Smart Street Improvements
Project Limits/Loc : Adams Ave., Harbor Blvd. and Fairview Rd.
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: Synchronize traffic signals along Adams Ave., Fairview Rd. (north of Adams) and Harbor Blvd. (north of Adams Ave.). This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	20.00%	35,000	38,430	
Unfunded	80.00%	140,000	153,720	Measure M2 Project P
	100.00%	\$175,000	\$192,150	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000	192,150
		\$25,000	\$175,000	\$192,150						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : SR-55 Frwy. Extension Alternatives Study
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 St. to 15th St. This will be multi-jurisdictional study including Cities of Costa Mesa and Newport Beach, Caltrans and OCTA.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	220,000	220,000	OCTA, General Funds
	100.00%	\$220,000	\$220,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	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
Project Number : n/a
Project Name : SR-55 Frwy. Gateway Landscape Enhancement
Project Limits/Loc : SR-55 Frwy. Gateway Landscape Enhancement
Type Of Work : Other
Additional TOW: other
Project Description: Improvements at the terminus of SR-55 at 19th St. including hardscape and landscape improvements, entry monument and decorative barrier along the median.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	23.00%	126,500	126,500	Caltrans and Redevelopment Agency
TEA	77.00%	423,500	423,500	
	100.00%	\$550,000	\$550,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	550,000	0	0	0	0	0	0	550,000	550,000
		\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 NB & Baker St. Intersection Improvements

Project Limits/Loc : NB SR-55 & Baker St. 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	341,964	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$324,500	\$341,964	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	277,200	0	0	0	0	277,200	294,664
E	0	47,300	0	0	0	0	0	47,300	47,300
	\$0	\$47,300	\$277,200	\$0	\$0	\$0	\$0	\$324,500	\$341,964

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 NB & Paularino Ave. Intersection Improvements

Project Limits/Loc : SR-55 NB/Paularino Ave. 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	934,489	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$848,100	\$934,489	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	182,250	382,250	0	0	564,500	631,689
E	0	0	83,600	0	0	0	0	83,600	83,600
R	0	0	0	200,000	0	0	0	200,000	219,200
	\$0	\$0	\$83,600	\$382,250	\$382,250	\$0	\$0	\$848,100	\$934,489

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 SB & Baker St. Intersection Improvements

Project Limits/Loc : SB SR-55 & Baker St. 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	548,900	595,575	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$548,900	\$595,575	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	486,200	0	0	0	486,200	532,875
	E	0	0	62,700	0	0	0	0	62,700	62,700
		\$0	\$0	\$62,700	\$486,200	\$0	\$0	\$0	\$548,900	\$595,575

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 SB & Paularino Ave. Intersection Improvements

Project Limits/Loc : SB SR-55 & Paularino Ave. Intersection

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	375,100	404,457	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$375,100	\$404,457	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	305,800	0	0	0	305,800	335,157
	E	0	0	69,300	0	0	0	0	69,300	69,300
		\$0	\$0	\$69,300	\$305,800	\$0	\$0	\$0	\$375,100	\$404,457

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Terminal Wy. Road Rehabilitation

Project Limits/Loc : Terminal Wy. from westerly end to Anaheim Ave.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation and resurfacing to enhance circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	200,000	200,000	RDA
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : Costa Mesa

Project Number : n/a

Project Name : TeWinkle Park Lake - Infrastructure Repairs

Project Limits/Loc : TeWinkle Park Lake

Type Of Work : Other

Additional TOW: other

Project Description: Repair leaks along the lake edges and at bridges/falls.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	160,000	0	CIP
	100.00%	\$160,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	160,000	0	0	0	0	0	0	160,000	0
		\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	370,000	412,400	Gas Tax/General Funds
	100.00%	\$370,000	\$412,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	160,000	0	165,000	0	0	325,000	367,400
	E	0	0	20,000	0	25,000	0	0	45,000	45,000
		\$0	\$0	\$180,000	\$0	\$190,000	\$0	\$0	\$370,000	\$412,400

Agency : Costa Mesa

Project Number : n/a

Project Name : Victoria St. & Valley Rd. Improvements

Project Limits/Loc : Victoria Elementary School Area

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	273,000	273,000	SRTS
	100.00%	\$273,000	\$273,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	243,000	0	0	0	0	0	0	243,000	243,000
	E	30,000	0	0	0	0	0	0	30,000	30,000
		\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$273,000	\$273,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Victoria St. Reconstruction

Project Limits/Loc : SR-55 to Harbor Blvd.

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of reconstruction of pavement structural section on Victoria St. from SR-55 to Harbor Blvd. 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%	2,095,000	2,440,675	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$2,095,000	\$2,440,675	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	2,095,000	0	2,095,000	2,440,675
	\$0	\$0	\$0	\$0	\$0	\$2,095,000	\$0	\$2,095,000	\$2,440,675

Agency : Costa Mesa

Project Number : n/a

Project Name : Victoria St. Reconstruction

Project Limits/Loc : Harbor Blvd. to Santa Ana River

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of reconstruction of pavement structural section on Victoria St. from Harbor Blvd. to Santa Ana River. 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%	2,300,000	2,599,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	\$2,300,000	\$2,599,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,300,000	0	0	2,300,000	2,599,000
	\$0	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000	\$2,599,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Victoria St., E. 19th St., Westside, Placentia Ave.
Traffic Signal Upgrade

Project Limits/Loc : Victoria St., E. 19th St., Westside, Placentia Ave.

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Traffic signal system upgrades inc. signal controllers, communications, infrastructure, hardware, signal timing and TOC signal system enhancements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	750,000	750,000	Measure M2 Project P, AQMD AB2766
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	0	500,000	250,000	0	0	750,000	750,000
	\$0	\$0	\$0	\$500,000	\$250,000	\$0	\$0	\$750,000	\$750,000

Agency : Costa Mesa

Project Number : n/a

Project Name : W. 18th St. Storm Drain

Project Limits/Loc : Monrovia Ave. to City Limits

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	653,490	728,044	Drainage Fees, Measure M2
	100.00%	\$653,490	\$728,044	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	573,490	0	0	573,490	648,044
E	0	0	0	0	80,000	0	0	80,000	80,000
	\$0	\$0	\$0	\$0	\$653,490	\$0	\$0	\$653,490	\$728,044

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : W. 19th St. Road Rehabilitation

Project Limits/Loc : W. 19th St. between Newport Blvd. and Park Ave.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation and resurfacing to enhance circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	110,000	0	RDA
	100.00%	\$110,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	110,000	0	0	0	0	0	0	110,000	0
	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0

Agency : Costa Mesa

Project Number : n/a

Project Name : W. 19th St. Storm Drain

Project Limits/Loc : 19th St.

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	823,390	893,795	Drainage Fees/ Measure M2
	100.00%	\$823,390	\$893,795	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	733,390	0	0	0	733,390	803,795
E	0	0	0	90,000	0	0	0	90,000	90,000
	\$0	\$0	\$0	\$823,390	\$0	\$0	\$0	\$823,390	\$893,795

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa

Project Number : n/a

Project Name : Wilson St. Widening

Project Limits/Loc : SR-55 to Fairview Rd.

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,099,350	2,272,174	Measure M2 RCP, Traffic Impact Fees
	100.00%	\$2,099,350	\$2,272,174	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	1,633,500	0	0	0	1,633,500	1,790,316
E	0	211,750	0	0	0	0	0	211,750	211,750
R	0	0	254,100	0	0	0	0	254,100	270,108
	\$0	\$211,750	\$254,100	\$1,633,500	\$0	\$0	\$0	\$2,099,350	\$2,272,174

Total for Costa Mesa

\$22,159,122 \$25,191,600 \$15,873,940 \$16,407,490 \$24,561,825 \$34,028,710 \$7,931,800 \$146,154,487 \$145,852,046

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange
Project Number : n/a
Project Name : 17th Street Pavement Rehabilitation & Landscape Median
Project Limits/Loc : Prospect Avenue to Newport Avenue
Type Of Work : Other
Additional TOW: other
Project Description: Project will have a single lane reconstruction in each direction for the limits of each street followed by an asphalt overlay.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	59.06%	1,447,000	1,447,000	
Prop. 1B	29.80%	730,000	730,000	
TEA	11.14%	273,000	273,000	
	100.00%	\$2,450,000	\$2,450,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,450,000	0	0	0	0	0	0	2,450,000	2,450,000
		\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,450,000	\$2,450,000

Agency : County of Orange
Project Number : n/a
Project Name : Amapola Avenue Bridge
Project Limits/Loc : At Handy Creek
Type Of Work : Other
Additional TOW: other
Project Description: The project includes reconstruction of an existing culvert crossing with a larger culvert for road and drainage improvements. A project report is required.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,200,000	1,356,000	
	100.00%	\$1,200,000	\$1,356,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	1,200,000	0	0	1,200,000	1,356,000
		\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$1,356,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Annual Road Maintenance with MicroPaver Requirements FY 2011-12

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: This is various projects using MicroPaver on various locations in Orange County for maintenance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	65.06%	4,320,197	4,320,197	
Turnback M2	34.94%	2,319,803	2,319,803	
	100.00%	\$6,640,000	\$6,640,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	6,640,000	0	0	0	0	0	0	6,640,000	6,640,000
		\$6,640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,640,000	\$6,640,000

Agency : County of Orange

Project Number : n/a

Project Name : Annual Road Maintenance with MicroPaver Requirements FY 2012-13

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: This is various projects using MicroPaver on various locations in Orange County for maintenance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	78.36%	8,933,483	8,933,483	
Turnback M2	21.64%	2,466,517	2,466,517	
	100.00%	\$11,400,000	\$11,400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	11,400,000	0	0	0	0	0	11,400,000	11,400,000
		\$0	\$11,400,000	\$0	\$0	\$0	\$0	\$0	\$11,400,000	\$11,400,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange
Project Number : n/a
Project Name : Annual Road Maintenance with MicroPaver Requirements FY 2013-14
Project Limits/Loc : Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: This is various projects using MicroPaver on various locations in Orange County for maintenance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	84.53%	14,201,028	14,201,028	
Turnback M2	15.47%	2,598,972	2,598,972	
	100.00%	\$16,800,000	\$16,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	16,800,000	0	0	0	0	16,800,000	16,800,000
		\$0	\$0	\$16,800,000	\$0	\$0	\$0	\$0	\$16,800,000	\$16,800,000

Agency : County of Orange
Project Number : n/a
Project Name : Annual Road Maintenance with MicroPaver Requirements FY 2014-15
Project Limits/Loc : Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: This is various projects using MicroPaver on various locations in Orange County for maintenance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	83.79%	14,077,518	14,077,518	
M2 Fairshare	16.21%	2,722,482	2,722,482	
	100.00%	\$16,800,000	\$16,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	16,800,000	0	0	0	16,800,000	16,800,000
		\$0	\$0	\$0	\$16,800,000	\$0	\$0	\$0	\$16,800,000	\$16,800,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Annual Road Maintenance with MicroPaver Requirements FY 2015-16

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: This is various projects using MicroPaver on various locations in Orange County for maintenance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	83.08%	13,956,946	13,956,946	
M2 Fairshare	16.92%	2,843,054	2,843,054	
	100.00%	\$16,800,000	\$16,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	16,800,000	0	0	16,800,000	16,800,000
		\$0	\$0	\$0	\$0	\$16,800,000	\$0	\$0	\$16,800,000	\$16,800,000

Agency : County of Orange

Project Number : n/a

Project Name : Annual Road Maintenance with MicroPaver Requirements FY 2016-17

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: This is various projects using MicroPaver on various locations in Orange County for maintenance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	82.32%	13,829,267	13,829,267	
M2 Fairshare	17.68%	2,970,733	2,970,733	
	100.00%	\$16,800,000	\$16,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	16,800,000	0	16,800,000	16,800,000
		\$0	\$0	\$0	\$0	\$0	\$16,800,000	\$0	\$16,800,000	\$16,800,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange
Project Number : n/a
Project Name : Annual Road Maintenance with MicroPaver Requirements FY 2017-18
Project Limits/Loc : Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: This is various projects using MicroPaver on various locations in Orange County for maintenance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	81.52%	13,694,677	13,694,677	
M2 Fairshare	18.48%	3,105,323	3,105,323	
	100.00%	\$16,800,000	\$16,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	16,800,000	16,800,000	16,800,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$16,800,000	\$16,800,000	\$16,800,000

Agency : County of Orange
Project Number : n/a
Project Name : Antonio Parkway Corridor Traffic Signal Synchronization
Project Limits/Loc : Meandering Trail to Ortega Highway
Type Of Work : Other
Additional TOW: other
Project Description: This project will synchronize traffic signals along Antonio Parkway from Meandering Trails to Ortega Highway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.00%	27,216	28,060	
M2 Signal	80.00%	108,864	112,239	
	100.00%	\$136,080	\$140,298	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	136,080	0	0	0	0	0	136,080	140,298
		\$0	\$136,080	\$0	\$0	\$0	\$0	\$0	\$136,080	\$140,298

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Antonio Parkway Landscaping (South & North Phases)

Project Limits/Loc : 2,000'South of Covenant Hills Drive to 900' South of Ortega Highway

Type Of Work : Other

Additional TOW: other

Project Description: This project will construct Antonio Parkway to the ultimate width as designated in the Master Plan of Arterial Highways between 2,000' south of the Ladera Planned Community to 900' south of Ortega Highway/Antonio Parkway intersection by widening the road.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	51.00%	1,041,000	1,041,000	
TEA	49.00%	1,000,000	1,000,000	
	100.00%	\$2,041,000	\$2,041,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	2,041,000	0	0	0	0	0	0	2,041,000	2,041,000
	\$2,041,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,041,000	\$2,041,000

Agency : County of Orange

Project Number : n/a

Project Name : Ashgrove Drive Drainage Reconstruction

Project Limits/Loc : Ashgrove Drive to Andora Drive.

Type Of Work : Other

Additional TOW: other

Project Description: This project is drainage reconstruction from Ashgrove Drive to Andora Drive.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	706,000	727,886	
	100.00%	\$706,000	\$727,886	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	706,000	0	0	0	0	0	706,000	727,886
	\$0	\$706,000	\$0	\$0	\$0	\$0	\$0	\$706,000	\$727,886

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Black Star Canyon Road Bridges Replacement (Inter-Canyon Bridges)

Project Limits/Loc : Balck Star Canyon Road North of Silverado Canyon Road

Type Of Work : Other

Additional TOW: other

Project Description: This project includes the repair of existing bridges along Black Star Canyon Road to maintain current use for fire and emergency access.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,000,000	1,000,000	NDAPP
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : County of Orange

Project Number : n/a

Project Name : Brea Boulevard Widening

Project Limits/Loc : Canyon Country Road to 300' North of Tonner Canyon Road

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: There existis a 2 lane rural roadway without curb, gutter, or sidewalk. A portion of the project is within the City of Brea. 40 feet of R/W will need to be acquired to widen the road to its MPAH classification as a Primary roadway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,000,000	1,130,000	Under-funded
	100.00%	\$1,000,000	\$1,130,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	R	0	0	0	0	1,000,000	0	0	1,000,000	1,130,000
		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,130,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Catch Basin Screens Project

Project Limits/Loc : Various Locations in the Unincorporated Orange County

Type Of Work : Other

Additional TOW: other

Project Description: This Environmental Capacity Program project will improve catch basin screens for various locations in the unincorporated Orange County

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	100,000	100,000	
nv Cleanup - Tier	50.00%	100,000	100,000	
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : County of Orange

Project Number : n/a

Project Name : Circula Panorama Storm Drain Project

Project Limits/Loc : At Fairhaven

Type Of Work : Other

Additional TOW: other

Project Description: Circular Panorama Drainage Reconstruction and Asphalt Concrete Pavement Repair

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	200,000	206,200	
	100.00%	\$200,000	\$206,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	200,000	0	0	0	0	0	200,000	206,200
		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$206,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Colonia Independencia Storm Drain Project

Project Limits/Loc : Stanton Storm Drain Channel to Garza Avenue.

Type Of Work : Other

Additional TOW: other

Project Description: Local drainage improvement bounded on the South by Katella/East by Gilbert Street/North by Pacific Avenue/West by Mac Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	4,000,000	4,124,000	NDAPP
	100.00%	\$4,000,000	\$4,124,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	4,000,000	0	0	0	0	0	4,000,000	4,124,000
		\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,124,000

Agency : County of Orange

Project Number : n/a

Project Name : Cow Camp Road - Segment II (CON)

Project Limits/Loc : "I" Street 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	67.00%	71,020,000	0	
Unfunded	33.00%	34,980,000	0	Under-funded
	100.00%	\$106,000,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	106,000,000	0	0	0	0	106,000,000	0
		\$0	\$0	\$106,000,000	\$0	\$0	\$0	\$0	\$106,000,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Cow Camp Road Segment I (ENG)

Project Limits/Loc : Antonio Parkway to "I" Street

Type Of Work : Other

Additional TOW: other

Project Description: The project will establish an alignment, design and construct a new Major arterial highway from Antonio Parkway to "I" Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
ACE	50.00%	1,000,000	1,000,000	
Developer	50.00%	1,000,000	1,000,000	
100.00%		\$2,000,000	\$2,000,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	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

Agency : County of Orange

Project Number : n/a

Project Name : Cow Camp Road-Segment I (CON)

Project Limits/Loc : Antonio Parkway to "I" Street

Type Of Work : Other

Additional TOW: other

Project Description: The project will establish an alignment, design and construct a new Major arterial highway from Antonio Parkway to "I" Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 RCP	11.43%	8,000,000	8,248,000	
Developer	67.00%	46,900,000	48,353,900	
Unfunded	21.57%	15,100,000	15,568,100	Under-funded
100.00%		\$70,000,000	\$72,170,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	70,000,000	0	0	0	0	0	70,000,000	72,170,000
		\$0	\$70,000,000	\$0	\$0	\$0	\$0	\$0	\$70,000,000	\$72,170,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Cow Camp Road-Segment II (ENG)

Project Limits/Loc : "I" Street 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	65.00%	2,600,000	2,600,000	
Unfunded	35.00%	1,400,000	1,400,000	Under-funded
100.00%		\$4,000,000	\$4,000,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	4,000,000	0	0	0	0	0	4,000,000	4,000,000
	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000

Agency : County of Orange

Project Number : n/a

Project Name : Crawford Canyon Road Drainage Improvements

Project Limits/Loc : Newport Boulevard to City of Orage Boundary

Type Of Work : Other

Additional TOW: other

Project Description: The road incorporates a drainage system of open ditches and small diameter storm drains. Sections of the road lack (or have limited) shoulder areas and pedestrian walkways.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	220,000	241,120	
100.00%		\$220,000	\$241,120	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
R	0	0	0	220,000	0	0	0	220,000	241,120
	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$241,120

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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: The road incorporates a drainage system of open ditches and small diameter storm drains. Sections of the road lack (or have limited) shoulder areas and pedestrian walkways.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,310,000	1,526,150	
	100.00%	\$1,310,000	\$1,526,150	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	1,310,000	0	1,310,000	1,526,150
	\$0	\$0	\$0	\$0	\$0	\$1,310,000	\$0	\$1,310,000	\$1,526,150

Agency : County of Orange

Project Number : n/a

Project Name : Creek Lane Drainage Reconstruction and Asphalt Concrete Repair

Project Limits/Loc : Creek Lane to La Mirada Creek Channel

Type Of Work : Other

Additional TOW: other

Project Description: This project is drainage reconstruction and asphalt concrete repair from Creek lane to La Mirada Creek Channel

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	294,000	303,114	
	100.00%	\$294,000	\$303,114	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	294,000	0	0	0	0	0	294,000	303,114
	\$0	\$294,000	\$0	\$0	\$0	\$0	\$0	\$294,000	\$303,114

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Dale Ave

Project Limits/Loc : Chapman to Orangewood

Type Of Work : Other

Additional TOW: other

Project Description: This project is to Widening Dale Ave to MPAH Configuration from Chapman to Orangewood.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,600,000	3,029,000	Under-funded
	100.00%	\$2,600,000	\$3,029,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	R	0	0	0	0	0	2,600,000	0	2,600,000	3,029,000
		\$0	\$0	\$0	\$0	\$0	\$2,600,000	\$0	\$2,600,000	\$3,029,000

Agency : County of Orange

Project Number : n/a

Project Name : Dale Ave

Project Limits/Loc : Chapman to Orangewood

Type Of Work : Other

Additional TOW: other

Project Description: This project is to Widening Dale Ave to MPAH Configuration from Chapman to Orangewood.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	3,900,000	4,683,900	Under-funded
	100.00%	\$3,900,000	\$4,683,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	3,900,000	3,900,000	4,683,900
		\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000	\$4,683,900

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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: A new 48 foot wide bridge is necessary in order to provide two 12 feet travel lanes with an 8 foot shoulder in each direction. The 8 foot shoulder will be used for bicycles, emergency parking, and "extra wide load" usage to a boat maintenance yard.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.77%	3,351,000	3,562,113	
Prop. 1B	49.23%	3,249,000	3,453,687	
	100.00%	\$6,600,000	\$7,015,800	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	6,600,000	0	0	0	0	6,600,000	7,015,800
	\$0	\$0	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000	\$7,015,800

Agency : County of Orange

Project Number : n/a

Project Name : Edinger Avenue Bridge Widening

Project Limits/Loc : At Santa Ana River

Type Of Work : Other

Additional TOW: other

Project Description: This bridge is classified as a primary arterial highway on the Master Plan of Arterial Highways, with no allowance for pedestrians and bicycle usage. Project includes a pedestrian sidewalk and bicycle lanes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	5,300,000	5,808,800	Under-funded
	100.00%	\$5,300,000	\$5,808,800	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	5,300,000	0	0	0	5,300,000	5,808,800
	\$0	\$0	\$0	\$5,300,000	\$0	\$0	\$0	\$5,300,000	\$5,808,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : El Toro Road Widening

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 portion of El Toro Road is a two-lane road that needs to be widened to a four-lane divided highway. It is shown on the master plan as a major arterial highway but efforts are under way to downgrade it to a primary.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,900,000	2,082,400	El Toro Road Fee Program
	100.00%	\$1,900,000	\$2,082,400	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,900,000	0	0	0	1,900,000	2,082,400
		\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000	\$2,082,400

Agency : County of Orange

Project Number : n/a

Project Name : El Toro Road Widening

Project Limits/Loc : Valley Vista to Live Oak Canyon

Type Of Work : Road Widening

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

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. It is shown on the master plan as a major arterial highway but efforts are under way to downgrade it to a primary.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	875,000	959,000	El Toro Road Fee Program
	100.00%	\$875,000	\$959,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	875,000	0	0	0	875,000	959,000
		\$0	\$0	\$0	\$875,000	\$0	\$0	\$0	\$875,000	\$959,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Esperanza Road

Project Limits/Loc : Imperial Highway to Echo Hill Lane

Type Of Work : Other

Additional TOW: other

Project Description: This project is to improve Esperanza Road from Imperial Highway to Echo Hill Lane

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	218,000	261,818	
	100.00%	\$218,000	\$261,818	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	218,000	218,000	261,818
		\$0	\$0	\$0	\$0	\$0	\$0	\$218,000	\$218,000	\$261,818

Agency : County of Orange

Project Number : n/a

Project Name : Ethelbee Way/Rainier Dr Drainage Improvement

Project Limits/Loc : Santa Clara to Yorba Street

Type Of Work : Intersection

Additional TOW: Cross gutter / drainage improvements

Project Description: This street is constructed with curb and gutter on both sides, but with no sidewalk. Currently there is a curb drain which outlets into Ethelbee Way at Rainier Drive. The discharge contains sediment and debris which was created a maintenance issue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	660,100	660,100	
	100.00%	\$660,100	\$660,100	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	660,100	0	0	0	0	0	0	660,100	660,100
		\$660,100	\$0	\$0	\$0	\$0	\$0	\$0	\$660,100	\$660,100

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Fairhaven Avenue Drainage Reconstruction and AC Repair

Project Limits/Loc : Esplanade Avenue to Hewes Avenue

Type Of Work : Other

Additional TOW: other

Project Description: Drainage reconstruction and AC Pavement repair along Fairhaven Avenue from Esplanade Avenue to Hewes Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	600,000	637,800	
	100.00%	\$600,000	\$637,800	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	600,000	0	0	0	0	600,000	637,800
	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$637,800

Agency : County of Orange

Project Number : n/a

Project Name : Fairhaven Avenue Sidewalk and Street Improvements

Project Limits/Loc : Eton Place to Hewes Avenue

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: This project is to install curb, sidewalk, and where necessary to bring roadway to County road standard.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	278,750	287,391	
	100.00%	\$278,750	\$287,391	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	278,750	0	0	0	0	0	278,750	287,391
	\$0	\$278,750	\$0	\$0	\$0	\$0	\$0	\$278,750	\$287,391

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Fairhaven Avenue Sidework and Street Improvements

Project Limits/Loc : Eton Place to Hewes Avenue

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: Project is to install curb, sidewalk, and where necessary to bring roadway to County road standard.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	71,000	71,000	Prop 1B 4th Allocation
	100.00%	\$71,000	\$71,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	R	71,000	0	0	0	0	0	0	71,000	71,000
		\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000	\$71,000

Agency : County of Orange

Project Number : n/a

Project Name : Foothill Blvd. Street and Storm Drain Improvements

Project Limits/Loc : La Cuesta Drive to Skyline Drive

Type Of Work : Other

Additional TOW: other

Project Description: This Street is a rural two lane road traversing a hilly, moderately steep, section of Lemon Hieghts. The roadway is relatively narrowed (estimated at 20-22 feet) and lacks shoulders. There have been a number of "sideswipe" accidents reported.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,300,000	1,514,500	
	100.00%	\$1,300,000	\$1,514,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	1,300,000	0	1,300,000	1,514,500
		\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$1,514,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Foothill Boulevard Street and Storm Drain Improvements

Project Limits/Loc : La Cuesta Drive to Skyline Drive

Type Of Work : Other

Additional TOW: other

Project Description: This Street is a rural two lane road traversing a hilly, moderately steep, section of Lemon Heights. The roadway is relatively narrowed (estimated at 20-22 feet) and lacks shoulders.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	130,000	146,900	
	100.00%	\$130,000	\$146,900	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
R	0	0	0	0	130,000	0	0	130,000	146,900
	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000	\$146,900

Agency : County of Orange

Project Number : n/a

Project Name : Foothill Boulevard Street Repair

Project Limits/Loc : Old Foothill to Orange Knoll Drive

Type Of Work : Other

Additional TOW: other

Project Description: New retaining wall at ROW tied into street, removal and recompaction of soil under street, curb & gutter, side walk, installation of fabric, asphalt concrete.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	350,000	383,600	
	100.00%	\$350,000	\$383,600	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	350,000	0	0	0	350,000	383,600
	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$383,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Irvine Blvd Widening

Project Limits/Loc : at Red Hill Avenue

Type Of Work : Other

Additional TOW: other

Project Description: There exists a 4 lane roadway with residential frontage, curb, gutter, sidewalk, left turn pockets, and class II on-road striped bike lanes. Minor R/W will need to be acquired to widen the road to its MPAH classification as Major roadway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	855,360	966,557	
	100.00%	\$855,360	\$966,557	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
R	0	0	0	0	855,360	0	0	855,360	966,557
	\$0	\$0	\$0	\$0	\$855,360	\$0	\$0	\$855,360	\$966,557

Agency : County of Orange

Project Number : n/a

Project Name : Kenmore Lane

Project Limits/Loc : Knott Avenue to Lowden Street

Type Of Work : Other

Additional TOW: other

Project Description: This project improve Kenmore Lane from Knott Avenue to Lowden Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	100,000	120,100	
	100.00%	\$100,000	\$120,100	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	100,000	100,000	120,100
	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$120,100

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Kline Drive

Project Limits/Loc : Orchard Drive to Approximately 650' Southerly

Type Of Work : New Facility

Additional TOW: new 2 lane roadway between project limits

Project Description: The project is to construct an all-weather roadway, from Orchard Drive to approximately 650feet southerly, to serve 14 privately-owned parcels

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	100.00%	1,150,000	1,150,000	
	100.00%	\$1,150,000	\$1,150,000	

Agency : County of Orange

Project Number : n/a

Project Name : La Colina Drive

Project Limits/Loc : Newport Avenue to North Tustin City Limit.

Type Of Work : Other

Additional TOW: other

Project Description: The project is along La Colina Drive from Newport Avenue to North Tustin 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	1,000,000	0	0	0	0	0	1,000,000	1,031,000
		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,031,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,000,000	1,031,000	
	100.00%	\$1,000,000	\$1,031,000	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : La Pata Avenue (CON)

Project Limits/Loc : Between Ortega Highway and Calle Saluda

Type Of Work : Other

Additional TOW: other

Project Description: The project proposes to widen and extend a 4.1-mile segment of La Pata Avenue between Ortega Highway and Calle Saluda.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	52.72%	20,615,200	21,913,958	La Pata Fee Program, OC Waste, City of San Clemente
Prop. 1B	2.56%	1,000,000	1,063,000	
Unfunded	44.72%	17,484,800	18,586,342	Under-funded
	100.00%	\$39,100,000	\$41,563,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	39,100,000	0	0	0	0	39,100,000	41,563,300
		\$0	\$0	\$39,100,000	\$0	\$0	\$0	\$0	\$39,100,000	\$41,563,300

Agency : County of Orange

Project Number : n/a

Project Name : La Pata Avenue (ENG)

Project Limits/Loc : Between Ortega Hwy & Calle Saluda

Type Of Work : Road Widening

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

Project Description: The project proposes to widen and extend a 4.1-mile segment of La Pata Avenue between Ortega Highway and Calle Saluda.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 RCP	50.00%	2,250,000	2,250,000	
Other	50.00%	2,250,000	2,250,000	La Pata Fee Program
	100.00%	\$4,500,000	\$4,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	4,500,000	0	0	0	0	0	0	4,500,000	4,500,000
		\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : La Pata Avenue (ROW)

Project Limits/Loc : Between Ortega Hwy & Calle Saluda

Type Of Work : Road Widening

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

Project Description: The project proposes to widen and extend a 4.1-mile segment of La Pata Avenue between Ortega Highway and Calle Saluda.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,000,000	2,062,000	La Pata Fee Program
	100.00%	\$2,000,000	\$2,062,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
R	0	2,000,000	0	0	0	0	0	2,000,000	2,062,000
	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,062,000

Agency : County of Orange

Project Number : n/a

Project Name : La Pata Avenue NEPA

Project Limits/Loc : Between Ortega Hwy & Calle Saluda

Type Of Work : Other

Additional TOW: other

Project Description: The project proposes to widen and extend a 4.1-mile segment of La Pata Avenue between Ortega Highway and Calle Saluda

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,000,000	1,000,000	La Pata Fee Program
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange
Project Number : n/a
Project Name : La Pata Avenue, Biological Mitigation
Project Limits/Loc :
Type Of Work : Other
Additional TOW: other
Project Description: This project is biological mitigation project along La Pata Avenue

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,707,379	1,871,287	Under-funded
	100.00%	\$1,707,379	\$1,871,287	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,707,379	0	0	0	1,707,379	1,871,287
		\$0	\$0	\$0	\$1,707,379	\$0	\$0	\$0	\$1,707,379	\$1,871,287

Agency : County of Orange
Project Number : n/a
Project Name : Laguna Canyon Road - Drainage Improvement of Nix Nature Center (Bifurcation)
Project Limits/Loc : SR-73 to I-405
Type Of Work : Other
Additional TOW: other
Project Description: This project include Nix Nature Center drainage ditch contour grading (\$1M) drainage systems, and drainage outlet revisions (\$500K) and wetlands mitigation supplemental work (\$150K).

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	500,000	0	0	0	0	0	0	500,000	500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Laguna Canyon Road Drainage Systems & Mitigation (Segments 1-3)

Project Limits/Loc : SR73 to I-405

Type Of Work : Other

Additional TOW: other

Project Description: This project is follow up Laguna Canyon Road projects including Nix Nature Center drainage ditch contour grading (\$1M) drainage systems, and drainage outlet revisions (\$500K) and wetlands mitigation supplemental work (\$150K).

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	352,000	352,000	
	100.00%	\$352,000	\$352,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	352,000	0	0	0	0	0	0	352,000	352,000
	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0	\$352,000	\$352,000

Agency : County of Orange

Project Number : n/a

Project Name : Laguna Canyon Road Mitigation (Segment 4)

Project Limits/Loc : SR-73 to El Toro Road

Type Of Work : Other

Additional TOW: other

Project Description: This segment will widen the road by adding an on-road Class III 2.4 meter wide shoulder/bike lanes to improve traffic movement.

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

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	140,000	0	0	0	0	0	0	140,000	140,000
	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Laguna Canyon Road Phase I (Segment 4)

Project Limits/Loc : SR-73 to El Toro Road

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: This segment will widen the road by adding an on-road Class III 2.4 meter wide shoulder/bike lanes to improve traffic movement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	500,000	500,000	CARITS
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	500,000	0	0	0	0	0	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 : Laguna Canyon Road Phases II - IV (Segment 4)

Project Limits/Loc : SR-73 to I-405

Type Of Work : Other

Additional TOW: other

Project Description: This segment will widen the road by adding an on-road Class III 2.4 meter wide shoulder/bike lanes to improve traffic movement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,500,000	1,500,000	CARITS
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Lincoln Avenue Bridge Widening

Project Limits/Loc : At Santa Ana River

Type Of Work : Other

Additional TOW: other

Project Description: Construct bicycle and pedestrian bridge and widen Lincoln Avenue 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	31.34%	2,507,567	2,665,544	
Unfunded	68.66%	5,492,433	5,838,456	Under-funded
	100.00%	\$8,000,000	\$8,504,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	8,000,000	0	0	0	0	8,000,000	8,504,000
	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	\$8,504,000

Agency : County of Orange

Project Number : n/a

Project Name : Main Street (Olive Island)

Project Limits/Loc : Orange Olive Road to Olive Avenue

Type Of Work : Other

Additional TOW: other

Project Description: This is local drainage improvement project on Main Street (Olive Island) from Orange Olive Road to Olive Avenue

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	100,000	103,100	NDAPP
	100.00%	\$100,000	\$103,100	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	100,000	0	0	0	0	0	100,000	103,100
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$103,100

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange
Project Number : n/a
Project Name : Maintenance of Various Bridges in Orange County Phase I (including Inter-Canyon Bridges)
Project Limits/Loc : Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: This project is maintenance of various bridges in Orange County.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	24.83%	273,077	273,077	
Other	35.31%	388,410	388,410	NDAPP
Prop. 1B	39.86%	438,513	438,513	
	100.00%	\$1,100,000	\$1,100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,100,000	0	0	0	0	0	0	1,100,000	1,100,000
		\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000

Agency : County of Orange
Project Number : n/a
Project Name : Maintenance of Various Bridges in Orange County Phase II
Project Limits/Loc : Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: This project is maintenance of various bridges in Orange County.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	1,200,000	0	0	0	0	1,200,000	1,200,000
		\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Marine Way

Project Limits/Loc : Sand Canyon to Bake Parkway

Type Of Work : Other

Additional TOW: other

Project Description: This project is located from Sand Canyon to Bake Parkway along Marine Way.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	15,600,000	17,628,000	
	100.00%	\$15,600,000	\$17,628,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	15,600,000	0	0	15,600,000	17,628,000
		\$0	\$0	\$0	\$0	\$15,600,000	\$0	\$0	\$15,600,000	\$17,628,000

Agency : County of Orange

Project Number : n/a

Project Name : Meads Avenue Bridge

Project Limits/Loc : At Handy Creek

Type Of Work : Other

Additional TOW: other

Project Description: The project is for replacement of the culvert crossing with a larger culvert for drainage improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,200,000	1,356,000	
	100.00%	\$1,200,000	\$1,356,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	1,200,000	0	0	1,200,000	1,356,000
		\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$1,356,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Midway City Street & Drainage Improvements-Phase III

Project Limits/Loc : Edinger Channel to Bolsa Avenue

Type Of Work : Other

Additional TOW: other

Project Description: This project consists of street and storm drain improvements in the Presidents Streets area of Midway City to alleviate flooding. Improvements include reconstruction of the roadway within the residential neighborhood and storm drain improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	72.00%	3,600,000	3,711,600	NDAPP
Prop. 1B	28.00%	1,400,000	1,443,400	
	100.00%	\$5,000,000	\$5,155,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	5,000,000	0	0	0	0	0	5,000,000	5,155,000
	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,155,000

Agency : County of Orange

Project Number : n/a

Project Name : Modjeska Cyn Sediment Removal (Culvert Replacement)

Project Limits/Loc : North of Modjeska Canyon Nature Preserve entrance

Type Of Work : Other

Additional TOW: other

Project Description: This project will construct a more efficient drainage crossing and means to remove debris for an unnamed tributary to Santiago Creek crossing Modjeska Canyon Road, just north of its entrance to Modjeska Canyon Nature Preserve.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	250,000	250,000	
	100.00%	\$250,000	\$250,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Modjeska Cyn. Road Phase I

Project Limits/Loc : Mile post .005

Type Of Work : Other

Additional TOW: other

Project Description: Installation of storm drain along Modjeska Canyon Rd
with catch basins, approx 2000 ft and merged with phase II

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	750,000	822,000	NDAPP
	100.00%	\$750,000	\$822,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	750,000	0	0	0	750,000	822,000
		\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$822,000

Agency : County of Orange

Project Number : n/a

Project Name : Modjeska Cyn. Road Phase II

Project Limits/Loc : Mile post .2

Type Of Work : Other

Additional TOW: other

Project Description: Installation of storm drain along Modjeska Canyon Rd
with catch basins, approx 2000 ft

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	750,000	822,000	NDAPP
	100.00%	\$750,000	\$822,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	750,000	0	0	0	750,000	822,000
		\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$822,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Modjeska Grade Road

Project Limits/Loc : Santiago Canyon Road to Modjeska Canyon Road

Type Of Work : Other

Additional TOW: other

Project Description: The project includes installation of storm drain system and pavement rehabilitation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	5,262,500	6,130,813	NDAPP
	100.00%	\$5,262,500	\$6,130,813	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	5,262,500	0	5,262,500	6,130,813
		\$0	\$0	\$0	\$0	\$0	\$5,262,500	\$0	\$5,262,500	\$6,130,813

Agency : County of Orange

Project Number : n/a

Project Name : Modjeska Grade Road

Project Limits/Loc : Santiago Canyon Road to Modjeska Canyon Road

Type Of Work : Other

Additional TOW: other

Project Description: The project includes installation of storm drain system and pavement rehabilitation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	2,213,000	2,500,690	
	100.00%	\$2,213,000	\$2,500,690	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	R	0	0	0	0	2,213,000	0	0	2,213,000	2,500,690
		\$0	\$0	\$0	\$0	\$2,213,000	\$0	\$0	\$2,213,000	\$2,500,690

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Modjeska Grade Road Drainage Improvements (CON)

Project Limits/Loc : Modjeska Canyon Road to North of Canyon Heights Drive

Type Of Work : Other

Additional TOW: other

Project Description: The project includes installation of storm drain system and pavement rehabilitation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,100,000	1,169,300	NDAPP
	100.00%	\$1,100,000	\$1,169,300	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	1,100,000	0	0	0	0	1,100,000	1,169,300
	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$1,169,300

Agency : County of Orange

Project Number : n/a

Project Name : Modjeska Grade Road Drainage Improvements (ROW)

Project Limits/Loc : Modjeska Canyon Road to North of Canyon Heights Drive

Type Of Work : Other

Additional TOW: other

Project Description: The project includes installation of storm drain system and pavement rehabilitation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	60,000	63,780	
	100.00%	\$60,000	\$63,780	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
R	0	0	60,000	0	0	0	0	60,000	63,780
	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$63,780

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Moulton Parkway Widening Segment 3 Phase II

Project Limits/Loc : 400' North of El Toro Road to 500' North of Santa Maria Avenue

Type Of Work : Intersection

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

Project Description: The project will create additional left-turn lanes on both El Toro Road legs at Moulton Parkway and add dedicated right-turn lanes for the full intersection. Additional bike lanes and turning lanes at Gate 12 access will also be included in this project.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	50.28%	3,117,163	3,117,163	Funded by County's Road Fee Programs
Prop. 1B	49.72%	3,082,837	3,082,837	
	100.00%	\$6,200,000	\$6,200,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	6,200,000	0	0	0	0	0	0	6,200,000	6,200,000
	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000	\$6,200,000

Agency : County of Orange

Project Number : n/a

Project Name : Newland Street

Project Limits/Loc : Bolsa Ave to Hazard Ave

Type Of Work : Other

Additional TOW: other

Project Description: This project is AC overlay project along Newland Street from Bolsa Ave to Hazard Ave.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,200,000	1,398,000	Under-funded
	100.00%	\$1,200,000	\$1,398,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	1,200,000	0	1,200,000	1,398,000
	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,398,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Old Foothill Street

Project Limits/Loc : Foothill to 600' N

Type Of Work : Other

Additional TOW: other

Project Description: New retaining wall at ROW tied into street, removal and recompaction of soil under street, curb & gutter, sidewalk, installation of fabric, asphalt concrete.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	300,000	328,800	
	100.00%	\$300,000	\$328,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	300,000	0	0	0	300,000	328,800
		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$328,800

Agency : County of Orange

Project Number : n/a

Project Name : Olive Heights Alleys Street Improvements

Project Limits/Loc : North of Lincoln in Olive Heights

Type Of Work : Other

Additional TOW: other

Project Description: This project include minor drainage improvements, retaining walls, regrading, and pavement rehabilitation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	540,000	540,000	NDAPP
	100.00%	\$540,000	\$540,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	540,000	0	0	0	0	0	0	540,000	540,000
		\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$540,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Orange Park Boulevard Bridge Replacement

Project Limits/Loc : At Handy Creek

Type Of Work : Other

Additional TOW: other

Project Description: This project will construct new bridge crossing across Handy Creek at Orange Park Boulevard.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	11.63%	116,250	116,250	
Prop. 1B	88.38%	883,750	883,750	
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : County of Orange

Project Number : n/a

Project Name : Oso Parkway Intersection Improvements

Project Limits/Loc : At Antonio Parkway

Type Of Work : Other

Additional TOW: other

Project Description: The project will widen the intersection at Oso Parkway and Antonio Parkway to add a third eastbound left-turn lane and a thir westbound left-turn lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	50.91%	1,171,000	1,207,301	
Unfunded	49.13%	1,130,000	1,165,030	Under-funded
	100.04%	\$2,301,000	\$2,372,331	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	2,300,000	0	0	0	0	0	2,300,000	2,371,300
		\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,371,300

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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: Various City Lead projects funded by CARITS and other Road Fee Programs projects

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	4,500,000	4,843,000	CARITS
	100.00%	\$4,500,000	\$4,843,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,500,000	4,843,000
		\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,500,000	\$4,843,000

Agency : County of Orange

Project Number : n/a

Project Name : Palm Avenue Reconstruction

Project Limits/Loc : Jennie Lane to Brookdale Avenue

Type Of Work : Other

Additional TOW: other

Project Description: Construction of a small diameter Reinforced Concrete Pipe to intercept and carry nuisance flows downstream into an existing storm drain. The scope of the work will be finalized prior to implementation of the design plans

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	500,000	0	
	100.00%	\$500,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	500,000	0	0	0	0	0	500,000	0
		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Red Hill Avenue Sidewalk Improvements

Project Limits/Loc : Melvin Way to Irvine

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: The project will increase roadway capacity by adding one lane to northbound Red Hill Avenue south of Irvine Boulevard

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	84,000	86,604	
	100.00%	\$84,000	\$86,604	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	84,000	0	0	0	0	0	84,000	86,604
	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000	\$86,604

Agency : County of Orange

Project Number : n/a

Project Name : Red Hill Avenue Sidewalk Improvements (ROW)

Project Limits/Loc : Melvin Way to Irvine

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: The project will increase roadway capacity by adding one lane to northbound Red Hill Avenue south of Irvine Boulevard

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
R	150,000	0	0	0	0	0	0	150,000	150,000
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Retrofit Access Ramps

Project Limits/Loc : Various Locations in the Unincorporated Orange County.

Type Of Work : Other

Additional TOW: other

Project Description: Access ramps will be modified to meet Federal Project Standards and ramps will be retrofit with detectable waring surfaces, reconstructed with grooved pavement and elimination of the gutter lip, or total reconstruction to meet grade requirements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	250,000	250,000	
	100.00%	\$250,000	\$250,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	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 : Rockhurst Ave Culvert Drainage Reconstruction Improvements & AC Pavement Repairs

Project Limits/Loc :

Type Of Work : Other

Additional TOW: other

Project Description: This project consists of replacement of CMP with an RCP along Rockhurst Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	400,000	438,400	
	100.00%	\$400,000	\$438,400	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	400,000	0	0	0	400,000	438,400
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$438,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Santiago Canyon Road

Project Limits/Loc : At School Haul Road

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 standards.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	100.00%	337,500	0	
	100.00%	\$337,500	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	337,500	0	0	0	0	0	337,500	0
	\$0	\$337,500	\$0	\$0	\$0	\$0	\$0	\$337,500	\$0

Agency : County of Orange

Project Number : n/a

Project Name : Skyline Drive Reconstruction

Project Limits/Loc : Cowan Heights to Apsley

Type Of Work : Other

Additional TOW: reconstruction of roadway

Project Description: The project consists in general of removing and replacing the full width pavement section on Skyline Drive

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	400,000	0	0	0	0	0	0	400,000	400,000
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Skyway Drive Drainage-Phase IV

Project Limits/Loc : Along Skyway Drive and Sky Lane from Skyline to & up Sky Lane

Type Of Work : Other

Additional TOW: other

Project Description: The project consists, in general, of pavement rehabilitation, 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,000,000	0	
	100.00%	\$1,000,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	1,000,000	0	0	0	0	0	1,000,000	0
		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Agency : County of Orange

Project Number : n/a

Project Name : Stonybrook Storm Drain & Pavement Repair

Project Limits/Loc : Gilbert Street from 500' North of Ball Road to Stonybrook Drive and Stonybrook Drive from Gilbert St

Type Of Work : Other

Additional TOW: other

Project Description: The project provides storm drain improvements from the existing Gilbert Street from 500' North of Ball Road to Stonybrook Drive and Stonybrook Drive from Gilbert Street to Campus Drive in the unincorporated area in City of Anaheim.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,500,000	0	NDAPP
	100.00%	\$2,500,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	2,500,000	0	0	0	0	0	2,500,000	0
		\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Trabucco Creek Road

Project Limits/Loc : Trabucco Canyon Road to Entrance of Cleveland National Forest.

Type Of Work : Other

Additional TOW: other

Project Description: The United States Forest Service and the County are interested in providing a safe public access to the Cleveland National Forest.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	800,000	800,000	NDAPP
	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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	800,000	0	0	0	0	0	0	800,000	800,000
		\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000

Agency : County of Orange

Project Number : n/a

Project Name : Undesignated Road Construction

Project Limits/Loc : As Needed

Type Of Work : Other

Additional TOW: other

Project Description: Various undesignated road construction improvements in various locations throughout Orange County.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	16,000,000	17,192,000	
	100.00%	\$16,000,000	\$17,192,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,000,000	3,000,000	5,000,000	3,000,000	1,000,000	1,000,000	1,000,000	16,000,000	17,192,000
		\$2,000,000	\$3,000,000	\$5,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$16,000,000	\$17,192,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : County of Orange

Project Number : n/a

Project Name : Undesignated Road Projects (Land)

Project Limits/Loc : As Needed

Type Of Work : Other

Additional TOW: other

Project Description: Various undesignated road construction improvements in various locations throughout Orange County.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	3,500,000	3,843,000	
	100.00%	\$3,500,000	\$3,843,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	R	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	3,843,000
		\$500,000	\$3,500,000	\$3,843,000						

Total for County of Orange \$39,394,100 \$109,836,330 \$185,460,000 \$33,352,379 \$40,998,360 \$30,472,500 \$23,018,000 \$462,531,669 \$367,099,808

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Cypress
Project Number : n/a
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).

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	49.00%	3,057,600	3,346,239	
Turnback	51.00%	3,182,400	3,482,821	
	100.00%	\$6,240,000	\$6,829,060	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	890,000	930,000	1,070,000	860,000	850,000	830,000	810,000	6,240,000	6,829,060
		\$890,000	\$930,000	\$1,070,000	\$860,000	\$850,000	\$830,000	\$810,000	\$6,240,000	\$6,829,060

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	2,100,000	2,305,800	
	100.00%	\$2,100,000	\$2,305,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000	2,305,800
		\$300,000	\$2,100,000	\$2,305,800						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	66.67%	5,546,944	6,119,173	
Turnback	33.33%	2,773,056	3,059,127	
	100.00%	\$8,320,000	\$9,178,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,200,000	1,060,000	1,010,000	1,080,000	1,280,000	1,360,000	1,330,000	8,320,000	9,178,300
		\$1,200,000	\$1,060,000	\$1,010,000	\$1,080,000	\$1,280,000	\$1,360,000	\$1,330,000	\$8,320,000	\$9,178,300

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%	8,619,000	9,488,162	
	100.00%	\$8,619,000	\$9,488,162	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,017,000	1,267,000	1,267,000	1,267,000	1,267,000	1,267,000	1,267,000	8,619,000	9,488,162
		\$1,017,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$8,619,000	\$9,488,162

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	2,506,000	2,751,588	
	100.00%	\$2,506,000	\$2,751,588	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	358,000	358,000	358,000	358,000	358,000	358,000	358,000	2,506,000	2,751,588
		\$358,000	\$2,506,000	\$2,751,588						

Total for Cypress **\$3,765,000** **\$3,915,000** **\$4,005,000** **\$3,865,000** **\$4,055,000** **\$4,115,000** **\$4,065,000** **\$27,785,000** **\$30,552,910**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point
Project Number : n/a
Project Name : #1226 Rail Safety Improvements
Project Limits/Loc : Pacific Coast Highway & Beach Road
Type Of Work : Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: At grade crossing enhancement program formed by OCTA to enhance the safety of all rail crossings in Orange County which will include: additional crossing gates, enhanced pedestrian access improvements, traffic signal modifications and street improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	12.00%	257,787	257,787	General Fund: Carryover Project from FY 10-11
Other	88.00%	1,890,436	1,890,436	OCTA Funding
100.00%		\$2,148,223	\$2,148,223	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,148,223	0	0	0	0	0	0	2,148,223	2,148,223
		\$2,148,223	\$0	\$0	\$0	\$0	\$0	\$0	\$2,148,223	\$2,148,223

Agency : Dana Point
Project Number : n/a
Project Name : #1232 PCH Medians Phase 2
Project Limits/Loc : Pacific Coast Highway within Dana Point limits
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Construction of additional medians along Pacific Coast Highway for the purposes of safety and beautification.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	37.00%	270,100	270,100	
TEA	63.00%	459,900	459,900	
100.00%		\$730,000	\$730,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	730,000	0	0	0	0	0	0	730,000	730,000
		\$730,000	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point

Project Number : n/a

Project Name : #1242 PCH/Del Prado Streetscape-Construction

Project Limits/Loc : Pacific Coast Highway from Copper 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
General	3.00%	570,000	570,000	
Impact Fees	3.00%	570,000	570,000	CARITS Funding
Unfunded	94.00%	17,860,000	17,860,000	TBD
	100.00%	\$19,000,000	\$19,000,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	350,000	250,000	200,000	9,000,000	9,200,000	0	0	19,000,000	19,000,000
	\$350,000	\$250,000	\$200,000	\$9,000,000	\$9,200,000	\$0	\$0	\$19,000,000	\$19,000,000

Agency : Dana Point

Project Number : n/a

Project Name : #1244 Annual Residential Resurfacing, Phase II

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 Program

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	330,000	330,000	
General	50.00%	330,000	330,000	Carryover project from FY11 for FY 12 completion
	100.00%	\$660,000	\$660,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	660,000	0	0	0	0	0	0	660,000	660,000
	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000	\$660,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point

Project Number : n/a

Project Name : #1246 Annual Residential Resurfacing, Phase III

Project Limits/Loc : La Cresta Drive between Calle La Primavera and Chula Vista and other residential streets

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Repair of various streets and construction of street improvements and landscaped medians along La Cresta Drive in the Lantern Village between Calle La Primavera and Chula Vista (Traffic calming work)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	2,234,496	2,234,496	Carryover project from FY 10-11
	100.00%	\$2,234,496	\$2,234,496	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	2,234,496	0	0	0	0	0	0	2,234,496	2,234,496
	\$2,234,496	\$0	\$0	\$0	\$0	\$0	\$0	\$2,234,496	\$2,234,496

Agency : Dana Point

Project Number : n/a

Project Name : #1A Drainage/Diversion Repair

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Drainage improvements such as construction cross gutters, repairing damaged drainage infrastructure, installation of new storm drains, construction of new inlets, catch basins and other improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	700,000	0	
	100.00%	\$700,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	0
	\$100,000	\$700,000	\$0						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point

Project Number : n/a

Project Name : #1C PCH Medians, Phase IV

Project Limits/Loc : PCH from Niguel Road to northern City limit

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Construction of additional medians along PCH for the purposes of traffic calming, safety and beautification.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,500,000	1,546,500	TBD
	100.00%	\$1,500,000	\$1,546,500	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	1,500,000	0	0	0	0	0	1,500,000	1,546,500
	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,546,500

Agency : Dana Point

Project Number : n/a

Project Name : #2A Slurry Seal

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Slurry Seal residential and arterial streets to extend street surface life

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	700,000	0	
	100.00%	\$700,000	\$0	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	0
	\$100,000	\$700,000	\$0						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point
Project Number : n/a
Project Name : #2B PCH Medians Phase III
Project Limits/Loc : Pacific Coast Highway from Green Lantern to Selva Road
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Construction of additional medians along Pacific Coast Highway for the purposes of safety and beautification.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	69.00%	500,250	500,250	
TEA	31.00%	224,750	224,750	
	100.00%	\$725,000	\$725,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	725,000	0	0	0	0	0	0	725,000	725,000
		\$725,000	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000	\$725,000

Agency : Dana Point
Project Number : n/a
Project Name : #2C Blue Lantern Median
Project Limits/Loc : PCH and La Cresta Drive
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Repair and beautification of existing medians.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	400,000	425,200	TBD
	100.00%	\$400,000	\$425,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	400,000	0	0	0	0	400,000	425,200
		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$425,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point

Project Number : n/a

Project Name : #3A Arterial Roadway Rehabilitation

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Funding to support design of future arterial roadway rehabilitation projects

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	850,000	850,000	
	100.00%	\$850,000	\$850,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	150,000	0	150,000	0	150,000	0	450,000	450,000
	E	100,000	0	100,000	0	100,000	0	100,000	400,000	400,000
		\$100,000	\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$100,000	\$850,000	\$850,000

Agency : Dana Point

Project Number : n/a

Project Name : #3C Capistrano Beach Medians

Project Limits/Loc : On Camino Capistrano between Via Canon and Las Palmas

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Construction of medians along Camino Capistrano for the purposes of traffic calming, safety and beautification.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	300,000	328,800	TBD
	100.00%	\$300,000	\$328,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	300,000	0	0	0	300,000	328,800
		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$328,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point

Project Number : n/a

Project Name : #4A Sidewalk and Concrete Repairs

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	700,000	0	
	100.00%	\$700,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	0
	\$100,000	\$700,000	\$0						

Agency : Dana Point

Project Number : n/a

Project Name : #4C Arterial Roadway Rehabilitation

Project Limits/Loc : PCH from Crown Valley to northern City limit

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation/overlay of PCH between Crown Valley Parkway and City limit to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing and striping and other miscellaneous work.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	750,000	750,000	TBD
	100.00%	\$750,000	\$750,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	750,000	0	0	0	0	750,000	750,000
	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point

Project Number : n/a

Project Name : #5A ADA Improvements to Sidewalks, Streets, etc

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	700,000	0	
	100.00%	\$700,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	0
		\$100,000	\$700,000	\$0						

Agency : Dana Point

Project Number : n/a

Project Name : #5C Arterial Roadway Rehabilitation

Project Limits/Loc : Dana Point Harbor Drive from PCH to Golden Lantern

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The rehabilitation of Dana Point Harbor Drive between PCH and Golden Lantern to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing and striping and other miscellaneous work.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	500,000	500,000	TBD
	100.00%	\$500,000	\$500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	500,000	0	500,000	500,000
		\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point

Project Number : n/a

Project Name : #6A Traffic Safety

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Traffic calming, signing and striping, traffic signal modifications and other traffic safety work related to both pedestrian and vehicle safety.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	900,000	0	
	100.00%	\$900,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	150,000	100,000	150,000	100,000	150,000	100,000	150,000	900,000	0
		\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$900,000	\$0

Agency : Dana Point

Project Number : n/a

Project Name : #6C Arterial Roadway Rehabilitation

Project Limits/Loc : Niguel Road from PCH to Camino del Avion

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The rehabilitation of Niguel Road between PCH and Camino del Avion to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing and striping and other miscellaneous work

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,000,000	1,000,000	TBD
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	1,000,000	0	0	0	0	1,000,000	1,000,000
		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point
Project Number : n/a
Project Name : #7A Annual Residential Resurfacing FY12
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 Payment Management Plan.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	41.00%	410,000	410,000	
General	15.00%	150,000	150,000	
Turnback M2	44.00%	440,000	440,000	
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : Dana Point
Project Number : n/a
Project Name : #7C Arterial Roadway Rehabilitation
Project Limits/Loc : Del Obispo between PCH and Blue Fin
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: The rehabilitation of Del Obispo Street between PCH and Blue Fin to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing and striping and other miscellaneous work.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	800,000	800,000	TBD
	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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	800,000	0	0	0	800,000	800,000
		\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$800,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point
Project Number : n/a
Project Name : #8A Annual Residential Resurfacing FY13
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	21.00%	5,460,000	5,460,000	
General	56.00%	14,560,000	14,560,000	
Turnback M2	23.00%	5,980,000	5,980,000	
	100.00%	\$26,000,000	\$26,000,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	26,000,000	26,000,000
		\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$26,000,000	\$26,000,000

Agency : Dana Point
Project Number : n/a
Project Name : #8C Arterial Roadway Rehabilitation
Project Limits/Loc : Crown Valley Parkway between PCH and Camino del Avion
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation of Crown Valley Parkway between PCH and Camino del Avion to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing and striping and other miscellaneous work.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	900,000	900,000	
	100.00%	\$900,000	\$900,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	900,000	0	0	900,000	900,000
		\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$900,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Dana Point
Project Number : n/a
Project Name : #9A Arterial Roadway Rehabilitation FY 13
Project Limits/Loc : PCH from Niguel Road to the City's northern boundary
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Funding for rehabilitation work on PCH from Niguel Road to the City's northern boundaries

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,500,000	1,500,000	
	100.00%	\$1,500,000	\$1,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	1,500,000	0	0	0	0	0	1,500,000	1,500,000
		\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Agency : Dana Point
Project Number : n/a
Project Name : #9C Arterial Roadway Rehabilitation
Project Limits/Loc : Camino Capistrano from Camino de Estrella to Del Gado Road
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: The rehabilitation of Camino Capistrano between Camino de Estrella and Del Gado Road to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing and striping and other miscellaneous work.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	400,000	400,000	TBD
	100.00%	\$400,000	\$400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	400,000	0	0	0	0	400,000	400,000
		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Total for Dana Point **\$10,497,719** **\$7,900,000** **\$7,400,000** **\$14,750,000** **\$14,750,000** **\$5,150,000** **\$4,650,000** **\$65,097,719** **\$61,498,219**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fountain Valley
Project Number : n/a
Project Name : Brookhurst - Heil to NCL
Project Limits/Loc : Brookhurst Street from Heil to the Northern City Limit
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	100.00%	450,000	540,450	
	100.00%	\$450,000	\$540,450	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	450,000	450,000	540,450
		\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$540,450

Agency : Fountain Valley
Project Number : n/a
Project Name : Brookhurst - Slater to Warner
Project Limits/Loc : Brookhurst Street from Slater 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 utility access covers.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	400,000	0	0	0	0	0	0	400,000	400,000
		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fountain Valley

Project Number : n/a

Project Name : Bushard - Talbert to Warner

Project Limits/Loc : Bushard Street from Talbert 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 utility access covers.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	400,000	438,400	
	100.00%	\$400,000	\$438,400	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	400,000	0	0	0	400,000	438,400
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$438,400

Agency : Fountain Valley

Project Number : n/a

Project Name : Citywide Signal Re-Timing

Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: The Re-timing of all 52 traffic signals City-Wide.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	79.00%	316,000	316,000	
Other	21.00%	84,000	84,000	SCAQMD Pollution Reduction Fund
	100.00%	\$400,000	\$400,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	200,000	0	0	200,000	0	400,000	400,000
	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$400,000	\$400,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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 M2	100.00%	455,000	455,000	
	100.00%	\$455,000	\$455,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	65,000	65,000	65,000	65,000	65,000	65,000	65,000	455,000	455,000
		\$65,000	\$455,000	\$455,000						

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

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	100.00%	700,000	767,200	
	100.00%	\$700,000	\$767,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	700,000	0	0	0	700,000	767,200
		\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$767,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	100.00%	450,000	450,000	
	100.00%	\$450,000	\$450,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	450,000	0	0	0	0	0	0	450,000	450,000
	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000

Agency : Fountain Valley

Project Number : n/a

Project Name : Edinger - Harbor/ECL + Euclid - Edinger/NCL

Project Limits/Loc : Edinger - Harbor to East City Limit & Euclid - Edinger to the North City Limit

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	100.00%	225,000	225,000	
	100.00%	\$225,000	\$225,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	225,000	0	0	0	0	0	0	225,000	225,000
	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	100.00%	700,000	744,100	
	100.00%	\$700,000	\$744,100	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	700,000	0	0	0	0	700,000	744,100
	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$744,100

Agency : Fountain Valley

Project Number : n/a

Project Name : Euclid Street Project P

Project Limits/Loc : Euclid Street - Imperial to Ellis

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: This project is a cooperative traffic signal timing project between Fullerton, Anaheim, Garden Grove, Santa Ana, Fountain Valley, and Caltrans where there will be traffic signal timing and traffic signal equipment upgrades along the corridor.

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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fountain Valley

Project Number : n/a

Project Name : Harbor - Southern City Limits/Northern City Limits

Project Limits/Loc : Harbor - Southern City Limits to Northern City Limits

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	100.00%	600,000	657,600	
	100.00%	\$600,000	\$657,600	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	600,000	0	0	0	600,000	657,600
		\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$657,600

Agency : Fountain Valley

Project Number : n/a

Project Name : Magnolia - Garfield to Talbert

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	500,000	0	
	100.00%	\$500,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	500,000	500,000	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fountain Valley
Project Number : n/a
Project Name : Magnolia - Talbert to Warner
Project Limits/Loc : Talbert to Warner
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	500,000	515,500	
	100.00%	\$500,000	\$515,500	

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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	500,000	0	0	0	0	0	500,000	515,500
		\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$515,500

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	300,000	309,300	
	100.00%	\$300,000	\$309,300	

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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	300,000	0	0	0	0	0	300,000	309,300
		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$309,300

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fountain Valley

Project Number : n/a

Project Name : Talbert Project P

Project Limits/Loc : Talbert - Beach to SR 55

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: This project is a cooperative traffic signal timing project between Tustin, Santa Ana, Fountain Valley, Huntington Beach and Caltrans where there will be traffic signal timing and traffic signal equipment upgrades along the corridor.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	40,000	0	0	0	0	0	40,000	40,000
	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fountain Valley

Project Number : n/a

Project Name : Ward - I-405 to Warner

Project Limits/Loc : Ward - I-405 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 utility access covers.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	650,000	757,250	
	100.00%	\$650,000	\$757,250	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	650,000	0	650,000	757,250
		\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000	\$757,250

Agency : Fountain Valley

Project Number : n/a

Project Name : Warner - Bushard to Euclid

Project Limits/Loc : Warner Avenue from Bushard 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	1,000,000	1,130,000	
	100.00%	\$1,000,000	\$1,130,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	1,000,000	0	0	1,000,000	1,130,000
		\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,130,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fountain Valley

Project Number : n/a

Project Name : Warner Project P

Project Limits/Loc : From Redhill to PCH

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: This project is a cooperative traffic signal timing project between Tustin, Santa Ana, Fountain Valley, Huntington Beach and Caltrans where there will be traffic signal timing and traffic signal equipment upgrades along the corridor.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

Agency : Fountain Valley

Project Number : n/a

Project Name : Warner/Newhop & Euclid/Heil Traffic Signal Improvements

Project Limits/Loc : Warner/Newhope & Eucli/Heil

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Traffic signal equipment upgrades including poles, wiring, conduit etc..

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	400,000	0	0	0	0	0	0	400,000	400,000
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Total for Fountain Valley

\$1,660,000 \$905,000 \$965,000 \$1,765,000 \$1,065,000 \$915,000 \$1,015,000 \$8,290,000 \$8,349,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	53.00%	6,700,790	6,700,790	
Other	40.00%	5,057,200	5,057,200	Redevelopment
Prop 42	7.00%	885,010	885,010	
	100.00%	\$12,643,000	\$12,643,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	2,558,000	1,710,000	1,710,000	1,800,000	1,800,000	900,000	900,000	11,378,000	11,378,000
E	285,000	190,000	190,000	200,000	200,000	100,000	100,000	1,265,000	1,265,000
	\$2,843,000	\$1,900,000	\$1,900,000	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$12,643,000	\$12,643,000

Agency : Fullerton

Project Number : n/a

Project Name : Bastanchury Rd Traffic Sig Synchronization Pgm

Project Limits/Loc : Bastanchury Road: Malvern Avenue to east City limits.

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	9.00%	61,290	61,290	
Other	91.00%	619,710	619,710	Traffic Mitigation; M Regional; Other Cities
	100.00%	\$681,000	\$681,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	612,900	0	0	0	0	0	0	612,900	612,900
E	68,100	0	0	0	0	0	0	68,100	68,100
	\$681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$681,000	\$681,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	37.00%	1,396,750	1,396,750	
Other	63.00%	2,378,250	2,378,250	M Regional
100.00%		\$3,775,000	\$3,775,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	3,000,000	0	0	0	0	0	3,000,000	3,000,000
	E	0	150,000	0	0	0	0	0	150,000	150,000
	R	625,000	0	0	0	0	0	0	625,000	625,000
		\$625,000	\$3,150,000	\$0	\$0	\$0	\$0	\$0	\$3,775,000	\$3,775,000

Agency : Fullerton
Project Number : n/a
Project Name : Bastanchury/Valencia Mesa Bike Route
Project Limits/Loc : Brea Dam Basin Recreation Area: south of Bastanchury Road, east of Harbor Boulevard.
Type Of Work : Bikeways
Additional TOW: new bike route
Project Description: Bike route would be approximately 700 feet long, 10-12 feet wide. Project includes: retaining wall, bike path striping and signing, irrigation and landscaping (proposed with drought tolerant plants and temporary irrigation).

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	760,000	760,000	Fed Grant; Unrestricted Capital
100.00%		\$760,000	\$760,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	630,000	0	0	0	0	0	630,000	630,000
	E	130,000	0	0	0	0	0	0	130,000	130,000
		\$130,000	\$630,000	\$0	\$0	\$0	\$0	\$0	\$760,000	\$760,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fullerton

Project Number : n/a

Project Name : Brea Blvd Traffic Signal Synchronization Program

Project Limits/Loc : Brea Boulevard: Harbor Boulevard to north City limits

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.00%	21,600	21,600	
Other	88.00%	158,400	158,400	Traffic Mitigation; M Regional
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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	162,000	0	0	0	0	0	162,000	162,000
	E	0	18,000	0	0	0	0	0	18,000	18,000
		\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000

Agency : Fullerton

Project Number : n/a

Project Name : Chapman / Malvern Traffic Signal Synchronization Program

Project Limits/Loc : Chapman / Malvern: east to west City limits

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	7.00%	10,500	10,500	
Other	93.00%	139,500	139,500	Traffic Mitigation; M Regional
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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	135,000	0	0	0	135,000	135,000
	E	0	0	0	15,000	0	0	0	15,000	15,000
		\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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, by reducing median width, to provide a right-turn lane eastbound on Chapman Avenue to southbound 57 freeway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	238,000	238,000	
	100.00%	\$238,000	\$238,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	238,000	0	0	0	0	0	0	238,000	238,000
	E	0	0	0	0	0	0	0	0	0
		\$238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$238,000	\$238,000

Agency : Fullerton
Project Number : n/a
Project Name : Commonwealth Avenue Traffic Signal Synchronization Program
Project Limits/Loc : Commonwealth Avenue: Richman to Highland
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.00%	25,000	25,000	
Other	90.00%	225,000	225,000	Traffic Mitigation; M Regional
	100.00%	\$250,000	\$250,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	225,000	0	0	0	0	0	225,000	225,000
	E	0	25,000	0	0	0	0	0	25,000	25,000
		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fullerton

Project Number : n/a

Project Name : Countywide Signal Synchronization Program

Project Limits/Loc : Various arterial streets Citywide

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Assist OCTA with implementation of timing and establish new communication on four (4) signalized corridors: Magnolia Ave, Harbor Blvd, State College Blvd, and Yorba Linda Blvd as part of Measure M Proposition 1B Corridor Project.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	36,000	0	0	0	0	0	0	36,000	36,000
E	4,000	0	0	0	0	0	0	4,000	4,000
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

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 on an as needed basis.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	40.00%	708,000	708,000	
Other	60.00%	1,062,000	1,062,000	Sewer & Drainage; Bond Proceeds
	100.00%	\$1,770,000	\$1,770,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	240,000	225,000	225,000	225,000	225,000	225,000	225,000	1,590,000	1,590,000
E	30,000	25,000	25,000	25,000	25,000	25,000	25,000	180,000	180,000
	\$270,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,770,000	\$1,770,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fullerton

Project Number : n/a

Project Name : Euclid Street Traffic Signal Synchronization Program

Project Limits/Loc : Euclid Street: north to south City limits

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	1.00%	15,040	15,040	
Other	99.00%	1,488,960	1,488,960	Traffic Mitigation; M Regional; Other Cities
100.00%		\$1,504,000	\$1,504,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,353,600	0	0	0	0	0	0	1,353,600	1,353,600
	E	150,400	0	0	0	0	0	0	150,400	150,400
		\$1,504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504,000	\$1,504,000

Agency : Fullerton

Project Number : n/a

Project Name : Gilbert Street Traffic Signal Synchronization Program

Project Limits/Loc : Gilbert Street: South City limit to Commonwealth

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	11.00%	19,140	19,140	
Other	89.00%	154,860	154,860	Traffic Mitigation; M Regional
100.00%		\$174,000	\$174,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	156,600	0	0	0	156,600	156,600
	E	0	0	0	17,400	0	0	0	17,400	17,400
		\$0	\$0	\$0	\$174,000	\$0	\$0	\$0	\$174,000	\$174,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fullerton
Project Number : n/a
Project Name : Illuminated Street Name Sign Replacement
Project Limits/Loc : Various locations Citywide
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Replace damaged or faded signs throughout the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	55.00%	79,750	79,750	
Other	45.00%	65,250	65,250	Redevelopment
100.00%		\$145,000	\$145,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	130,500	0	0	0	0	130,500	130,500
	E	0	0	14,500	0	0	0	0	14,500	14,500
		\$0	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000	\$145,000

Agency : Fullerton
Project Number : n/a
Project Name : Lemon Street Traffic Signal Synchronization Program
Project Limits/Loc : Lemon Street: Berkeley to south City limits
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.00%	20,000	20,000	
Other	90.00%	180,000	180,000	Traffic Mitigation; M Regional
100.00%		\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	180,000	0	0	0	0	0	180,000	180,000
	E	0	20,000	0	0	0	0	0	20,000	20,000
		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Fullerton

Project Number : n/a

Project Name : Magnolia Avenue Traffic Signal Synchronization Program

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	7.00%	9,450	9,450	
Other	93.00%	125,550	125,550	Traffic Mitigation; M Regional

Project Limits/Loc : Magnolia Avenue: Commonwealth to south City limits

100.00% \$135,000 \$135,000

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	121,500	0	0	121,500	121,500
	E	0	0	0	0	13,500	0	0	13,500	13,500
		\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$135,000	\$135,000

Agency : Fullerton

Project Number :

Project Name : Miscellaneous Citywide Signal Improvements

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	48.00%	328,800	328,800	
Other	52.00%	356,200	356,200	Traffic Mitigation

Project Limits/Loc : Various

100.00% \$685,000 \$685,000

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	95,000	72,000	90,000	90,000	90,000	90,000	90,000	617,000	617,000
	E	10,000	8,000	10,000	10,000	10,000	10,000	10,000	68,000	68,000
		\$105,000	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$685,000	\$685,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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, ped. flashers, audible ped. push buttons, and/or ped. countdown heads.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	280,000	280,000	
	100.00%	\$280,000	\$280,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	36,000	36,000	36,000	36,000	36,000	36,000	36,000	252,000	252,000
E	4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000	28,000
	\$40,000	\$280,000	\$280,000						

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	
Other	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	
Other	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	180,000	180,000	180,000
	E	0	0	0	0	0	0	20,000	20,000	20,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$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	
Other	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	180,000	180,000	180,000
	E	0	0	0	0	0	0	20,000	20,000	20,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	50.00%	100,000	100,000	
Other	50.00%	100,000	100,000	Traffic Mitigation
100.00%		\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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 : 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
Other	100.00%	71,514,000	71,514,000	M Regional; Fed Grant; State Grant; BNSF RR
100.00%		\$71,514,000	\$71,514,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	44,311,000	0	0	0	0	44,311,000	44,311,000
	E	500,000	0	0	0	0	0	0	500,000	500,000
	R	19,500,000	7,203,000	0	0	0	0	0	26,703,000	26,703,000
		\$20,000,000	\$7,203,000	\$44,311,000	\$0	\$0	\$0	\$0	\$71,514,000	\$71,514,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	39.00%	1,803,750	1,803,750	
M2 Fairshare	61.00%	2,821,250	2,821,250	
100.00%		\$4,625,000	\$4,625,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	810,000	630,000	563,000	540,000	540,000	540,000	540,000	4,163,000	4,163,000
	E	90,000	70,000	62,000	60,000	60,000	60,000	60,000	462,000	462,000
		\$900,000	\$700,000	\$625,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,625,000	\$4,625,000

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	50.00%	300,000	300,000	
Other	50.00%	300,000	300,000	Unrestricted Capital
100.00%		\$600,000	\$600,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	270,000	270,000	0	0	0	0	0	540,000	540,000
	E	30,000	30,000	0	0	0	0	0	60,000	60,000
		\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	67,617,200	67,617,200	M Rgnl, Fed & St Grants, BNSF, Bonds
	100.00%	\$67,617,200	\$67,617,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	53,107,200	0	0	0	0	53,107,200	53,107,200
	E	355,000	355,000	0	0	0	0	0	710,000	710,000
	R	8,800,000	5,000,000	0	0	0	0	0	13,800,000	13,800,000
		\$9,155,000	\$5,355,000	\$53,107,200	\$0	\$0	\$0	\$0	\$67,617,200	\$67,617,200

Agency : Fullerton
Project Number :
Project Name : Traffic Signing & Striping Improvements
Project Limits/Loc : Various
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	75.00%	210,000	210,000	
Other	25.00%	70,000	70,000	Traffic Mitigation
	100.00%	\$280,000	\$280,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	36,000	36,000	36,000	36,000	36,000	36,000	36,000	252,000	252,000
	E	4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000	28,000
		\$40,000	\$280,000	\$280,000						

Total for Fullerton	\$36,871,000	\$20,278,000	\$100,518,200	\$3,354,000	\$3,365,000	\$2,230,000	\$2,430,000	\$169,046,200	\$169,046,200
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Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove

Project Number : n/a

Project Name : 7113 - New Traffic Signals

Project Limits/Loc : Pedestrian-actuated traffic signals and traffic signal modifications citywide

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Project will include installation of eight Safe Routes to School pedestrian-actuated traffic signals and two traffic signal modifications

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	10.00%	35,000	35,000	
Other	90.00%	315,000	315,000	State Safe Routes 2 School Grant
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	350,000	0	0	0	0	0	0	350,000	350,000
		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Agency : Garden Grove

Project Number : n/a

Project Name : 7116-Euclid Signal Coordination (City's Match)

Project Limits/Loc : On Euclid Street expanding 17 miles and crossing six local cities

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: The City of Garden Grove is responsible for match funds totaling \$40,000 for the City of Fullerton's Euclid Signal Synchronization (Project P Grant Application)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove

Project Number : n/a

Project Name : 7122-Intersection Safety Improvements

Project Limits/Loc : Citywide

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. Projects performed on an as-needed basis.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	80.00%	280,000	301,952	
Turnback	20.00%	70,000	75,488	
100.00%		\$350,000	\$377,440	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000	307,440
E	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	70,000
	\$50,000	\$350,000	\$377,440						

Agency : Garden Grove

Project Number : n/a

Project Name : 7129-Traffic Signal Modifications

Project Limits/Loc : Citywide

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	35.00%	507,500	548,317	
Turnback	35.00%	507,500	548,317	
Unfunded	30.00%	435,000	469,986	Future Grants/Other
100.00%		\$1,450,000	\$1,566,620	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	210,000	170,000	170,000	170,000	170,000	170,000	170,000	1,230,000	1,346,620
E	40,000	30,000	30,000	30,000	30,000	30,000	30,000	220,000	220,000
	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,450,000	\$1,566,620

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove
Project Number : n/a
Project Name : 7220-Arterial Highway Rehabilitation Program (M2)
Project Limits/Loc : Citywide
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Maintain, improve and rehabilitate arterial/residential streets throughout the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	30.00%	13,800,000	15,240,600	
M2 Fairshare	10.00%	4,600,000	5,080,200	
Unfunded	60.00%	27,600,000	30,481,200	Future AHRP/Other State/Federal Grants
	100.00%	\$46,000,000	\$50,802,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	4,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	46,000,000	50,802,000
		\$4,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$46,000,000	\$50,802,000

Agency : Garden Grove
Project Number : n/a
Project Name : 7230-Lampson Median Installation Project
Project Limits/Loc : On Lampson Avenue between Manley Street and Knott Avenue
Type Of Work : Other
Additional TOW: other
Project Description: The project will consist of installing a new landscaped median and add colored concrete on the adjacent parkways.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	15.00%	165,000	165,000	
Other	85.00%	935,000	935,000	Highway Safety Improvement Program Grant
	100.00%	\$1,100,000	\$1,100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,100,000	0	0	0	0	0	0	1,100,000	1,100,000
		\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove

Project Number : n/a

Project Name : 7231-Harbor Median Improvement (Chapman-Wilken)

Project Limits/Loc : On Harbor Boulevard between Chapman Avenue and Wilken Way

Type Of Work : Other

Additional TOW: other

Project Description: Project will consist of adding a new landscaped median between Chapman and Wilken

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	900,000	900,000	
	100.00%	\$900,000	\$900,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	900,000	0	0	0	0	0	0	900,000	900,000
		\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000

Agency : Garden Grove

Project Number : n/a

Project Name : 7232-Harbor Blvd. Median Curb Upgrade

Project Limits/Loc : On Harbor Blvd from Westminster Ave. to Trask Ave.

Type Of Work : Other

Additional TOW: other

Project Description: Upgrade existing 2254 linear feet of medians on Harbor Blvd from Westminster Avenue to Trask Avenue

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	10.00%	50,000	50,000	
Other	90.00%	450,000	450,000	Highway Safety Improvement Program (HSIP)
	100.00%	\$500,000	\$500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove

Project Number : n/a

Project Name : 7233-Euclid St. Median Curb Upgrade

Project Limits/Loc : On Euclid St. from Lampson Ave. to Garden Grove Blvd.

Type Of Work : Other

Additional TOW: other

Project Description: Upgrade existing 2385 linear feet of medians on Euclid St. from Lampson Ave. to Garden Grove Blvd.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	10.00%	51,000	51,000	
Other	90.00%	459,000	459,000	Highway Safety Improvement Program (HSIP)
100.00%		\$510,000	\$510,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	460,000	0	0	0	0	0	0	460,000	460,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000

Agency : Garden Grove

Project Number : n/a

Project Name : 7234-Valley View St. Median Curb Upgrade

Project Limits/Loc : Valley View St. from SR 22 to north city limits

Type Of Work : Other

Additional TOW: other

Project Description: Upgrade existing 5,711 linear feet of medians on Valley View Street from SR-22 freeway to north city limits

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	33.00%	330,000	330,000	
Other	67.00%	670,000	670,000	Highway Safety Improvement Program (HSIP)
100.00%		\$1,000,000	\$1,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	950,000	0	0	0	0	0	0	950,000	950,000
	E	50,000	0	0	0	0	0	0	50,000	50,000
		\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove

Project Number : n/a

Project Name : 7237-Arterial Highway Rehabilitation Program (M1)

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Maintain, improve and rehabilitate arterial highways throughout the city.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	30.00%	900,000	900,000	
Turnback	70.00%	2,100,000	2,100,000	
	100.00%	\$3,000,000	\$3,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

Agency : Garden Grove

Project Number : n/a

Project Name : 7238-Harbor Boulevard Smart Street

Project Limits/Loc : On Harbor Boulevard from Westminster Avenue to north city limits.

Type Of Work : Smart Streets

Additional TOW: widen roadway, coordinate traffic signals, add turning lanes at intersections

Project Description: Widen roadway, coordinate traffic signals, add turning lanes at intersections and add new medians/landscape.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	10.00%	6,800,000	7,368,000	
Unfunded	90.00%	61,200,000	66,312,000	Future OCTA/Federal & State Grants
	100.00%	\$68,000,000	\$73,680,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000	17,480,000
	E	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
	R	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	0	50,000,000	53,200,000
		\$13,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$15,000,000	\$5,000,000	\$5,000,000	\$68,000,000	\$73,680,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove
Project Number : n/a
Project Name : 7243-Traffic Management Center/Fiber Optic Interconnect
Project Limits/Loc : Citywide fiber optic interconnect and Traffic Management Center
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	35.00%	682,500	682,500	
Other	25.00%	487,500	487,500	Other City Funds
Prop. 1B	40.00%	780,000	780,000	
100.00%		\$1,950,000	\$1,950,000	

Project Description: Project includes the replacement of 19 miles of existing copper wire interconnect with fiber optic cable, replacement of 19 CCTV cameras, upgrade of 71 traffic signal controllers, integration of a new traffic control system and TMC tenant 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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,950,000	0	0	0	0	0	0	1,950,000	1,950,000
	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000

Agency : Garden Grove
Project Number : n/a
Project Name : 7244-Harbor/Garden Grove IIP
Project Limits/Loc : Intersection of Harbor Blvd. and Garden Grove Blvd.
Type Of Work : Intersection
Additional TOW: add left turn and right turn lanes to intersection

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	50.00%	1,250,000	0	
Unfunded	50.00%	1,250,000	0	Future CTFP application/other grants
100.00%		\$2,500,000	\$0	

Project Description: To construct eastbound and westbound right turn lanes 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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	2,500,000	0	0	0	0	0	0	2,500,000	0
	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove
Project Number : n/a
Project Name : 7245-Harbor Blvd Public Improvements
Project Limits/Loc : Harbor Boulevard between Palm Street and Lampson Avenue
Type Of Work : Other
Additional TOW: other
Project Description: The project will include installation of a traffic signal, center median modifications, construction of curb and gutter and related asphalt pavement repairs

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	40.00%	1,000,000	1,000,000	
Turnback	60.00%	1,500,000	1,500,000	
100.00%		\$2,500,000	\$2,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,200,000	0	0	0	0	0	0	2,200,000	2,200,000
	E	300,000	0	0	0	0	0	0	300,000	300,000
		\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

Agency : Garden Grove
Project Number : n/a
Project Name : 7250-Citywide Arterial Median Curb Upgrade
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Raise median barriers to minimize traffic collisions and provide pedestrian safety

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	50.00%	500,000	0	
Unfunded	50.00%	500,000	0	:Highway Safety Improvement Program Grant/Other
100.00%		\$1,000,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	250,000	250,000	250,000	250,000	0	0	0	1,000,000	0
		\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$1,000,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove

Project Number : n/a

Project Name : 7251-Haster/Allard Traffic Signal

Project Limits/Loc : Intersection of Haster Street and Allard Avenue

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Install a new fully actuated traffic signal at the intersection of Haster Street and Allard Avenue

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	15.00%	40,500	40,500	
Other	85.00%	229,500	229,500	Safe Routes to School
100.00%		\$270,000	\$270,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	250,000	0	0	0	0	0	0	250,000	250,000
	E	20,000	0	0	0	0	0	0	20,000	20,000
		\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000

Agency : Garden Grove

Project Number : n/a

Project Name : 7252-West and Wilken Traffic Signal

Project Limits/Loc : Intersection of West and Wilken

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Install a fully actuated new traffic signal at the intersection of West Street and Wilken Street

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	15.00%	34,500	34,500	
Other	85.00%	195,500	195,500	Safe Routes to School
100.00%		\$230,000	\$230,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	230,000	0	0	0	0	0	0	230,000	230,000
		\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove
Project Number : 03-GGRV-IIP-1104
Project Name : 7255-Fairview/Trask Intersection Improvement
Project Limits/Loc : Intersection of Fairview and Trask Avenue
Type Of Work : Intersection
Additional TOW: add through and right turn lanes to intersection
Project Description: Add a southbound through lane on Fairview and a right turn lane from southbound Fairview St. onto westbound Trask Avenue

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	54.00%	297,000	297,000	M1 CTFP
Turnback	46.00%	253,000	253,000	
100.00%		\$550,000	\$550,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	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 : Garden Grove
Project Number : n/a
Project Name : 7259-Local Street Improvements
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Projects include road maintenance, new curb and gutter, sidewalk repair, ADA ramps and other street improvements at locations citywide. These are performed on an as needed basis

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	50.00%	550,000	550,000	
Turnback	50.00%	550,000	550,000	
100.00%		\$1,100,000	\$1,100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	500,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000	1,100,000
		\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,100,000	\$1,100,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove

Project Number : n/a

Project Name : 7262-Citywide Median Landscape Irrigation

Project Limits/Loc : Citywide (Harbor/Valley View)

Type Of Work : Other

Additional TOW: other

Project Description: Retrofit existing irrigation system on arterial medians with drip irrigation technology and drought tolerant landscape

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	30.00%	900,000	900,000	
Unfunded	70.00%	2,100,000	2,100,000	Future Transportation Enhancement Grants
100.00%		\$3,000,000	\$3,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

Agency : Garden Grove

Project Number : 03-GGRV-IIP-1106

Project Name : 7265-Brookhurst/Garden Grove IIP

Project Limits/Loc : Brookhurst/Garden Grove Intersection

Type Of Work : Intersection

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

Project Description: Project will add a right turn lane on northbound Brookhurst St. from its intersection with Emerson Avenue to Garden Grove Boulevard

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	67.00%	301,500	0	M1 CTFP
Turnback	33.00%	148,500	0	
100.00%		\$450,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	450,000	0	0	0	0	0	0	450,000	0
		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove

Project Number : n/a

Project Name : 7282-Sidewalk Improvement

Project Limits/Loc : Springdale Street by SR22 overpass

Type Of Work : Other

Additional TOW: other

Project Description: Project consists of constructing 400 feet of retaining wall along Seneca St. at the toe of existing slope and 550 feet of sidewalk and guardrail along the top of the east embankment on Springdale St.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	60.00%	180,000	0	
Turnback	40.00%	120,000	0	
100.00%		\$300,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	300,000	0	0	0	0	0	0	300,000	0
		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0

Agency : Garden Grove

Project Number : n/a

Project Name : Dale/Garden Grove Blvd. IIP

Project Limits/Loc : Intersection of Dale and Garden Grove Blvd.

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

Project Description: Widen the street and add through lanes(s) to intersection

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	50.00%	1,500,000	0	
Unfunded	50.00%	1,500,000	0	Future CTFP Application/Other grants
100.00%		\$3,000,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	1,000,000	0	0	0	0	1,000,000	0
	R	1,000,000	1,000,000	0	0	0	0	0	2,000,000	0
		\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Garden Grove
Project Number : n/a
Project Name : Magnolia Street Reconstruction
Project Limits/Loc : On Magnolia Street between Trask Avenue and Garden Grove Boulevard
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Magnolia Street reconstruction

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,500,000	1,500,000	AHRP/Other State & Federal Grants
	100.00%	\$1,500,000	\$1,500,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

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: other
Project Description: Construction of parks with landscape, bikeways, irrigation, lighting, and artwork.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,200,000	1,336,000	Future Redevelopment funds, OCTA R/W grants
	100.00%	\$1,200,000	\$1,336,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	200,000	200,000	200,000	200,000	200,000	200,000	0	1,200,000	1,336,000
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,200,000	\$1,336,000

Total for Garden Grove **\$39,900,000** **\$18,800,000** **\$18,800,000** **\$17,800,000** **\$22,550,000** **\$12,550,000** **\$12,350,000** **\$142,750,000** **\$146,262,060**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Huntington Beach
Project Number : n/a
Project Name : Arterial Highway Rehabilitation
Project Limits/Loc : Springdale, Magnolia, Garfield, and Center
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	49.30%	1,750,000	1,750,000	
Turnback M2	14.08%	500,000	500,000	
Other	36.62%	1,300,000	1,300,000	Capital Improvement Reserve
	100.00%	\$3,550,000	\$3,550,000	

Project Description: Rehabilitation of arterial highways: Springdale (Bolsa to City Limit); Magnolia (Indianapolis to Adams); Garfield (Beach to Delaware); and Center (Costco Frontage)

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	3,550,000	0	0	0	0	0	0	3,550,000	3,550,000
	\$3,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,550,000	\$3,550,000

Agency : Huntington Beach
Project Number : 05-HBCH-MPAH-2375
Project Name : Atlanta Avenue Widening
Project Limits/Loc : Atlanta Avenue (Huntington St. to Delaware St.)
Type Of Work : Road Widening

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
MPAH	37.53%	1,652,420	1,667,546	
Prop 42	62.47%	2,750,000	2,775,174	
	100.00%	\$4,402,420	\$4,442,720	

Additional TOW: add 1 lane to existing roadway in project limits
Project Description: This project will widen the south side of Atlanta Avenue from Huntington Street to Delaware Street.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	1,300,000	0	0	0	0	0	1,300,000	1,340,300
E	100,000	0	0	0	0	0	0	100,000	100,000
R	3,002,420	0	0	0	0	0	0	3,002,420	3,002,420
	\$3,102,420	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$4,402,420	\$4,442,720

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Huntington Beach

Project Number : n/a

Project Name : Beach Boulevard and Warner Avenue IIP

Project Limits/Loc : Intersection of Beach and Warner

Type Of Work : Intersection

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

Project Description: Install northbound and wetbound right turn pockets to improve traffic flow and reduce congestion

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.04%	35,075	35,075	
ICE	30.12%	105,225	105,225	
GMA	59.83%	209,000	209,000	
	100.00%	\$349,300	\$349,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	349,300	0	0	0	0	0	0	349,300	349,300
		\$349,300	\$0	\$0	\$0	\$0	\$0	\$0	\$349,300	\$349,300

Agency : Huntington Beach

Project Number : n/a

Project Name : Bridge Preventative Maintenance Program

Project Limits/Loc : Warner Bridge, Magnolia Bridge, and Brookhurst Bridge

Type Of Work : Other

Additional TOW: other

Project Description: Design and Construction to provide prevenative maintenance for City bridges that are aged and in need of maintenance and minor rehabilitation to extend their design life

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	9.71%	215,000	217,708	
Turnback M2	10.84%	240,000	243,023	
Other	79.46%	1,760,000	1,782,169	BPMP (Federal)
	100.00%	\$2,215,000	\$2,242,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	700,000	900,000	0	0	0	0	0	1,600,000	1,627,900
	E	615,000	0	0	0	0	0	0	615,000	615,000
		\$1,315,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$2,215,000	\$2,242,900

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Huntington Beach

Project Number : n/a

Project Name : Brookhurst St and Adams Ave

Project Limits/Loc : Intersectoin of Brookhurst and Adams

Type Of Work : Intersection

Additional TOW: add through and right turn lanes to intersection

Project Description: Add through lanes and right turn pockets to intersection to improve traffic flow and reduce congestion.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.34%	88,838	88,838	
ICE	61.01%	266,512	266,512	
GMA	18.66%	81,500	81,500	
	100.00%	\$436,850	\$436,850	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	81,500	355,350	0	0	0	0	0	436,850	436,850
		\$81,500	\$355,350	\$0	\$0	\$0	\$0	\$0	\$436,850	\$436,850

Agency : Huntington Beach

Project Number : n/a

Project Name : Concrete Replacement

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Replace worn, damaged, lifted, and broken sectoins of concrete sidewalk, curb and gutter at citywide locations. Construct ADA compliant curb ramps to provide safe pedestrian walkways.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	1,300,000	1,364,000	
	100.00%	\$1,300,000	\$1,364,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	500,000	200,000	200,000	200,000	200,000	0	0	1,300,000	1,364,000
		\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,300,000	\$1,364,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Huntington Beach
Project Number : n/a
Project Name : Goldenwest Street Traffic Signal Synchronization and Communication Equipment Upgrades
Project Limits/Loc : Goldenwest Street from State Route 22 to Pacific Coast Highway
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: Provide operational and infrastructure upgrades including signal timing and installation of fiber optic cable along Goldenwest Street. Multijurisdictional project includes Caltrans and City of Westminster and managed by OCTA.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Signal	74.48%	236,335	236,335	
Other	25.52%	80,995	80,995	AQMD Fund
		100.00%	\$317,330	\$317,330

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	231,512	0	0	0	0	0	0	231,512	231,512
	E	85,818	0	0	0	0	0	0	85,818	85,818
		\$317,330	\$0	\$0	\$0	\$0	\$0	\$0	\$317,330	\$317,330

Agency : Huntington Beach
Project Number : n/a
Project Name : Residential Pavement: Street Overlay
Project Limits/Loc : Citywide Residential Streets
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Provide rehabilitation of several residential streets throughout the City by providing overlay to extend the useful life and improve the appearance and function of the street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	3.36%	350,000	372,305	
Prop. 1B	5.94%	619,070	658,523	
Prop 42	90.70%	9,450,000	10,052,242	
		100.00%	\$10,419,070	\$11,083,070

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,994,070	2,075,000	2,075,000	2,075,000	2,075,000	0	0	10,294,070	10,958,070
	E	25,000	25,000	25,000	25,000	25,000	0	0	125,000	125,000
		\$2,019,070	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$0	\$0	\$10,419,070	\$11,083,070

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Huntington Beach	Fund Name				Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	M2 Signal	75.91%	22,256	22,256				
Project Name : Talbert Avenue Traffic Signal Synchronization and Communication Equipment Upgrades	Other	24.09%	7,064	7,064	AQMD Fund			
Project Limits/Loc : Talbert Ave/Mac Arhtur Blvd from Beach Blvd to State Route 55	100.00%		\$29,320	\$29,320				
Type Of Work : Traffic Signals								
Additional TOW: coordinate signals within project limits								
Project Description: Provide operational and infrastructure upgrades including signal timing and instllation of fiber optic along Talbert Avenue. Multijurisdictional project includes Caltrans and Cities of Fountain Valley and Santa Ana and managed my OCTA.								

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	15,320	0	0	0	0	0	0	15,320	15,320
	E	14,000	0	0	0	0	0	0	14,000	14,000
		\$29,320	\$0	\$0	\$0	\$0	\$0	\$0	\$29,320	\$29,320

Agency : Huntington Beach	Fund Name				Percent	Estimated Cost	Projected Cost	ExplainOther
Project Number : n/a	M2 Signal	72.32%	248,085	248,085				
Project Name : Warner Avenue Traffic Signal Synchronization and Communication Equipment Upgrade	Other	27.68%	94,974	94,974	AQMD Fund			
Project Limits/Loc : Warner Avenue from Pacific Coast Hwy to Red Hill Ave	100.00%		\$343,059	\$343,059				
Type Of Work : Traffic Signals								
Additional TOW: coordinate signals within project limits								
Project Description: Provide operational and infrastructure upgrades including signal timing and instllation of fiber optic along Warner Avenue. Multijurisdictional project includes Caltrans and Cities of Fountain Valley, Santa Ana and Tustin managed my OCTA.								

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	254,352	0	0	0	0	0	0	254,352	254,352
	E	88,707	0	0	0	0	0	0	88,707	88,707
		\$343,059	\$0	\$0	\$0	\$0	\$0	\$0	\$343,059	\$343,059

Total for Huntington Beach	\$11,606,999	\$4,855,350	\$2,300,000	\$2,300,000	\$2,300,000	\$0	\$0	\$23,362,349	\$24,158,549
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Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Arterial And Local Street Rehabilitation Projects
Project Limits/Loc : Various locations
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Maintain the street maintenance standard for various arterial and local streets using slurry seal, maintenance, and rehabilitation methods.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	13.04%	11,617,653	12,750,559	
M2 Fairshare	12.15%	10,827,296	11,883,129	
Turnback	0.67%	600,000	658,510	
Other	74.14%	66,060,051	72,501,957	Slurry Seal, Gas Tax, Rehab Reserve
	100.00%	\$89,105,000	\$97,794,155	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	7,900,000	12,475,000	16,830,000	17,090,000	12,260,000	10,950,000	10,950,000	88,455,000	97,144,155
	E	0	0	300,000	350,000	0	0	0	650,000	650,000
		\$7,900,000	\$12,475,000	\$17,130,000	\$17,440,000	\$12,260,000	\$10,950,000	\$10,950,000	\$89,105,000	\$97,794,155

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,800,000	1,800,000	IBC Developer Fees, Gas Tax, SDC Fees, M2 Fairshare
	100.00%	\$1,800,000	\$1,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	0	0	0	1,800,000	0	0	1,800,000	1,800,000
		\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	\$1,800,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Bike Plan Update
Project Limits/Loc : Citywide
Type Of Work : Bikeways
Additional TOW: new bike route
Project Description: Update the City's Bicycle Transportation Plan.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	250,000	250,000	SDC, M2 Fairshare
	100.00%	\$250,000	\$250,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	0	0	0	250,000	0	0	250,000	250,000
		\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$250,000

Agency : Irvine
Project Number : n/a
Project Name : Bikeway Facilities & Amenities
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Study, design, and construction of bikeway facilities and bikeway amenities.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	78.20%	1,141,868	1,244,305	BTA, Gas Tax, M2 Fairshare, SDC NC, M-Turnback
TEA	21.80%	318,394	346,957	Campus Drive Off-Street Class I Bikeway
	100.00%	\$1,460,262	\$1,591,262	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	460,262	0	200,000	200,000	200,000	200,000	200,000	1,460,262	1,591,262
	E	0	0	0	0	0	0	0	0	0
		\$460,262	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,460,262	\$1,591,262

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Bridge Maintenance, Repair, & Inspection
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Bridge inspection maintenance and repair/rehabilitation citywide.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	1.69%	25,000	27,325	Year 1
Other	98.31%	1,450,000	1,584,875	M2 Fairshare, Gas Tax
100.00%		\$1,475,000	\$1,612,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	25,000	200,000	200,000	200,000	200,000	200,000	200,000	1,225,000	1,362,200
	E	0	50,000	0	50,000	50,000	50,000	50,000	250,000	250,000
		\$25,000	\$250,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,475,000	\$1,612,200

Agency : Irvine
Project Number : n/a
Project Name : Circulation Phasing Improvements
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Implementation of roadway improvements to maximize traffic flow.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,000,000	2,296,000	Gas Tax, M2 Fairshare, Net Revenues, SDC Circ
100.00%		\$2,000,000	\$2,296,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	500,000	500,000	500,000	500,000	2,000,000	2,296,000
		\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$2,296,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Circulation Phasing Report
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Preparation of the Ciculation Phasing Analysis Report.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	16.67%	100,000	100,000	
Other	83.33%	500,000	500,000	Gas Tax, M2 Fairshare, M-Turnback, SDC Circ
100.00%		\$600,000	\$600,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	100,000	150,000	0	100,000	150,000	0	100,000	600,000	600,000
		\$100,000	\$150,000	\$0	\$100,000	\$150,000	\$0	\$100,000	\$600,000	\$600,000

Agency : Irvine
Project Number : n/a
Project Name : Circulation Program / 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	14.29%	200,000	200,000	
Other	85.71%	1,200,000	1,200,000	Gas Tax, M2 Fairshare, M-Turnback, SDC
100.00%		\$1,400,000	\$1,400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000
		\$200,000	\$1,400,000	\$1,400,000						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Citywide Traffic Signal Rehab, Upgrades, Maintenance & Repair
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals
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 ITRAC including video wall, workstation servers and central control software. Traffic signal systems maintenance and repair.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	11.39%	300,000	333,763	Year 1
Other	88.61%	2,335,000	2,597,787	M2 Fairshare, M-Turnback, Rehab Reserve, SDC Circ
100.00%		\$2,635,000	\$2,931,550	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	300,000	300,000	300,000	300,000	435,000	500,000	500,000	2,635,000	2,931,550
		\$300,000	\$300,000	\$300,000	\$300,000	\$435,000	\$500,000	\$500,000	\$2,635,000	\$2,931,550

Agency : Irvine
Project Number : n/a
Project Name : Culver Dr. Widening (Scottsdale to I-5)
Project Limits/Loc : Culver Drive from Scottsdale Avenue to the I-5
Type Of Work : Road Widening
Additional TOW: add 1 lane to existing roadway in project limits
Project Description: Provide one additional northbound through-lane on Culver Drive from Scottsdale to the I-5.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
ACE	50.00%	787,785	810,972	
Other	50.00%	787,785	810,972	Gas Tax, M2, M2 Fairshare, M-Turnbac, SDC Circ
100.00%		\$1,575,570	\$1,621,943	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	1,495,906	0	0	0	0	0	1,495,906	1,542,279
	R	79,664	0	0	0	0	0	0	79,664	79,664
		\$79,664	\$1,495,906	\$0	\$0	\$0	\$0	\$0	\$1,575,570	\$1,621,943

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine

Project Number : n/a

Project Name : Culver Dr/Bonita Canyon Rd Signal Synchronization Project

Project Limits/Loc : Culver Drive/Bonita Canyon Road from Portola Parkway to MacArthur Boulevard

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Synchronize Culver Drive/Bonita Canyon Road from Portola Parkway to MacArthur Boulevard.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	396,060	408,061	M2, M2 Fairshare, Gas Tax
	100.00%	\$396,060	\$408,061	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	75,480	75,480	0	0	0	150,960	162,961
E	0	245,100	0	0	0	0	0	245,100	245,100
	\$0	\$245,100	\$75,480	\$75,480	\$0	\$0	\$0	\$396,060	\$408,061

Agency : Irvine

Project Number : n/a

Project Name : Hardscape Rehabilitation Projects

Project Limits/Loc : Citywide (ADA, Curbs, Parking, Bike Trail Rehab)

Type Of Work : Other

Additional TOW: other

Project Description: Rehabilitation and upgrades to hardscape including access ramps, curbs, gutters, sidewalks, bicycle trails, and parking lots.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	7.11%	210,500	231,981	
Other	92.89%	2,749,500	3,030,086	Gas Tax, M2 Fairshare, M-Turnback, Rehab Reserve
	100.00%	\$2,960,000	\$3,262,068	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	378,500	395,000	411,500	428,000	447,000	450,000	450,000	2,960,000	3,262,068
	\$378,500	\$395,000	\$411,500	\$428,000	\$447,000	\$450,000	\$450,000	\$2,960,000	\$3,262,068

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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
Unfunded	100.00%	343,000	343,000	SDC Fees, Gas Tax, IBC Developer Fees, M2
	100.00%	\$343,000	\$343,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	0	0	0
	E	0	0	0	0	0	200,000	143,000	343,000	343,000
	R	0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$200,000	\$143,000	\$343,000	\$343,000

Agency : Irvine
Project Number : n/a
Project Name : IBC Project Development
Project Limits/Loc : Irvine Business Complex Area
Type Of Work : Other
Additional TOW: other
Project Description: Initiate environmental documentation, preliminary engineering, and preparation of grant applications necessary to implement circulation projects in the IBC area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	100.00%	1,260,000	1,260,000	IBC Fees
	100.00%	\$1,260,000	\$1,260,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	180,000	180,000	180,000	180,000	180,000	180,000	180,000	1,260,000	1,260,000
		\$180,000	\$1,260,000	\$1,260,000						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine

Project Number : n/a

Project Name : Irvine Blvd/Trabuco Rd Signal Synchronization Project

Project Limits/Loc : Irvine Boulevard/Trabuco Road from SR-55 freeway to Marguerite Parkway

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Synchronize Irvine Boulevard/Trabuco Road from SR-55 freeway to Marguerite Parkway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,426,060	1,450,034	M2, M2 Fairshare, Gas Tax
	100.00%	\$1,426,060	\$1,450,034	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	106,080	106,080	0	0	212,160	236,134
	E	0	0	1,213,900	0	0	0	0	1,213,900	1,213,900
		\$0	\$0	\$1,213,900	\$106,080	\$106,080	\$0	\$0	\$1,426,060	\$1,450,034

Agency : Irvine

Project Number : n/a

Project Name : Jamboree/Barranca Intersection Improvement

Project Limits/Loc : Intersection of Jamboree Road and Barranca Parkway

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

Project Description: Add a fifth northbound through-lane and convert the northbound free-right to a right-turn lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
ICE	2.46%	50,000	57,337	
Developer	22.10%	450,000	516,030	IBC Fees
Other	75.45%	1,536,626	1,762,099	IBC Fees, M2, M2 Fairshare, Gas Tax
	100.00%	\$2,036,626	\$2,335,466	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	1,395,471	1,395,471	1,675,961
	E	250,000	0	250,000	0	0	0	0	500,000	500,000
	R	0	0	0	0	141,155	0	0	141,155	159,505
		\$250,000	\$0	\$250,000	\$0	\$141,155	\$0	\$1,395,471	\$2,036,626	\$2,335,466

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Jamboree/I-405 SB Ramp Interchange Improvement
Project Limits/Loc : Intersection of Jamboree Road and I-405 Southbound Ramp
Type Of Work : Intersection

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
FAST	6.77%	105,000	122,020	
Other	2.90%	45,000	52,294	Gas Tax, M2, M2 Fairshare, M-Turnback, SDC
Unfunded	90.32%	1,400,000	1,626,935	Gas Tax, M2, M2 Fairshare, SDC
	100.00%	\$1,550,000	\$1,801,250	

Additional TOW: add left turn lane(s) to intersection
Project Description: Improve I-405 southbound exit ramp at Jamboree Road by adding one lane in the eastbound direction. Improve eastbound movement from 1.5 left and 2.5 right to 2.5 left and 2.5 right turn lanes.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	1,250,000	1,250,000	1,501,250
	E	150,000	0	0	150,000	0	0	0	300,000	300,000
		\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$1,250,000	\$1,550,000	\$1,801,250

Agency : Irvine
Project Number : n/a
Project Name : Jamboree/Main Intersection Improvement
Project Limits/Loc : Intersection of Jamboree Road and Main Street
Type Of Work : Intersection

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
ICE	1.45%	131,600	152,991	
Other	98.55%	8,960,794	10,417,340	IBC Fees, M2, M2 Fairshare, Gas Tax, SDC
	100.00%	\$9,092,394	\$10,570,331	

Additional TOW: add through lane(s) to intersection
Project Description: Add 5th northbound and 5th southbound through lane. Convert northbound free right to standard right turn lane. Convert westbound free right to standard right turn lane.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	6,577,544	6,577,544	7,899,630
	E	526,000	0	790,000	0	0	0	0	1,316,000	1,316,000
	R	0	0	0	0	1,198,850	0	0	1,198,850	1,354,701
		\$526,000	\$0	\$790,000	\$0	\$1,198,850	\$0	\$6,577,544	\$9,092,394	\$10,570,331

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Laguna Canyon Road at I-405 Widening
Project Limits/Loc : Laguna Canyon Road at the I-405 Over-crossing
Type Of Work : Road Widening
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	10,200,000	10,919,100	M2 Fairshare, SDC Circ, Gas Tax
	100.00%	\$10,200,000	\$10,919,100	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	5,100,000	0	3,000,000	2,100,000	0	0	10,200,000	10,919,100
		\$0	\$5,100,000	\$0	\$3,000,000	\$2,100,000	\$0	\$0	\$10,200,000	\$10,919,100

Agency : Irvine
Project Number : n/a
Project Name : New Traffic Signals
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: Installation of new traffic signals and equipment.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,163,737	2,312,657	CFD 05-02, HSIP, M2 Fairshare, M-Turnback, SDC Circ
	100.00%	\$2,163,737	\$2,312,657	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	633,737	510,000	0	510,000	0	510,000	0	2,163,737	2,312,657
		\$633,737	\$510,000	\$0	\$510,000	\$0	\$510,000	\$0	\$2,163,737	\$2,312,657

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Pedestrian Enhancements
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Installation of pedestrian improvements and amenities such as in-road warning light systems.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	125,000	125,000	
	100.00%	\$125,000	\$125,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	121,500	0	0	0	0	0	0	121,500	121,500
	E	3,500	0	0	0	0	0	0	3,500	3,500
		\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000

Agency : Irvine
Project Number :
Project Name : Preventative Maintenance & Rehabilitation Development Program
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Preliminary engineering, data integration, and related studies for subsequent arterial and local street rehabilitation projects. Implement rehab improvements as needed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	39.20%	880,000	880,000	Year 1
Other	60.80%	1,365,000	1,365,000	Gas Tax, M2 Fairshare, Rehab Reserve
	100.00%	\$2,245,000	\$2,245,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	730,000	0	0	0	0	0	0	730,000	730,000
	E	150,000	265,000	190,000	265,000	190,000	265,000	190,000	1,515,000	1,515,000
		\$880,000	\$265,000	\$190,000	\$265,000	\$190,000	\$265,000	\$190,000	\$2,245,000	\$2,245,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Replacement of LED Signal Head & Pedestrian Countdown Timers
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Replacement of LED signal heads and pedestrian countdown timers.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	14.29%	200,000	219,600	
Other	85.71%	1,200,000	1,317,600	Gas Tax, M2 Fairshare, M-Turnback
	100.00%	\$1,400,000	\$1,537,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,537,200
		\$200,000	\$1,400,000	\$1,537,200						

Agency : Irvine
Project Number : n/a
Project Name : Signal Operational Efficiency Study
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Evaluate present condition of traffic signal operations and plan for future growth.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	66.67%	200,000	200,000	
Other	33.33%	100,000	100,000	M2 Fairshare, M-Turnback
	100.00%	\$300,000	\$300,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Storm Drain Rehabilitation & Upgrades
Project Limits/Loc : Storm drains citywide
Type Of Work : Safety
Additional TOW: Improve roadway drainage
Project Description: Rehabilitation and upgrades of storm drains citywide.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	14.29%	200,000	219,600	
Other	85.71%	1,200,000	1,317,600	Gas Tax, M2 Fairshare, M-Turnback, Rehab Reserve
	100.00%	\$1,400,000	\$1,537,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,537,200
		\$200,000	\$1,400,000	\$1,537,200						

Agency : Irvine
Project Number : n/a
Project Name : Traffic Research And Control Center Support Rehab
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Scheduled component rehabilitation of ITRAC systems including video wall, workstations servers and central control software.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	12.50%	60,000	66,385	
Other	87.50%	420,000	464,695	Gas Tax, M2 Fairshare, M-Turnback
	100.00%	\$480,000	\$531,080	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	60,000	60,000	60,000	60,000	80,000	80,000	80,000	480,000	531,080
		\$60,000	\$60,000	\$60,000	\$60,000	\$80,000	\$80,000	\$80,000	\$480,000	\$531,080

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : Traffic Signal Emergency Power Back-up System
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: Installation and replacement of emergency battery back-ups at upgraded cabinets.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	5.41%	91,952	102,056	
M2 Fairshare	6.36%	108,048	119,921	
Other	88.24%	1,500,000	1,664,824	Gas Tax, M2 Fairshare, M-Turnback
	100.00%	\$1,700,000	\$1,886,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	200,000	200,000	200,000	200,000	300,000	300,000	300,000	1,700,000	1,886,800
		\$200,000	\$200,000	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$1,700,000	\$1,886,800

Agency : Irvine
Project Number : n/a
Project Name : Traffic Signal Timing Software Upgrade
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: Upgrade of the City's traffic signal timing software.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	150,000	159,450	M2 Fairshare, Gas Tax
	100.00%	\$150,000	\$159,450	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	150,000	0	0	0	0	150,000	159,450
		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$159,450

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Irvine
Project Number : n/a
Project Name : University Drive Widening (MacArthur to Campus)
Project Limits/Loc : University Drive between MacArthur Blvd and Campus Dr
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Widen University Drive from 4 to 6 lanes between MacArhtur Blvd and Campus Dr.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,885,862	1,940,896	Unfunded
	100.00%	\$1,885,862	\$1,940,896	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	403,000	0	1,209,062	0	0	0	1,612,062	1,612,062
	R	0	0	0	0	0	0	273,800	273,800	328,834
		\$0	\$403,000	\$0	\$1,209,062	\$0	\$0	\$273,800	\$1,885,862	\$1,940,896

Total for Irvine **\$13,148,163** **\$22,629,006** **\$21,950,880** **\$25,573,622** **\$21,188,085** **\$14,985,000** **\$23,939,815** **\$143,414,571** **\$156,821,702**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Annual Fire Hydrant Installation & Upgrade

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: This project will upgrade existing Fire Hydrants to 6"
Citywide

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	50,000	50,000	Water Fund
	100.00%	\$50,000	\$50,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : La Habra

Project Number : n/a

Project Name : Annual Pipe Replacement Program

Project Limits/Loc : Bounded by Whittier, Harbor, La Habra, and Cypress.
And Lambert, Euclid, Sandlewood, and Euclid

Type Of Work : Other

Additional TOW: other

Project Description: This project will replace existing deteriorated pipelines
and cast iron pipes and upgrade the water system and
improve the fire flow identified in the City

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,995,000	1,995,000	Water Fund
	100.00%	\$1,995,000	\$1,995,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,500,000	0	0	0	0	0	0	1,500,000	1,500,000
	E	495,000	0	0	0	0	0	0	495,000	495,000
		\$1,995,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,995,000	\$1,995,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Annual Sewer Rehabilitation Program

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide the rehabilitation and lining of hot spots and other identified cracked sewer pipe lines as per Sewer Master Plan

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,000,000	1,000,000	Sewer Fund
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	900,000	0	0	0	0	0	0	900,000	900,000
E	100,000	0	0	0	0	0	0	100,000	100,000
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

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	768,600	
	100.00%	\$700,000	\$768,600	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	768,600
	\$100,000	\$700,000	\$768,600						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	1,533,770	
	100.00%	\$1,400,000	\$1,533,770	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	195,000	195,000	195,000	195,000	195,000	195,000	195,000	1,365,000	1,498,770
	E	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	35,000
		\$200,000	\$1,400,000	\$1,533,770						

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	280,000	307,440	
	100.00%	\$280,000	\$307,440	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000	307,440
		\$40,000	\$280,000	\$307,440						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Annual Water Meter Replacement

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: This project will replace existing water meter Citywide

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	50,000	50,000	Water Fund
	100.00%	\$50,000	\$50,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : La Habra

Project Number : n/a

Project Name : Annual Water Valve Replacement

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: This project will replace and / or upgrade existing water valves City wide

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	105,000	105,000	Water Fund
	100.00%	\$105,000	\$105,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	105,000	0	0	0	0	0	0	105,000	105,000
		\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Annual Wheelchair Ramp and Concrete 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	350,000	369,000	
	100.00%	\$350,000	\$369,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	50,000	100,000	100,000	100,000	0	0	0	350,000	369,000
	\$50,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$350,000	\$369,000

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%	525,000	575,400	
Impact Fees	65.00%	975,000	1,068,600	
	100.00%	\$1,500,000	\$1,644,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	1,500,000	0	0	0	1,500,000	1,644,000
	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,644,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra
Project Number : 05-LHAB-IIP-2431
Project Name : Beach @ Whittier Intersection Improvements (Design & R/W) (IIP 2431)
Project Limits/Loc : Intersection of Whittier and Beach Blvd
Type Of Work : Intersection
Additional TOW: add through and right turn lanes to intersection
Project Description: The project will provide eastbound right-turn lane. Restripe the southbound approach to provide one left-lane and one shared through/right lane. It also provide three west bound left turn lanes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	44.19%	1,061,686	1,072,922	
M2 Signal	34.14%	820,230	828,911	
Impact Fees	21.67%	520,632	526,142	
	100.00%	\$2,402,549	\$2,427,976	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	820,211	0	0	0	0	0	820,211	845,638
	R	1,582,338	0	0	0	0	0	0	1,582,338	1,582,338
		\$1,582,338	\$820,211	\$0	\$0	\$0	\$0	\$0	\$2,402,549	\$2,427,976

Agency : La Habra
Project Number : n/a
Project Name : Beach Blvd. Parkway Improvements
Project Limits/Loc : Along Beach Blvd. in the City
Type Of Work : Aesthetics
Additional TOW: landscaping for project location
Project Description: The project includes the construction of landscaping and irrigation improvements at the parkway along Beach Blvd. in the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,390,000	1,496,530	
	100.00%	\$1,390,000	\$1,496,530	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	670,000	670,000	0	0	0	1,340,000	1,446,530
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$720,000	\$670,000	\$0	\$0	\$0	\$1,390,000	\$1,496,530

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : City alley Beautification Project

Project Limits/Loc : East of Alpine St. and west of Bedford St. south of La Habra Blvd

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitate of roadway that includes asphalt concrete reconstruction.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	120,000	120,000	
	100.00%	\$120,000	\$120,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	95,000	0	0	0	0	0	0	95,000	95,000
E	25,000	0	0	0	0	0	0	25,000	25,000
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Agency : La Habra

Project Number : n/a

Project Name : City parking lots paving and striping

Project Limits/Loc : Several parking lots in the City

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitate the City parking lots that includes asphalt concrete overlay and slurry seal and striping

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	30,000	30,930	
	100.00%	\$30,000	\$30,930	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	30,000	0	0	0	0	0	30,000	30,930
	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,930

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : City Yard Water Conservation Demonstration Garden

Project Limits/Loc : At the City Yard of City of La Habra, 621 West Lambert Road

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide an "Exhibit" for presentation on methods to conserve water to students and the public at the City Yard.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	20,000	0	0	0	0	0	0	20,000	20,000
		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	20,000	20,000	Water Fund
	100.00%	\$20,000	\$20,000	

Agency : La Habra

Project Number : n/a

Project Name : Closed Circuit Television (CCTV) Program

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: This project involves vedio tap the sewer system before lining and to identify hot spots and other cracked sewer pipe lines as identified by the Sewer Master Paln

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	415,000	0	0	0	0	0	0	415,000	415,000
		\$415,000	\$0	\$0	\$0	\$0	\$0	\$0	\$415,000	\$415,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	415,000	415,000	Sewer Fund
	100.00%	\$415,000	\$415,000	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : El Centro Park Patio Roofs

Project Limits/Loc : El Centro Park

Type Of Work : Other

Additional TOW: other

Project Description: This project includes reroofing the patios at El Centro Park

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	140,000	144,340	
	100.00%	\$140,000	\$144,340	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	140,000	0	0	0	0	0	140,000	144,340
	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000	\$144,340

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	700,000	791,000	
	100.00%	\$700,000	\$791,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	700,000	0	0	700,000	791,000
	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$791,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Euclid Street Corridor Signal Synchronization (City Share)

Project Limits/Loc : From La Habra Blvd in City of La Habra to Ellis Ave in the City of Fountain Valley

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: This project will synchronize traffic signals in its limits. This 17 mile project includes 66 traffic signals in the Cities of La Habra, Fullerton, Anaheim, Garden Grove, Santa Ana, and Fountain Valley. Caltrans signals are included.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	29,000	0	0	0	0	0	0	29,000	29,000
	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000

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%	123,750	134,566	
General	58.00%	2,392,500	2,601,605	
Unfunded	39.00%	1,608,750	1,749,355	MPAH/AHRP
	100.00%	\$4,125,000	\$4,485,525	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	3,050,000	0	0	0	3,050,000	3,342,800
R	0	0	1,075,000	0	0	0	0	1,075,000	1,142,725
	\$0	\$0	\$1,075,000	\$3,050,000	\$0	\$0	\$0	\$4,125,000	\$4,485,525

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Field Lighting at Washington Middle School

Project Limits/Loc : Washington Middle School in the City

Type Of Work : Other

Additional TOW: other

Project Description: This project replace field lighting for the soccer field at Washington Middle School

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	50,000	51,550	
	100.00%	\$50,000	\$51,550	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	50,000	0	0	0	0	0	50,000	51,550
		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$51,550

Agency : La Habra

Project Number : n/a

Project Name : Final Landfill Cover at Vista Grande Park

Project Limits/Loc : Vista Grande Park

Type Of Work : Other

Additional TOW: other

Project Description: This project will identify and evaluate site improvements and upgrade for environmental compliance and provide the design for elected recreational use of the Park

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	7.41%	400,140	411,626	Refuse Fund
State PUC	92.59%	4,999,860	5,143,375	State Park Development Grant
	100.00%	\$5,400,000	\$5,555,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	5,000,000	0	0	0	0	0	5,000,000	5,155,000
	E	400,000	0	0	0	0	0	0	400,000	400,000
		\$400,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$5,555,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra
Project Number : n/a
Project Name : General Plan Update
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	400,000	400,000	
	100.00%	\$400,000	\$400,000	

Project Description: This update of the City of La Habra "2020 General Plan" and the "La Habra Zoning Code" is proposed to be completed in three years. The General Plan consists of the land use, housing, etc. The Zoning Code involves review of all current standards

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	200,000	200,000	0	0	0	0	0	400,000	400,000
		\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Agency : La Habra
Project Number : n/a
Project Name : GIS Water Atlas Development
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	200,000	200,000	Water Fund
	100.00%	\$200,000	\$200,000	

Project Description: This project will develop GIS system for the Water Atlas sheets

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : 05-LHAB-IIP-2597

Project Name : Harbor / Lambert Intersection Improvements (Design & R/W) (IIP 2597)

Project Limits/Loc : Intersection of Harbor and Lambert

Type Of Work : Intersection

Additional TOW: add through and left turn lanes to intersection

Project Description: This project will provide two east and westbound left-turn lanes and westbound right-turn lane to Lambert and 2nd north and southbound left-turn and north and southbound right-turn lane to Harbor, and modifications of the signal equipments

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	59.39%	2,022,768	2,074,513	
Unfunded	40.61%	1,383,138	1,418,522	Measure M2 not funded
	100.00%	\$3,405,906	\$3,493,035	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	1,383,000	0	0	0	0	1,383,000	1,470,129
R	2,022,906	0	0	0	0	0	0	2,022,906	2,022,906
	\$2,022,906	\$0	\$1,383,000	\$0	\$0	\$0	\$0	\$3,405,906	\$3,493,035

Agency : La Habra

Project Number : n/a

Project Name : Idaho 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	25.00%	675,000	750,850	
General	25.00%	675,000	750,850	
Unfunded	50.00%	1,350,000	1,501,700	MPAH/AHRP
	100.00%	\$2,700,000	\$3,003,400	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	1,300,000	0	0	1,300,000	1,469,000
R	0	0	0	1,400,000	0	0	0	1,400,000	1,534,400
	\$0	\$0	\$0	\$1,400,000	\$1,300,000	\$0	\$0	\$2,700,000	\$3,003,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Idaho Street Widening from Whittier to N.C.L.

Project Limits/Loc : Whittier Blvd. to N.C.L.

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: The project will widen Idaho street segment from Whittier Blvd. to NCL to a Secondary cross section and will match the adjoining segment of Idaho Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	42.00%	336,000	0	
Turnback	4.00%	32,000	0	
Impact Fees	1.00%	8,000	0	
Unfunded	53.00%	424,000	0	Future funding request
100.00%		\$800,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	800,000	0	800,000	0
		\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0

Agency : La Habra

Project Number : n/a

Project Name : Idaho Well Air Stripping Tower Cathodic Protection

Project Limits/Loc : Southeast corner of Lambert Road and Idaho Street

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide corrosion protection to the steel Air Stripping Tower.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	50,000	50,000	Water Fund
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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra										
Project Number :	n/a									
Project Name :	Improvements to Municipal Buildings									
Project Limits/Loc :	City buildings									
Type Of Work :	Other									
Additional TOW:	other									
Project Description:	This project includes providing 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	250,000	0	0	0	0	0	0	250,000	250,000
		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	250,000	250,000	
	100.00%	\$250,000	\$250,000	

Agency : La Habra										
Project Number :	n/a									
Project Name :	La Bonita Park Water Facility / Idaho Transmission main (Design built)									
Project Limits/Loc :	At La Bonita Park in the City of La Habra									
Type Of Work :	Other									
Additional TOW:	other									
Project Description:	This is for the design / built of a new water facility adjacent to La Bonita Park. It include Idaho Transmission Main which will provide water from the new well and Cal Domestic Company									
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	7,180,000	0	0	0	0	0	0	7,180,000	7,180,000
		\$7,180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,180,000	\$7,180,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	7,180,000	7,180,000	Water Fund
	100.00%	\$7,180,000	\$7,180,000	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	62,807	
Unfunded	80.00%	244,160	251,228	Future SIP
	100.00%	\$305,200	\$314,035	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	285,000	0	0	0	0	0	285,000	293,835
E	0	20,200	0	0	0	0	0	20,200	20,200
	\$0	\$305,200	\$0	\$0	\$0	\$0	\$0	\$305,200	\$314,035

Agency : La Habra

Project Number : n/a

Project Name : La Habra City Median - Water Conservation Landscaping

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: This project will conserve irrigation water at various City medians

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	30,000	30,000	Water Fund
	100.00%	\$30,000	\$30,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	30,000	0	0	0	0	0	0	30,000	30,000
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Lambert Road Corridor Signal Synchronization

Project Limits/Loc : From Martinez Drive in the City of La Habra to Olinda Place in the City of Brea

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: This project will synchronize traffic signals on Lambert Road From Martinez Dr. in La Habra to Olinda Place in Brea. This 10 mile project includes 26 traffic signals. Caltrans traffic signals are included

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	9.60%	62,400	62,400	
M2 Signal	80.00%	520,000	520,000	
Other	10.40%	67,600	67,600	Other Grants & City of Brea
	100.00%	\$650,000	\$650,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	650,000	0	0	0	0	0	0	650,000	650,000
	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000

Agency : La Habra

Project Number : n/a

Project Name : Landfill Gas Collection System at Vista Grande Park

Project Limits/Loc : At Vista Grande Park in the City

Type Of Work : Other

Additional TOW: other

Project Description: This project includes four vertical landfill gas extraction wells, a high density collection header, a gas extraction blower, two activated carbon treatment containers, water sump pump, and condensate water storage tank.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	75,000	75,000	Refuse Fund
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	75,000	0	0	0	0	0	0	75,000	75,000
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Landscape Slopes on Imperial Hwy West of Beach Blvd

Project Limits/Loc : Imperial Hwy west of Beach

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: This project will install plants on slopes on the north side of Imperial Hwy west of Beach Blvd

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Capital	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : La Habra

Project Number : n/a

Project Name : Misc. Storm Drain Improvements (Three Locations)

Project Limits/Loc : White Brook Channel, Ridgeway, and West Electric Ave.

Type Of Work : Other

Additional TOW: other

Project Description: This project will remove three trees, regrade channel bottom and pour concrete at White Brook Channel, construct inlet and outlet drain repair at Ridgeway, and construct storm drain box and grate at West Electric Ave

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	145,000	149,495	
	100.00%	\$145,000	\$149,495	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	145,000	0	0	0	0	0	145,000	149,495
		\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000	\$149,495

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Neighborhood Traffic Management Plan

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: This project will develop and implement neighborhood specific traffic management plan for specific areas in the City

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	50,000	51,550	
	100.00%	\$50,000	\$51,550	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	50,000	0	0	0	0	0	50,000	51,550
		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$51,550

Agency : La Habra

Project Number : n/a

Project Name : Oeste Park ADA Restrooms

Project Limits/Loc : Oeste Park

Type Of Work : Other

Additional TOW: other

Project Description: This project includes the construction of ADA restrooms in Oeste Park

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	200,000	205,270	
	100.00%	\$200,000	\$205,270	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	170,000	0	0	0	0	0	170,000	175,270
	E	0	30,000	0	0	0	0	0	30,000	30,000
		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$205,270

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Oeste Park Play Equipment and Improvements

Project Limits/Loc : Oeste Park

Type Of Work : Other

Additional TOW: other

Project Description: This project includes the installation of play equipment and other improvements

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	325,000	335,075	
	100.00%	\$325,000	\$335,075	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	325,000	0	0	0	0	0	325,000	335,075
		\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$335,075

Agency : La Habra

Project Number : n/a

Project Name : Old Reservoir Park Lighting Improvements

Project Limits/Loc : Old Reservoir Park

Type Of Work : Other

Additional TOW: other

Project Description: This project includes the installation of lighting in Old Reservoir Park to improve safety

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	50,000	51,550	
	100.00%	\$50,000	\$51,550	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	50,000	0	0	0	0	0	50,000	51,550
		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$51,550

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Osornio Park ADA Restrooms

Project Limits/Loc : Osornio Park at Hacienda Road in the City

Type Of Work : Other

Additional TOW: other

Project Description: This project will construct new ADA accessible restroom at Osornio Park

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	175,000	184,115	
	100.00%	\$175,000	\$184,115	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	40,000	125,000	0	0	0	0	165,000	174,115
	E	0	0	10,000	0	0	0	0	10,000	10,000
		\$0	\$40,000	\$135,000	\$0	\$0	\$0	\$0	\$175,000	\$184,115

Agency : La Habra

Project Number : n/a

Project Name : Park La Habra & View Park Mobile Home Estates Improvements

Project Limits/Loc : 1750 and 1731 West Lambert Road

Type Of Work : Other

Additional TOW: other

Project Description: This project includes the rehabilitation of common bldgs, reconstruct X-gutter, slab, pavement. It also includes the conversation of lot 60 to open space in Park La Habra and construction of new park in View Park

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	927,366	927,366	Mobile Home Parks Fund
	100.00%	\$927,366	\$927,366	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	927,366	0	0	0	0	0	0	927,366	927,366
		\$927,366	\$0	\$0	\$0	\$0	\$0	\$0	\$927,366	\$927,366

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Portola Park Lighting Improvement

Project Limits/Loc : Portola Park

Type Of Work : Other

Additional TOW: other

Project Description: This project includes installation of walkway lighting to improve safety

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	100,000	102,790	
	100.00%	\$100,000	\$102,790	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	90,000	0	0	0	0	0	90,000	92,790
	E	0	10,000	0	0	0	0	0	10,000	10,000
		\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,790

Agency : La Habra

Project Number : n/a

Project Name : Rehabilitation of MWD Turn-Out at OC-45

Project Limits/Loc : near the intersection of Harbor Blvd and Lambert Road

Type Of Work : Other

Additional TOW: other

Project Description: This project will replace aged pipes and controls in OC-45 Pressure / flow control station at Lambert Road and Harbor Blvd.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	100,000	100,000	Water Fund
	100.00%	\$100,000	\$100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	75,000	0	0	0	0	0	0	75,000	75,000
	E	25,000	0	0	0	0	0	0	25,000	25,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	18.00%	3,188,513	3,447,605	
M2 Fairshare	25.00%	4,428,490	4,788,340	
General	25.00%	4,428,490	4,788,340	
Other	7.00%	1,239,977	1,340,735	Water Fund - Sewer Fund - and other
Prop 42	25.00%	4,428,490	4,788,340	
100.00%		\$17,713,959	\$19,153,359	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,453,959	2,700,000	2,900,000	3,000,000	3,000,000	3,000,000	0	17,053,959	18,493,359
	E	60,000	100,000	125,000	125,000	125,000	125,000	0	660,000	660,000
		\$2,513,959	\$2,800,000	\$3,025,000	\$3,125,000	\$3,125,000	\$3,125,000	\$0	\$17,713,959	\$19,153,359

Agency : La Habra
Project Number : n/a
Project Name : SCADA Security Improvements at Water Facilities - Phase III
Project Limits/Loc : Several locations in the City
Type Of Work : Other
Additional TOW: other
Project Description: This project is third phase to upgrade the Supervisory Control and Data Acquisition (SCADA) security system at City Water Facilities

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	250,000	250,000	Water Fund
100.00%		\$250,000	\$250,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra
Project Number : n/a
Project Name : Schoolwood Slope Repair
Project Limits/Loc : At Schoolwood Street in the City
Type Of Work : Other
Additional TOW: other
Project Description: Repair the slope at Schoolwood Street that include grading, concrete v-gutter, and landscaping

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	30,000	30,000	
	100.00%	\$30,000	\$30,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	30,000	0	0	0	0	0	0	30,000	30,000
		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Agency : La Habra
Project Number : n/a
Project Name : Service Line Replacement Program
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: This project will replace deteriorated water service lines in various locations in the City

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	50,000	50,000	Water Fund
	100.00%	\$50,000	\$50,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Sidewalk Gap Closures @ Railroad Crossings (SR2S)

Project Limits/Loc : Citywide at the railroad

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: This project will improve pedestrian access across railroad crossing and construct sidewalks in 14 locations at 9 railroad crossings on school routes within City of La Habra

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	10.00%	48,270	48,270	
State PUC	90.00%	434,430	434,430	Safe Route to Scholl
100.00%		\$482,700	\$482,700	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	290,718	0	0	0	0	0	0	290,718	290,718
E	22,440	0	0	0	0	0	0	22,440	22,440
R	169,542	0	0	0	0	0	0	169,542	169,542
	\$482,700	\$0	\$0	\$0	\$0	\$0	\$0	\$482,700	\$482,700

Agency : La Habra

Project Number : n/a

Project Name : Smart Timer Installation

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide the installation of Smart Timer on City irrigation controllers at various locations in the City

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	100,000	100,000	Water 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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Speed Feedback Signs (HSIP)

Project Limits/Loc : At five school locations: Olita, Arbolita, El Portal, Las Positas/ Imperial, and El Cerrito

Type Of Work : Other

Additional TOW: other

Project Description: This project will install self contained solar-powered electronic school radar speed feedback signs. Two signs will be installed in each school, one for each approach

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	10.00%	9,750	9,750	
State TSM	90.00%	87,750	87,750	HSIP State Grant
	100.00%	\$97,500	\$97,500	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	97,500	0	0	0	0	0	0	97,500	97,500
		\$97,500	\$0	\$0	\$0	\$0	\$0	\$0	\$97,500	\$97,500

Agency : La Habra

Project Number : n/a

Project Name : Storm Drain Master Plan Update

Project Limits/Loc : Study

Type Of Work : Other

Additional TOW: other

Project Description: Update the master plan of the storm drain system in the City

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	120,000	120,000	
	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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	120,000	0	0	0	0	0	0	120,000	120,000
		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra
Project Number : n/a
Project Name : Traffic Sign Inventory Program
Project Limits/Loc : City Wide
Type Of Work : Other
Additional TOW: other
Project Description: Inventory of all signs Citywide, this inventory will help later to update the signs in the City as needed

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : La Habra
Project Number : n/a
Project Name : Traffic Signals Improvements
Project Limits/Loc : Citywide
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 Citywide

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Trash Enclosures at Las Lomas and Oeste Parks

Project Limits/Loc : Las Lomas and Oeste Parks

Type Of Work : Other

Additional TOW: other

Project Description: This project will construct masonry concrete trash enclosures at Las Lomas and Oeste Parks

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	20,000	20,620	
	100.00%	\$20,000	\$20,620	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	20,000	0	0	0	0	0	20,000	20,620
		\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,620

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	210,000	210,000	
	100.00%	\$210,000	\$210,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Upgrade School Singage

Project Limits/Loc : Citywile

Type Of Work : Other

Additional TOW: other

Project Description: This project will replace and upgrade all school signs to meet current standards Citywide

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	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 : 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..

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	400,000	466,000	Grant / General
	100.00%	\$400,000	\$466,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	400,000	0	400,000	466,000
	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$466,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Habra

Project Number : n/a

Project Name : Whittier @ Hacienda Intersection improvements

Project Limits/Loc : Whittier Blvd and Hacienda Road in the City of La Habra

Type Of Work : Intersection

Additional TOW: upgrade traffic signal equipment at intersection

Project Description: This project will provide one left turn, one through/ left turn lane, and one right turn lane in the southbound of Hacienda and one left turn lane, two through lanes, and one right lane in the westbound of Whittier

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	4.26%	85,309	88,667	
General	20.74%	415,330	431,681	
ICE	75.00%	1,501,916	1,561,045	
	100.00%	\$2,002,554	\$2,081,393	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	854,128	0	0	0	0	854,128	907,938
E	0	341,026	0	0	0	0	0	341,026	341,026
R	0	807,400	0	0	0	0	0	807,400	832,429
	\$0	\$1,148,426	\$854,128	\$0	\$0	\$0	\$0	\$2,002,554	\$2,081,393

Total for La Habra

\$21,655,769 \$12,013,837 \$7,632,128 \$10,255,000 \$5,465,000 \$4,735,000 \$340,000 \$62,096,734 \$64,453,914

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Palma
 Project Number : n/a
 Project Name :
 Project Limits/Loc :
 Type Of Work :
 Additional TOW:
 Project Description:

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
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Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		

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. Remove and replace full depth areas, crack seal, and slurry seal, as needed, on various City residential streets.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	1.00%	36,030	38,747	
M2 Fairshare	32.00%	1,152,960	1,239,901	
General	32.00%	1,152,960	1,239,901	
Turnback	5.00%	180,150	193,735	
Prop. 1B	30.00%	1,080,900	1,162,407	
	100.00%	\$3,603,000	\$3,874,690	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,087,000	1,087,000	637,000	337,000	337,000	337,000	337,000	3,543,000	3,814,690
	E	15,000	15,000	15,000	15,000	15,000	15,000	15,000	60,000	60,000
		\$1,102,000	\$1,102,000	\$652,000	\$352,000	\$352,000	\$352,000	\$352,000	\$3,603,000	\$3,874,690

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	175,000	185,050	
Other	50.00%	175,000	185,050	Community Development Commission (CDC)
100.00%		\$350,000	\$370,100	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	335,000	0	0	0	0	0	335,000	355,100
	E	0	15,000	0	0	0	0	0	15,000	15,000
		\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$370,100

Agency : La Palma

Project Number : n/a

Project Name : Houston Avenue

Project Limits/Loc : Walker Street to Moody Street

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement Overlay, installation of ADA ramps, and raising of valves and manholes. Also includes sidewalk rehab.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	162,500	187,300	
Other	50.00%	162,500	187,300	CDC
100.00%		\$325,000	\$374,600	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	310,000	310,000	359,600
	E	0	0	0	0	0	0	15,000	15,000	15,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000	\$374,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Palma

Project Number : n/a

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	325,000	344,050	
Other	50.00%	325,000	344,050	CDC
100.00%		\$650,000	\$688,100	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	635,000	0	0	0	0	0	635,000	673,100
	E	0	15,000	0	0	0	0	0	15,000	15,000
		\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$688,100

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
General	50.00%	250,000	298,500	
Other	50.00%	250,000	298,500	CDC
100.00%		\$500,000	\$597,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	485,000	0	0	485,000	582,000
	E	0	0	0	0	15,000	0	0	15,000	15,000
		\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$597,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	200,000	238,500	
Other	50.00%	200,000	238,500	CDC
100.00%		\$400,000	\$477,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	385,000	0	0	0	385,000	462,000
	E	0	0	0	15,000	0	0	0	15,000	15,000
		\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$477,000

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
General	50.00%	225,000	231,525	COR Funds may be used.
Other	50.00%	225,000	231,525	CDC
100.00%		\$450,000	\$463,050	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	435,000	0	0	0	0	0	0	435,000	448,050
	E	15,000	0	0	0	0	0	0	15,000	15,000
		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$463,050

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Palma
Project Number : n/a
Project Name : Moody Street Rehabilitation-3
Project Limits/Loc : Houston Avenue to Orangethorpe Avenue
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	150,000	154,275	
Other	50.00%	150,000	154,275	CDC
100.00%		\$300,000	\$308,550	

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	285,000	0	0	0	0	0	0	285,000	293,550
	E	15,000	0	0	0	0	0	0	15,000	15,000
		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$308,550

Agency : La Palma
Project Number : n/a
Project Name : Orangethorpe Avenue 3
Project Limits/Loc : 91 Frwy to Valley View Street
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	150,000	178,500	
Other	50.00%	150,000	178,500	CDC
100.00%		\$300,000	\$357,000	

Project Description: Pavement Overlay, ADA ped ramps, dig-outs, and manhole adjustment

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	225,000	285,000	342,000
	E	0	0	0	0	0	0	15,000	15,000	15,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$300,000	\$357,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	225,000	268,500	
Other	50.00%	225,000	268,500	CDC
100.00%		\$450,000	\$537,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	435,000	0	0	435,000	522,000
	E	0	0	0	0	15,000	0	0	15,000	15,000
		\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$537,000

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	150,000	178,500	
Other	50.00%	150,000	178,500	CDC
100.00%		\$300,000	\$357,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	285,000	0	285,000	342,000
	E	0	0	0	0	0	15,000	0	15,000	15,000
		\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$357,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	258,000	282,000	
M2 Fairshare	50.00%	322,500	352,500	
Turnback	10.00%	64,500	70,500	
	100.00%	\$645,000	\$705,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	75,000	75,000	75,000	75,000	75,000	75,000	75,000	625,000	685,000
	E	4,000	4,000	4,000	4,000	4,000	4,000	4,000	20,000	20,000
		\$79,000	\$645,000	\$705,000						

Agency : La Palma
Project Number : n/a
Project Name : Valley View Street Rehabilitation
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	100,000	109,250	
Other	50.00%	100,000	109,250	CDC
	100.00%	\$200,000	\$218,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	185,000	0	0	0	0	185,000	203,500
	E	0	0	15,000	0	0	0	0	15,000	15,000
		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$218,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	187,500	205,500	
Other	50.00%	187,500	205,500	CDC
100.00%		\$375,000	\$411,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	360,000	0	0	0	0	360,000	396,000
	E	0	0	15,000	0	0	0	0	15,000	15,000
		\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000	\$411,000

Agency : La Palma

Project Number : n/a

Project Name : Walker Street

Project Limits/Loc : La Palma Avenue to 183rd Street

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Overlay of Walker Street using ARHM

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	0.00%	0	0	
General	100.00%	0	0	
100.00%		\$0	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	15,000	0	0
	E	0	0	0	0	0	0	285,000	0	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : La Palma
Project Number : n/a
Project Name : Walker Street Rehabilitation
Project Limits/Loc : Crescent Avenue to La Palma Avenue
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	150,000	154,275	
Other	50.00%	150,000	154,275	CDC
100.00%		\$300,000	\$308,550	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	285,000	0	0	0	0	0	0	285,000	293,550
	E	15,000	0	0	0	0	0	0	15,000	15,000
		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$308,550

Total for La Palma **\$2,231,000** **\$2,181,000** **\$1,306,000** **\$831,000** **\$1,381,000** **\$731,000** **\$1,296,000** **\$9,148,000** **\$10,047,140**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Beach

Project Number : n/a

Project Name :

Project Limits/Loc :

Type Of Work : Road Maintenance

Additional TOW:

Project Description:

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
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Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		

Agency : Laguna Beach

Project Number : n/a

Project Name : Fiscal Year 2016-2017 Slurry Seal and Street Rehabilitation

Project Limits/Loc : Diamond/Crestview neighborhood and area between Thalia St and Cress St

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Repair pavement and slurry seal streets between Thalia Street and Cress Street and in the Diamond/Crestview neighborhood. Eighth year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	56.50%	565,000	658,225	
M2 Fairshare	43.50%	435,000	506,775	
	100.00%	\$1,000,000	\$1,165,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	1,000,000	0	1,000,000	1,165,000
		\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,165,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Beach

Project Number : n/a

Project Name : FY 11/12 Slurry Seal and Street Rehabilitation

Project Limits/Loc : North Laguna neighborhood

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in North Laguna from Boat Canyon to northerly city limits. Third year of Slurry Seal Program cycle.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	68.00%	476,000	476,000	
M2 Fairshare	32.00%	224,000	224,000	
100.00%		\$700,000	\$700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	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 12/13 Slurry Seal and Street Rehabilitation

Project Limits/Loc : Temple Hills neighborhood

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Temple Hills neighborhood. Fourth year of Slurry Seal Program cycle.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	38.00%	266,000	274,246	
M2 Fairshare	62.00%	434,000	447,454	
100.00%		\$700,000	\$721,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	700,000	0	0	0	0	0	700,000	721,700
		\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$721,700

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Beach

Project Number : n/a

Project Name : FY 13/14 Slurry Seal and Street Rehabilitation

Project Limits/Loc : Arch Beach Heights neighborhood

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Arch Beach Heights neighborhood. Fifth year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	60.00%	420,000	446,460	
M2 Fairshare	40.00%	280,000	297,640	
		100.00%	\$700,000	\$744,100

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	700,000	0	0	0	0	700,000	744,100
		\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$744,100

Agency : Laguna Beach

Project Number : n/a

Project Name : FY 14/15 Slurry Seal and Street Rehabilitation

Project Limits/Loc : Bluebird Canyon and Alta Vista neighborhoods

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Bluebird Canyon and Alta Vista neighborhoods. Sixth year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	59.00%	413,000	452,648	
M2 Fairshare	41.00%	287,000	314,552	
		100.00%	\$700,000	\$767,200

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	700,000	0	0	0	700,000	767,200
		\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$767,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Beach
Project Number : n/a
Project Name : FY 15/16 Slurry Seal and Street Rehabilitation
Project Limits/Loc : between Cress St and Nyes Pl
Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	58.00%	435,000	491,550	
M2 Fairshare	42.00%	315,000	355,950	
100.00%		\$750,000	\$847,500	

Project Description: Repair pavement and slurry seal all streets bounded by Cress Street on the north, Santa Cruz Street on the east, Nyes Place on the south and the coast on the west. Seventh year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	750,000	0	0	750,000	847,500
		\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$847,500

Agency : Laguna Beach
Project Number : n/a
Project Name : FY 2017-18 Slurry Seal and Street Rehabilitation
Project Limits/Loc : Area between Park Avenue and Laguna Canyon Road
Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	41.00%	451,000	541,651	
M2 Fairshare	59.00%	649,000	779,449	
100.00%		\$1,100,000	\$1,321,100	

Project Description: Repair pavement and slurry seal streets between Park Avenue and Laguna Canyon Road, including Mystic Hills and Canyon Acres neighborhoods. Final year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	1,100,000	1,100,000	1,321,100
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$1,321,100

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Beach

Project Number : n/a

Project Name : Repayment of Gas Tax Fund Loan (3 of 7)

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 third of seven repayments.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	68.00%	238,000	238,000	
M2 Fairshare	32.00%	112,000	112,000	
100.00%		\$350,000	\$350,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	350,000	0	0	0	0	0	0	350,000	350,000
		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Agency : Laguna Beach

Project Number : n/a

Project Name : Repayment of Gas Tax Fund Loan (4 of 7)

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 fourth of seven repayments.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	62.00%	148,800	153,413	
M2 Fairshare	38.00%	91,200	94,027	
100.00%		\$240,000	\$247,440	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	240,000	0	0	0	0	0	240,000	247,440
		\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$247,440

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Beach

Project Number : n/a

Project Name : Repayment of Gas Tax Fund Loan (5 of 7)

Project Limits/Loc : Fiscal Year 2008-09 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 2008-09 Street Rehabilitation project. This is the fifth of seven repayments.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	60.00%	156,000	165,828	
M2 Fairshare	40.00%	104,000	110,552	
		100.00%	\$260,000	\$276,380

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	260,000	0	0	0	0	260,000	276,380
	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000	\$276,380

Agency : Laguna Beach

Project Number : n/a

Project Name : Repayment of Gas Tax Fund Loan (6 of 7)

Project Limits/Loc : Fiscal Year 2008-09 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 sixth of seven repayments.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	59.00%	153,400	168,126	
M2 Fairshare	41.00%	106,600	116,834	
		100.00%	\$260,000	\$284,960

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	260,000	0	0	0	260,000	284,960
	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$260,000	\$284,960

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Beach
Project Number : n/a
Project Name : Repayment of Gas Tax Fund Loan (7 of 7)
Project Limits/Loc : Fiscal Year 2008-09 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 seventh of seven repayments.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	58.00%	133,400	150,742	
M2 Fairshare	42.00%	96,600	109,158	
	100.00%	\$230,000	\$259,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	230,000	0	0	230,000	259,900
		\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$230,000	\$259,900

Total for Laguna Beach **\$1,050,000** **\$940,000** **\$960,000** **\$960,000** **\$980,000** **\$1,000,000** **\$1,100,000** **\$6,990,000** **\$7,685,280**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	100.00%	1,842,000	1,897,552	
Other	0.00%	0	0	
	100.00%	\$1,842,000	\$1,897,552	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	1,792,000	0	0	0	0	0	1,792,000	1,847,552
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$1,842,000	\$0	\$0	\$0	\$0	\$0	\$1,842,000	\$1,897,552

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	100.00%	1,945,000	2,126,440	
Other	0.00%	0	0	
	100.00%	\$1,945,000	\$2,126,440	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,890,000	0	0	0	1,890,000	2,071,440
	E	0	0	0	55,000	0	0	0	55,000	55,000
		\$0	\$0	\$0	\$1,945,000	\$0	\$0	\$0	\$1,945,000	\$2,126,440

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Hills

Project Number : n/a

Project Name : Annual Street Maintenance FY 16-17

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	100.00%	2,064,000	2,394,660	
	100.00%	\$2,064,000	\$2,394,660	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	2,004,000	0	2,004,000	2,334,660
	E	0	0	0	0	0	60,000	0	60,000	60,000
		\$0	\$0	\$0	\$0	\$0	\$2,064,000	\$0	\$2,064,000	\$2,394,660

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. CIP 179

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	86.36%	475,000	532,820	
Other	13.64%	75,000	84,130	City of Lake Forest
	100.00%	\$550,000	\$616,950	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	515,000	0	0	515,000	581,950
	E	0	0	0	0	35,000	0	0	35,000	35,000
		\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$616,950

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Hills

Project Number : n/a

Project Name : La Paz Road Sidewalk Widening

Project Limits/Loc : Northerly side of La Paz Road from Paseo De Valencia to Grissom Road.

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: This project includes the construction of a standard width arterial highway sidewalk along the northerly side of La Paz Road from Paseo De Valencia to Grissom Road. This is to improve pedestrian access along La Paz Road to ADA standards. CIP 171

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	275,000	304,900	
	100.00%	\$275,000	\$304,900	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	130,000	0	0	130,000	146,900
E	0	0	0	0	45,000	0	0	45,000	45,000
R	0	0	0	0	100,000	0	0	100,000	113,000
	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000	\$304,900

Agency : Laguna Hills

Project Number : n/a

Project Name : Ridge Route Dr Pavement Rehabilitation

Project Limits/Loc : Moulton Parkway to Avenida de la Carlota

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. CIP 172

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	515,000	25,000	
Other	0.00%	0	0	
	100.00%	\$515,000	\$25,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	490,000	0	0	0	0	490,000	0
E	0	25,000	0	0	0	0	0	25,000	25,000
	\$0	\$25,000	\$490,000	\$0	\$0	\$0	\$0	\$515,000	\$25,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Hills

Project Number : n/a

Project Name : Santa Maria Ave Pavement Rehabilitation

Project Limits/Loc : Santa Maria Ave from Via Vista to ~900 feet westerly.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project is to include pavement removals/rehabilitation, asphalt concrete overlay, and striping. The City of Laguna Woods is the lead agency for this project that included the pavement rehabilitation of the full length of Santa Maria Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	200,000	0	
	100.00%	\$200,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	200,000	0	0	0	0	0	200,000	0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0

Agency : Laguna Hills

Project Number : n/a

Project Name : Traffic Signal Improvements/Coordination Projects

Project Limits/Loc : Various locations

Type Of Work : Traffic Signals

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Signal	100.00%	600,000	652,800	
	100.00%	\$600,000	\$652,800	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	550,000	0	0	0	550,000	602,800
E	0	0	0	50,000	0	0	0	50,000	50,000
	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$652,800

Total for Laguna Hills

\$0 \$2,067,000 \$490,000 \$2,545,000 \$825,000 \$2,064,000 \$0 \$7,991,000 \$8,018,302

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	1.23%	405,900	405,900	
General	58.10%	19,173,000	19,173,000	
Turnback	16.34%	5,392,200	5,392,200	
Other	4.42%	1,458,600	1,458,600	Interest Income
Prop. 1B	6.92%	2,283,600	2,283,600	
Prop 42	12.99%	4,286,700	4,286,700	
	100.00%	\$33,000,000	\$33,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	6,000,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	33,000,000	33,000,000
		\$6,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$33,000,000	\$33,000,000

Agency : Laguna Niguel
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%	1,120,000	1,120,000	
	100.00%	\$1,120,000	\$1,120,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	160,000	160,000	160,000	160,000	160,000	160,000	160,000	1,120,000	1,120,000
		\$160,000	\$1,120,000	\$1,120,000						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Niguel

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Laguna Niguel
Project Number : 05-LNIG-RIP-2538
Project Name : Crown Valley Widening (Forbes to I-5 NB Ramps)
Project Limits/Loc : Eastbound Crown Valley - 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 Forbes and the N/B I-5 on ramp.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	60.17%	4,605,135	4,605,135	
RIP	39.83%	3,048,405	3,048,405	
	100.00%	\$7,653,540	\$7,653,540	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	5,127,872	2,525,668	0	0	0	0	0	7,653,540	7,653,540
		\$5,127,872	\$2,525,668	\$0	\$0	\$0	\$0	\$0	\$7,653,540	\$7,653,540

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	ExplainOther
General	12.00%	356,880	356,880	
HBRR	88.00%	2,617,120	2,617,120	
	100.00%	\$2,974,000	\$2,974,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,974,000	0	0	0	0	0	0	2,974,000	2,974,000
		\$2,974,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,974,000	\$2,974,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2011/2012 through 2017/2018

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%	210,000	210,000	
	100.00%	\$210,000	\$210,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000	210,000
		\$30,000	\$210,000	\$210,000						

Total for Laguna Niguel **\$14,291,872** **\$7,215,668** **\$4,690,000** **\$4,690,000** **\$4,690,000** **\$4,850,000** **\$4,690,000** **\$45,117,540** **\$45,117,540**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Lake Forest

Project Number : n/a

Project Name : Annual Street Resurfacing & Slurry Seal

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	8,342,800	9,219,453	
	100.00%	\$8,342,800	\$9,219,453	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	920,000	1,130,000	1,170,000	1,205,100	1,241,200	1,308,600	1,367,900	8,342,800	9,219,453
		\$920,000	\$1,130,000	\$1,170,000	\$1,205,100	\$1,241,200	\$1,308,600	\$1,367,900	\$8,342,800	\$9,219,453

Agency : Lake Forest

Project Number : n/a

Project Name : Bake Parkway Intersections Improvement

Project Limits/Loc : Bake/Jeronimo and Bake/Toledo

Type Of Work : Intersection

Additional TOW: upgrade traffic signal equipment at intersection

Project Description: Traffic signal electronic component upgrades at Bake/Jeronimo and Bake/Toledo intersections. These intersections improvements will require coordination with the City of Irvine to serve as the lead.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	173,000	189,608	Capital Improvement Projects Fund
	100.00%	\$173,000	\$189,608	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	173,000	0	0	0	173,000	189,608
		\$0	\$0	\$0	\$173,000	\$0	\$0	\$0	\$173,000	\$189,608

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Lake Forest

Project Number : n/a

Project Name : Bake Parkway Intersections Improvement Phase 1

Project Limits/Loc : Bake/Entrada and Bake/Trabuco

Type Of Work : Intersection

Additional TOW: upgrade traffic signal equipment at intersection

Project Description: Traffic signal electronic component upgrades at Bake/Entrada and Bake/Trabuco.intersections These intersections improvements will require coordination with the City of Irvine to serve as the lead.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	232,000	246,616	Capital Improvement Projects Fund
	100.00%	\$232,000	\$246,616	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	232,000	0	0	0	0	232,000	246,616
	\$0	\$0	\$232,000	\$0	\$0	\$0	\$0	\$232,000	\$246,616

Agency : Lake Forest

Project Number : n/a

Project Name : Bake Parkway Median Improvements

Project Limits/Loc : Bake Parkway between Portola Parkway and Burbank

Type Of Work : Other

Additional TOW: other

Project Description: This project will construct a raised median on Bake Parkway between Portola Parkway and Burbank to prevent vehicles from making illegal left-turns into and out of the shopping center.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	250,000	256,975	Capital Improvement Projects Fund
	100.00%	\$250,000	\$256,975	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	225,000	0	0	0	0	0	225,000	231,975
E	25,000	0	0	0	0	0	0	25,000	25,000
	\$25,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$256,975

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Lake Forest										
Project Number : n/a										
Project Name : Lake Forest Transportation Mitigation Improvements Phase 1										
Project Limits/Loc : Bake/Trabuco/Irvine Blvd., Lake Forest/Rancho Pkwy, El Toro/Portola, Bake/Portola										
Type Of Work : Intersection										
Additional TOW: add through lane(s) to intersection										
Project Description: The improvements for this project are phased into three cycles with most critical intersection improvements first in order to reduce traffic congestions and provide the greatest public benefit.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18			
	C	0	348,700	1,659,400	342,200	0	0	0	2,350,300	2,498,503
	E	0	417,400	567,500	0	0	0	0	984,900	984,900
	R	0	0	1,000,900	0	0	0	0	1,000,900	1,063,957
		\$0	\$766,100	\$3,227,800	\$342,200	\$0	\$0	\$0	\$4,336,100	\$4,547,360

Agency : Lake Forest										
Project Number : n/a										
Project Name : Lake Forest Transportation Mitigation Improvements Phase 2										
Project Limits/Loc : Bake/Jeronimo, Paseo Valencia/Carlota, El Toro/Carlota, Los Alisos/Muirlands, Ridge Route/Rockfield										
Type Of Work : Intersection										
Additional TOW: add through lane(s) to intersection										
Project Description: The improvements for this project are phased into three cycles with most critical intersection improvements first in order to reduce traffic congestions and provide the greatest public benefit.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18			
	C	0	0	328,900	1,962,500	424,000	0	0	2,715,400	2,979,641
	E	0	0	374,900	509,500	0	0	0	884,400	884,400
	R	0	0	0	491,500	0	0	0	491,500	538,684
		\$0	\$0	\$703,800	\$2,963,500	\$424,000	\$0	\$0	\$4,091,300	\$4,402,725

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	19.00%	823,859	863,998	Foothill Circulation Phasing Plan
Impact Fees	81.00%	3,512,241	3,683,361	Lake Forest Transportation Mitigation Program
	100.00%	\$4,336,100	\$4,547,360	

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	19.00%	777,347	836,518	Foothill Circulation Phasing Plan
Impact Fees	81.00%	3,313,953	3,566,207	Lake Forest Transportation Mitigation Program
	100.00%	\$4,091,300	\$4,402,725	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Lake Forest
Project Number : n/a
Project Name : Lake Forest Transportation Mitigation Improvements Phase 3
Project Limits/Loc : Lake Forest/I-5 off-ramp, Alton/Toledo, Lake Forest/Rockfield, Los Alisos/Rockfield, Lk Forest/Jeron
Type Of Work : Intersection
Additional TOW: add through lane(s) to intersection

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	19.00%	857,926	944,010	Foothill Circulation Phasing Plan
Impact Fees	81.00%	3,657,474	4,024,466	Lake Forest Transportation Mitigation Program
		100.00%	\$4,515,400	\$4,968,476

Project Description: The improvements for this project are phased into three cycles with most critical intersection improvements first in order to reduce traffic congestions and provide the greatest public benefit.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	368,100	1,864,700	389,900	0	2,622,700	2,964,782
	E	0	0	0	440,500	598,400	0	0	1,038,900	1,038,900
	R	0	0	0	0	853,800	0	0	853,800	964,794
		\$0	\$0	\$0	\$808,600	\$3,316,900	\$389,900	\$0	\$4,515,400	\$4,968,476

Agency : Lake Forest
Project Number : n/a
Project Name : Rancho Parkway Improvements
Project Limits/Loc : Hermana Circle to Portola Parkway
Type Of Work : New Facility
Additional TOW: new 4 lane roadway between project limits
Project Description: This new roadway will extend the existing Rancho Parkway 1,800 feet to close the gap from the existing terminus at Hermana Circle to Portola Parkway. The gap closure will be a 4-lane divided roadway with landscape median and parkway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
ACE	50.00%	1,231,450	1,231,450	funded - M2 ACE grant
Other	50.00%	1,231,450	1,231,450	Foothill Circulation Phasing Plan
		100.00%	\$2,462,900	\$2,462,900

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,462,900	0	0	0	0	0	0	2,462,900	2,462,900
		\$2,462,900	\$0	\$0	\$0	\$0	\$0	\$0	\$2,462,900	\$2,462,900

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Lake Forest
Project Number : n/a
Project Name : Teed Street Improvements
Project Limits/Loc : Teed Street at Vesper Road
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	240,000	246,200	Capital Improvement Projects Fund
	100.00%	\$240,000	\$246,200	

Project Description: The area of Teed Street at Vesper Road Has experienced poor drainage. This project is to improve drainage on Teed Street through additional drainage inlets and piping. The design process will provide specific details of the solution.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	200,000	0	0	0	0	0	200,000	206,200
	E	40,000	0	0	0	0	0	0	40,000	40,000
		\$40,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$246,200

Agency : Lake Forest
Project Number : n/a
Project Name : Traffic Signal Conductor Replacement Program Phase 1
Project Limits/Loc : Lake Forest at Dimension, Regency, Vista Terrace, Rockfield, Aspan, and Towne Centre

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	120,000	120,000	Capital Improvement Projects Fund
	100.00%	\$120,000	\$120,000	

Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: This project is to replace 12 traffic signals conductor citywide due to wire coating degradation prior to catastrophic failure and damage the conduit. The improvements are phased into five phases with most critical intersection improvements first.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	110,000	0	0	0	0	0	0	110,000	110,000
	E	10,000	0	0	0	0	0	0	10,000	10,000
		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Lake Forest

Project Number : n/a

Project Name : Traffic Signal Conductor Replacement Program Phase 3

Project Limits/Loc : Lake Forest/Portola, Jeronimo/Cherry, El Toro/Jeronimo, Aspan/Muirlands, El Toro/Trabuco and Portola

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: This project is to replace 12 traffic signal conductor wires due to wire coating degradation prior to catastrophic failure and damage the conduit. The improvements are phased into five phases with most critical intersection improvements first.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	117,300	0	0	0	0	117,300	124,690
	E	0	0	10,000	0	0	0	0	10,000	10,000
		\$0	\$0	\$127,300	\$0	\$0	\$0	\$0	\$127,300	\$134,690

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	127,300	134,690	Capital Improvement Projects Fund
	100.00%	\$127,300	\$134,690	

Agency : Lake Forest

Project Number : n/a

Project Name : Traffic Signal Conductor Replacement Program Phase 4

Project Limits/Loc : Ridge Route/Jeronimo, Toledo, Serrano, Trabuco, Rockfield, and Muirlands

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: This project is to replace 12 traffic signals conductor citywide due to wire coating degradation prior to catastrophic failure and damage the conduit. The improvements are phased into five phases with most critical intersection improvements first.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	121,100	0	0	0	121,100	132,726
	E	0	0	0	10,000	0	0	0	10,000	10,000
		\$0	\$0	\$0	\$131,100	\$0	\$0	\$0	\$131,100	\$142,726

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	131,100	142,726	Capital Improvement Projects Fund
	100.00%	\$131,100	\$142,726	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Lake Forest
Project Number : n/a
Project Name : Traffic Signal Synchronization Phase 3 (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 phase 3.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	500,000	512,400	unfunded
Unfunded	80.00%	2,000,000	2,049,600	Future Measure M2
	100.00%	\$2,500,000	\$2,562,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	2,000,000	0	0	0	0	0	2,000,000	2,062,000
E	0	500,000	0	0	0	0	0	500,000	500,000
	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,562,000

Agency : Lake Forest
Project Number : n/a
Project Name : Traffic Signals Conductor Replacement Program Phase 2
Project Limits/Loc : Lake Forest at Muirlands, Jeronimo, Toledo, Trabuco, Pittsford, Canada/Newvale.
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: This project is to replace 12 traffic signals conductor citywide due to wire coating degradation prior to catastrophic failure and damage the conduit. The improvements are phased into five phases with most critical intersection improvements first.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	123,600	127,122	Capital Improvement Projects Fund
	100.00%	\$123,600	\$127,122	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	113,600	0	0	0	0	0	113,600	117,122
E	0	10,000	0	0	0	0	0	10,000	10,000
	\$0	\$123,600	\$0	\$0	\$0	\$0	\$0	\$123,600	\$127,122

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Lake Forest

Project Number : n/a

Project Name : Traffic Signals Conductor Replacement Program Phase 5

Project Limits/Loc : Rockfield/Landisview, Trabuco/Cherry,
Trabuco/Peachwood, Trabuco/Paseo Tranquillo, Los
Alisos/Fordvi

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: This project is to replace the remaining 12 traffic signal
conductor wires citywide due to wire coating degradation
prior to catastrophic failure and damage the conduit.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	135,100	151,363	Capital Improvement Projects Fund
	100.00%	\$135,100	\$151,363	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	125,100	0	0	125,100	141,363
E	0	0	0	0	10,000	0	0	10,000	10,000
	\$0	\$0	\$0	\$0	\$135,100	\$0	\$0	\$135,100	\$151,363

Total for Lake Forest

\$3,567,900 \$4,944,700 \$5,460,900 \$5,623,500 \$5,117,200 \$1,698,500 \$1,367,900 \$27,780,600 \$29,778,212

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Los Alamitos

Project Number : n/a

Project Name : Alley Improvements

Project Limits/Loc : At various locations within the City

Type Of Work : Other

Additional TOW: other

Project Description: At various locations within the City

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	550,000	578,400	City Street and Alley fund
	100.00%	\$550,000	\$578,400	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	200,000	200,000	100,000	0	0	0	500,000	528,400
E	50,000	0	0	0	0	0	0	50,000	50,000
	\$50,000	\$200,000	\$200,000	\$100,000	\$0	\$0	\$0	\$550,000	\$578,400

Agency : Los Alamitos

Project Number : n/a

Project Name : Alley Speed limit Signs

Project Limits/Loc : Throughout City

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Install speed limit signs throughout the alley in the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	10,000	0	0	0	0	0	0	10,000	10,000
	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Los Alamitos

Project Number : n/a

Project Name : Arterial and Residential tree Program

Project Limits/Loc : Throughout entire City

Type Of Work : Other

Additional TOW: other

Project Description: Tree trimming on residential and arterial street throughout the city

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	70,000	76,860	
Other	50.00%	70,000	76,860	City Traffic Improvement Fund
100.00%		\$140,000	\$153,720	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000	153,720
		\$20,000	\$140,000	\$153,720						

Agency : Los Alamitos

Project Number : n/a

Project Name : Ball Road Pavement Rehabilitation

Project Limits/Loc : West City Limit to East City Limit

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	50.00%	150,000	153,720	
Unfunded	50.00%	150,000	153,720	Apply for AHRP
100.00%		\$300,000	\$307,440	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	240,000	0	0	0	0	0	240,000	247,440
	E	0	60,000	0	0	0	0	0	60,000	60,000
		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$307,440

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Los Alamitos

Project Number : n/a

Project Name : Bloomfield Street Pavement Rehabilitation

Project Limits/Loc : Ball Road to Katella Avenue

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	150,000	165,600	
M2 Fairshare	50.00%	150,000	165,600	
		100.00%	\$300,000	\$331,200

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	240,000	0	0	240,000	271,200
	E	0	0	0	0	60,000	0	0	60,000	60,000
		\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$331,200

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
M2 Fairshare	90.00%	180,000	203,760	
Impact Fees	10.00%	20,000	22,640	
		100.00%	\$200,000	\$226,400

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	130,000	0	130,000	151,450
	E	0	0	0	0	0	40,000	0	40,000	40,000
	R	0	0	0	0	0	30,000	0	30,000	34,950
		\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$226,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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 interesection of Cerritos Drive from Los Alamitos Boulevard.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	75,000	78,780	
Unfunded	50.00%	75,000	78,780	
		100.00%	\$150,000	\$157,560

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	120,000	0	0	0	0	120,000	127,560
E	0	0	30,000	0	0	0	0	30,000	30,000
		\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$157,560

Agency : Los Alamitos

Project Number : n/a

Project Name : Cerritos Ave. and Via El Mercado Pavement Rehabilitation

Project Limits/Loc : Entire Street limits within the City

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: 2" AC Overlay and Slurry Seal

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	155,000	155,000	
M2 Fairshare	50.00%	155,000	155,000	
		100.00%	\$310,000	\$310,000

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	279,000	0	0	0	0	0	0	279,000	279,000
E	31,000	0	0	0	0	0	0	31,000	31,000
R	0	0	0	0	0	0	0	0	0
		\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000	\$310,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	270,000	294,696	Residential Street Fund
	100.00%	\$270,000	\$294,696	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	27,000	36,000	36,000	36,000	36,000	36,000	36,000	243,000	267,696
	E	3,000	4,000	4,000	4,000	4,000	4,000	4,000	27,000	27,000
		\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$270,000	\$294,696

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	60.00%	204,000	214,584	
M2 Fairshare	30.00%	102,000	107,292	
Other	10.00%	34,000	35,764	Traffic Fund
Unfunded	0.00%	0	0	Blank
	100.00%	\$340,000	\$357,640	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	280,000	0	0	0	0	280,000	297,640
	E	0	40,000	20,000	0	0	0	0	60,000	60,000
		\$0	\$40,000	\$300,000	\$0	\$0	\$0	\$0	\$340,000	\$357,640

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Los Alamitos

Project Number : n/a

Project Name : Handicapped Ramps

Project Limits/Loc : Various location throughout the city

Type Of Work : Pedestrian

Additional TOW: installation of handicap access ramps

Project Description: Various location throughout the city

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	89,899	89,899	
	100.00%	\$89,899	\$89,899	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	79,899	0	0	0	0	0	0	79,899	79,899
	E	10,000	0	0	0	0	0	0	10,000	10,000
		\$89,899	\$0	\$0	\$0	\$0	\$0	\$0	\$89,899	\$89,899

Agency : Los Alamitos

Project Number : n/a

Project Name : Highland Neighborhood Protective-permissive Signals

Project Limits/Loc : Los Alamitos Blvd at Rossmoor Way and Bradbury

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Install new protective-permissive left turn signals for southbound traffic on Los Alamitos Blvd into Highland Neighborhood

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	38,000	38,000	
	100.00%	\$38,000	\$38,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	30,000	0	0	0	0	0	0	30,000	30,000
	E	8,000	0	0	0	0	0	0	8,000	8,000
		\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000	\$38,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Los Alamitos

Project Number : n/a

Project Name : Orangewood Avenue Pavement Rehabilitation

Project Limits/Loc : From Los Alamitos Blvd to Base property line.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Orangewood Avenue Pavement Rehabilitation from Los Alamitos Blvd to Base property line.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	150,000	174,120	Unfunded at this time
	100.00%	\$150,000	\$174,120	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	120,000	120,000	144,120
E	0	0	0	0	0	0	30,000	30,000	30,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$174,120

Agency : Los Alamitos

Project Number : n/a

Project Name : Replacement of street Signs

Project Limits/Loc : Arterial streets within the city

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Replacing outdate street sign with mandated ones per the new federal criteria

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	80.00%	68,000	71,040	
Other	20.00%	17,000	17,760	traffic Improvement fund
	100.00%	\$85,000	\$88,800	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	25,000	20,000	20,000	20,000	0	0	0	85,000	88,800
	\$25,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$85,000	\$88,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	40.70%	883,190	950,198	
M2 Fairshare	42.40%	920,080	989,887	
Turnback	16.90%	366,730	394,554	
	100.00%	\$2,170,000	\$2,334,640	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	296,000	240,000	240,000	240,000	240,000	240,000	240,000	1,736,000	1,900,640
E	74,000	60,000	60,000	60,000	60,000	60,000	60,000	434,000	434,000
	\$370,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,170,000	\$2,334,640

Agency : Los Alamitos

Project Number : n/a

Project Name : Storm Drain Master Plan

Project Limits/Loc : City Wide

Type Of Work : Storm Water Pollution Mitigation

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	0	150,000	0	0	0	150,000	150,000
	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Los Alamitos

Project Number : n/a

Project Name : Street Markings/Striping

Project Limits/Loc : City wide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Replacing street marking and street striping

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	70.00%	49,000	53,802	
General	30.00%	21,000	23,058	Residential Street Program
	100.00%	\$70,000	\$76,860	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	76,860
		\$10,000	\$70,000	\$76,860						

Agency : Los Alamitos

Project Number : n/a

Project Name : Traffic Calming Study Implementation - Phase 2 and 3

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	100,000	111,300	
	100.00%	\$100,000	\$111,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	50,000	50,000	0	0	100,000	111,300
		\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000	\$111,300

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Los Alamitos
Project Number : n/a
Project Name : Winner Circle and Humbolt Street
Project Limits/Loc : Entire street
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation of Winners Circle and Humbolt Street

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	50,000	54,032	
	100.00%	\$50,000	\$54,032	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	42,000	0	0	0	42,000	46,032
	E	0	0	0	8,000	0	0	0	8,000	8,000
		\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$54,032

Total for Los Alamitos **\$952,899** **\$930,000** **\$1,040,000** **\$740,000** **\$720,000** **\$570,000** **\$520,000** **\$5,472,899** **\$5,844,707**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo
Project Number : n/a
Project Name : Arterial Highway Resurfacing Program
Project Limits/Loc : Avery Parkway: Marguerite Pkwy to Camino Capistrano; Jeronimo Road: Alicia to Marguerite Pkwy
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Ongoing city program that provides for the pavement rehabilitation of arterial streets: FY11-12: pavement resurfacing of Avery Parkway from Marguerite Pkwy to Camino Capistrano; FY12-13: Jeronimo Road: from Alicia Pkwy to Marguerite Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	90.87%	1,035,000	1,063,169	
M2 Fairshare	4.39%	50,000	51,361	
General	2.63%	30,000	30,817	
Turnback	2.11%	24,000	24,653	
	100.00%	\$1,139,000	\$1,170,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	139,000	1,000,000	0	0	0	0	0	1,139,000	1,170,000
		\$139,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,139,000	\$1,170,000

Agency : Mission Viejo
Project Number : n/a
Project Name : Cabot Road-Camino Capistrano Bridge Project
Project Limits/Loc : Northerly end of Camino Capistrano and the intersection of Cabot Road and Vista Viejo
Type Of Work : New Facility
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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	5.84%	635,000	694,516	Future Appropriations Request
TEA	13.79%	1,500,000	1,640,588	TEA-21 Award
Unfunded	80.37%	8,740,000	9,559,161	Future funding requests: local and federal
	100.00%	\$10,875,000	\$11,894,265	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	10,240,000	0	0	0	10,240,000	11,223,040
	E	0	0	60,000	0	0	0	0	60,000	60,000
	R	0	0	575,000	0	0	0	0	575,000	611,225
		\$0	\$0	\$635,000	\$10,240,000	\$0	\$0	\$0	\$10,875,000	\$11,894,265

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo		Fund Name		Percent	Estimated Cost	Projected Cost	ExplainOther			
Project Number : n/a		M2 Signal		80.00%	47,600	47,600	MV's Project P award to go to OCTA for proj adm			
Project Name : Crown Valley Parkway Corridor Regional Traffic Signal Synchronization		AB2766		20.00%	11,900	11,900	MV local match			
Project Limits/Loc : On Crown Valley Parkway, from Antonio Parkway to Pacific Coast Highway				100.00%	\$59,500	\$59,500				
Type Of Work : Traffic Signals										
Additional TOW: interconnect traffic signals to improve coordination and communication										
Project Description: City of Mission Viejo 20% local match for the City's \$47,600 allocation of a total \$367,000 CTFP Project P award for a multi-agency signal synchronization project that would synchronize 30 traffic signals along Crown Valley Pkwy.OCTA to administer 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	59,500	0	0	0	0	0	0	59,500	59,500
		\$59,500	\$0	\$0	\$0	\$0	\$0	\$0	\$59,500	\$59,500

Agency : Mission Viejo		Fund Name		Percent	Estimated Cost	Projected Cost	ExplainOther			
Project Number : n/a		Gas Tax		30.00%	300,000	360,300				
Project Name : Felipe Road Pavement Rehabilitation: La Paz to Marguerite		M2 Fairshare		70.00%	700,000	840,700				
Project Limits/Loc : Felipe Road, from La Paz Road southerly to Marguerite Parkway				100.00%	\$1,000,000	\$1,201,000				
Type Of Work : Road Maintenance										
Additional TOW: rehabilitation of roadway										
Project Description: Pavement rehabilitation of Felipe Road from La Paz Road southerly to 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	1,000,000	1,000,000	1,201,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,201,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo

Project Number : n/a

Project Name : Jeronimo Road Pavement Rehabilitation: Los Alisos to Alicia

Project Limits/Loc : Jeronimo Road, from Los Alisos Blvd to Alicia Parkway

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement rehabilitation of Jeronimo Road from Los Alisos Blvd to Alicia Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	8.39%	26,000	27,638	
M2 Fairshare	91.61%	284,000	301,892	
		100.00%	\$310,000	\$329,530

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	310,000	0	0	0	0	310,000	329,530
		\$0	\$0	\$310,000	\$0	\$0	\$0	\$0	\$310,000	\$329,530

Agency : Mission Viejo

Project Number : n/a

Project Name : La Paz Road and Bridge Widening

Project Limits/Loc : La Paz Road, from Muirlands easterly to Chrisanta Drive

Type Of Work : Road Widening

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

Project Description: ROW and Construction to widen La Paz Road and Bridge from 4 to six lanes.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
HBRR	55.00%	3,233,987	3,326,912	
M2 RCP	45.00%	2,645,990	2,722,019	
		100.00%	\$5,879,977	\$6,048,930

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	5,450,097	0	0	0	0	0	5,450,097	5,619,050
	R	429,880	0	0	0	0	0	0	429,880	429,880
		\$429,880	\$5,450,097	\$0	\$0	\$0	\$0	\$0	\$5,879,977	\$6,048,930

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo

Project Number : n/a

Project Name : Los Alisos Pavement Rehabilitation: Aliso Creek Bridge to Trabuco

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	88.24%	1,500,000	1,594,500	
M2 Fairshare	11.76%	200,000	212,600	

Project Limits/Loc : Los Alisos Blvd, from the Aliso Creek Bridge to Trabuco Road

100.00% \$1,700,000 \$1,807,100

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement rehabilitation of Los Alisos Blvd from the Aliso Creek Bridge to Trabuco Road

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	1,700,000	0	0	0	0	1,700,000	1,807,100
	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$1,807,100

Agency : Mission Viejo

Project Number : n/a

Project Name : Los Alisos Pavement Rehabilitation: Santa Margarita Parkway to ECL

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	1,000,000	1,165,000	

100.00% \$1,000,000 \$1,165,000

Project Limits/Loc : Los Alisos Blvd, from Santa Margarita Parkway to the easterly city limit

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement rehabilitation of Los Alisos Blvd from Santa Margarita Parkway to the easterly city limit

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	1,000,000	0	1,000,000	1,165,000
	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,165,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo

Project Number : n/a

Project Name : Los Alisos Pavement Rehabilitation: Trabuco to Santa Margarita Parkway

Project Limits/Loc : Los Alisos Blvd, from Trabuco Road to Santa Margarita Parkway

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement rehabilitation of Los Alisos Blvd from Trabuco Road to Santa Margarita Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	550,000	621,500	
	100.00%	\$550,000	\$621,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	550,000	0	0	550,000	621,500
		\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$621,500

Agency : Mission Viejo

Project Number : n/a

Project Name : Marguerite Parkway Corridor Regional Traffic Signal Synchronization

Project Limits/Loc : On Marguerite Parkway, from El Toro Road to Via Escolar

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: City of Mission Viejo's 20% local match for the City's \$315,456 allocation of a total \$323,056 CTFP Project P award to synchronize 31 traffic signals in Mission Viejo and SJC. OCTA to receive grant funds & administer project.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	5.22%	20,564	20,564	MV local match: in kind services
M2 Signal	80.00%	315,456	315,456	MV's Project P award to go to OCTA for proj adm
AB2766	14.78%	58,300	58,300	MV local match
	100.00%	\$394,320	\$394,320	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	394,320	0	0	0	0	0	0	394,320	394,320
		\$394,320	\$0	\$0	\$0	\$0	\$0	\$0	\$394,320	\$394,320

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo
Project Number : n/a
Project Name : Marguerite Parkway Median Island Civic Core Enhancement
Project Limits/Loc : Marguerite Parkway, from Estanciero to Via Floreecer
Type Of Work : Other
Additional TOW: other
Project Description: Landscape renovation of Marguerite Parkway medians, including turf removal, new landscaping & drip irrigation system & related hardware elements consistent with those at Oso/Marguerite intersectio. Grant funding from OCTA Transportation Enhancement Act.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	28.01%	162,500	162,500	Prior year funds
TEA	71.99%	417,560	417,560	OCTA TEA grant
100.00%		\$580,060	\$580,060	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	580,060	0	0	0	0	0	0	580,060	580,060
		\$580,060	\$0	\$0	\$0	\$0	\$0	\$0	\$580,060	\$580,060

Agency : Mission Viejo
Project Number : n/a
Project Name : Marguerite Parkway Pavement Rehabilitation: Alicia to Olympiad
Project Limits/Loc : Marguerite Parkway, from Alicia Parkway northerly to Olympiad Road
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Pavement rehabilitation of Marguerite Parkway from Alicia Parkway northerly to Olympiad Road

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	500,000	600,500	
M2 Fairshare	50.00%	500,000	600,500	
100.00%		\$1,000,000	\$1,201,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	1,000,000	1,000,000	1,201,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,201,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo

Project Number : n/a

Project Name : Marguerite Parkway Pavement Rehabilitation: Olympiad to El Toro Road

Project Limits/Loc : Marguerite Parkway, from Olympiad Road northerly to El Toro Road

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway, from Olympiad Road northerly to El Toro Road

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	1,000,000	1,201,000	
	100.00%	\$1,000,000	\$1,201,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	1,000,000	1,000,000	1,201,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,201,000

Agency : Mission Viejo

Project Number : n/a

Project Name : Marguerite Parkway Pavement Rehabilitation: Trabuco to Alicia

Project Limits/Loc : Marguerite Parkway, from Trabuco Road northerly to Alicia Parkway

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway from Trabuco Road northerly to Alicia Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	18.18%	100,000	109,600	
M2 Fairshare	81.82%	450,000	493,200	
	100.00%	\$550,000	\$602,800	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	550,000	0	0	0	550,000	602,800
	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$602,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo
Project Number : n/a
Project Name : Muirlands Blvd Pavement Rehabilitation: NCL to La Paz
Project Limits/Loc : Muirlands Blvd, from the northerly city limit to La Paz Road
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Pavement rehabitation of Muirlands Blvd from the northerly city limit to La Paz Road

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	200,000	219,200	
	100.00%	\$200,000	\$219,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	200,000	0	0	0	200,000	219,200
		\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$219,200

Agency : Mission Viejo
Project Number : 03-MVJO-MPH-1181
Project Name : Oso Parkway Widening: I-5 to Country Club Drive
Project Limits/Loc : Oso Parkway from I-5 easterly to Country Club Drive
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: ROW and Construction to widen Oso Parkway from 6 to 8 lanes, from I-5 easterly to Country Club Drive.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 RCP	75.00%	3,766,975	3,838,750	
Impact Fees	25.00%	1,255,658	1,279,583	County of Orange SCRIP Fee Program; prior year funds
	100.00%	\$5,022,633	\$5,118,333	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	3,087,099	0	0	0	0	0	3,087,099	3,182,799
	R	1,935,534	0	0	0	0	0	0	1,935,534	1,935,534
		\$1,935,534	\$3,087,099	\$0	\$0	\$0	\$0	\$0	\$5,022,633	\$5,118,333

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo

Project Number : n/a

Project Name : Residential Sidewalk Repair

Project Limits/Loc : Ongoing program to repair and replace sidewalks throughout the City.

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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	20,000	20,000	100,000	100,000	100,000	100,000	100,000	540,000	606,120
		\$20,000	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000	\$606,120

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	540,000	606,120	\$40,000 is Prior Year Funding
	100.00%	\$540,000	\$606,120	

Agency : Mission Viejo

Project Number : n/a

Project Name : Residential Slurry Seal

Project Limits/Loc : Ongoing program to slurry seal and overlay residential streets on a 7-year cycle.

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Preventive maintenance program to provide residential resurfacing of collector & 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.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	3,738,000	2,690,250	2,000,000	3,100,000	2,900,000	2,500,000	1,700,000	18,628,250	20,266,448
		\$3,738,000	\$2,690,250	\$2,000,000	\$3,100,000	\$2,900,000	\$2,500,000	\$1,700,000	\$18,628,250	\$20,266,448

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	70.30%	13,096,000	14,247,683	
M2 Fairshare	28.80%	5,365,250	5,837,079	
Prop 42	0.90%	167,000	181,686	
	100.00%	\$18,628,250	\$20,266,448	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Mission Viejo
Project Number : n/a
Project Name : Safe Route to School
Project Limits/Loc : Citywide
Type Of Work : Demand Management
Additional TOW: education program to promote use and awereness
Project Description: Development of a Pedestrian Safety & Circulation Plan for 17 public K-8 schools in Mission Viejo, resulting in guidelines tailored to each school on operational & physical improvements to promote walking, bicycling & safety.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	492,000	492,000	Federal Safe Routes to School Grant
	100.00%	\$492,000	\$492,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	492,000	0	0	0	0	0	0	492,000	492,000
		\$492,000	\$0	\$0	\$0	\$0	\$0	\$0	\$492,000	\$492,000

Agency : Mission Viejo
Project Number : n/a
Project Name : Trabuco Road Pavement Rehabilitation: Los Alisos to Marguerite Parkway
Project Limits/Loc : Trabuco Road, from Los Alisos Blvd to Marguerite Parkway
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Pavement rehabilitation of Trabuco Road, from Los Alisos Blvd to Marguerite Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	250,000	282,500	
	100.00%	\$250,000	\$282,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	250,000	0	0	250,000	282,500
		\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$282,500

Total for Mission Viejo **\$7,788,294** **\$12,247,446** **\$4,745,000** **\$14,190,000** **\$3,800,000** **\$3,600,000** **\$4,800,000** **\$51,170,740** **\$55,260,606**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Newport Beach
Project Number : n/a
Project Name : Various Pavement Rehabilitation Projects
Project Limits/Loc : Citywide
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Various pavement rehabilitation projects as determined by the Pavement Management Program and field reviews.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	36.96%	11,410,014	12,390,539	
CDBG	1.13%	349,992	380,068	
General	14.59%	4,504,999	4,892,138	
Turnback	42.95%	13,260,838	14,400,414	
Other	2.91%	896,992	974,076	Water Enterprise
Unfunded	1.46%	451,506	490,307	Wastewater Enterprise
	100.00%	\$30,874,341	\$33,527,541	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	8,065,140	3,610,070	3,689,821	3,764,185	3,836,780	3,913,655	3,994,690	30,874,341	33,527,541
		\$8,065,140	\$3,610,070	\$3,689,821	\$3,764,185	\$3,836,780	\$3,913,655	\$3,994,690	\$30,874,341	\$33,527,541

Total for Newport Beach **\$11,593,740** **\$3,610,070** **\$3,689,821** **\$3,764,185** **\$3,836,780** **\$3,913,655** **\$3,994,690** **\$30,874,341** **\$33,527,541**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number :

Project Name : ADA Improvement - Access Ramps

Project Limits/Loc : Various City location

Type Of Work : Pedestrian

Additional TOW: installation of handicap access ramps

Project Description: This project will modify curbs at various locations throughout the City to comply with ADA regulations. This has been an ongoing project, funded primarily with Community Development Block Grants (CDBG).

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	1,420,000	1,420,000	
	100.00%	\$1,420,000	\$1,420,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	200,000	180,000	180,000	180,000	180,000	180,000	180,000	1,280,000	1,280,000
E	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000	140,000
	\$220,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,420,000	\$1,420,000

Agency : Orange

Project Number : n/a

Project Name : Alanda Ave. Rehab: Norwood to East End

Project Limits/Loc : Alanda Ave.: Norwood to East End

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project provides for rehabilitation of Alanda Avenue from Norwood Street to East End. 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%	3,410	3,410	
	100.00%	\$3,410	\$3,410	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	3,410	0	0	0	0	0	0	3,410	3,410
	\$3,410	\$0	\$0	\$0	\$0	\$0	\$0	\$3,410	\$3,410

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Arterial Curb, Gutter & Sidewalk Replacements
Project Limits/Loc : citywide
Type Of Work : Pedestrian
Additional TOW: reconstruction or rehabilitation of sidewalk

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.02%	69,650	69,650	Special Gas Tax - Construction
Turnback	79.98%	278,184	278,184	Measure M Turnback
100.00%		\$347,834	\$347,834	

Project Description: In conjunction with Project #4899, 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	347,834	0	0	0	0	0	0	347,834	347,834
		\$347,834	\$0	\$0	\$0	\$0	\$0	\$0	\$347,834	\$347,834

Agency : Orange
Project Number : n/a
Project Name : Batavia @ Taft Left Turn Signalization
Project Limits/Loc : Batavia and Taft Intersection
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	3,761	3,761	CTFP-GMA 3
100.00%		\$3,761	\$3,761	

Project Description: Installation of protected left turn phasing to the existing traffic signal at Batavia and Taft in the north and south direction.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	3,761	0	0	0	0	0	0	3,761	3,761
		\$3,761	\$0	\$0	\$0	\$0	\$0	\$0	\$3,761	\$3,761

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Biennial City Traffic Signal Coordination
Project Limits/Loc : Ctiy's major streets (Chapman, Tustin, Katella, Main, etc.)
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: Study traffic signals on the City's major streets, count and analyze traffic flows, and provide timing will be implemented through the City's Traffic Management Center. Changes in traffic flows require updating at two year intervals.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	285,000	285,000	Measure M
	100.00%	\$285,000	\$285,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	95,000	95,000	0	95,000	0	0	0	285,000	285,000
		\$95,000	\$95,000	\$0	\$95,000	\$0	\$0	\$0	\$285,000	\$285,000

Agency : Orange
Project Number : n/a
Project Name : Burly Ave. Rehab: Norwood to East End
Project Limits/Loc : Burly Ave.: Norwood to East End
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project provides for rehabilitation of Burly Avenue from Norwood Street to East End. 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%	4,090	4,090	
	100.00%	\$4,090	\$4,090	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	4,090	0	0	0	0	0	0	4,090	4,090
		\$4,090	\$0	\$0	\$0	\$0	\$0	\$0	\$4,090	\$4,090

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : 03-ORNG-IIP-1187

Project Name : Cannon Street Realignment

Project Limits/Loc : Cannon Street and Santiago Canyon Road

Type Of Work : Intersection

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

Project Description: This project includes the design and construction of a dedicated right turn lane and a portion of a Class I bike route on Cannon Street south bound onto Santiago Canyon Road west bound.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	9.43%	30,000	30,000	Developer Contribution
Other	90.57%	288,153	288,153	TSIP Area "C"
100.00%		\$318,153	\$318,153	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	318,153	0	0	0	0	0	0	318,153	318,153
		\$318,153	\$0	\$0	\$0	\$0	\$0	\$0	\$318,153	\$318,153

Agency : Orange

Project Number : n/a

Project Name : Century Dr. Rehab: James to Thomas

Project Limits/Loc : Century Dr.: James to Thomas

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project provides for rehabilitation of Century Drive from James St. to Thomas St. 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%	3,200	3,200	
100.00%		\$3,200	\$3,200	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	3,200	0	0	0	0	0	0	3,200	3,200
		\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : 00-ORNG-IIP-3142

Project Name : Chapman/Tustin Critical Intersection

Project Limits/Loc : Chapman/Tustin Intersection (south side)

Type Of Work : Intersection

Additional TOW: add through and right turn lanes to intersection

Project Description: The project includes widening Chapman to provide 3 through travel lanes, dedicated right turn lane to Tustin S/B, dedicated right turn lane for N/B Tustin to E/B Chapman and bus turn-out lanes at the SW and SE corners of the intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	0.54%	10,000	10,000	CTFP
Developer	97.92%	1,800,000	1,800,000	Developer Contribution
Other	1.54%	28,261	28,261	2008 RDA Bond Proceeds
100.00%		\$1,838,261	\$1,838,261	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,838,261	0	0	0	0	0	0	1,838,261	1,838,261
	\$1,838,261	\$0	\$0	\$0	\$0	\$0	\$0	\$1,838,261	\$1,838,261

Agency : Orange

Project Number : n/a

Project Name : Compton Neighborhood Street Overlay

Project Limits/Loc : Comnpton Avenue

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project will involve the removal of badly damaged pavement and the reconstruction and overlay in selected areas of Compton Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	215,000	215,000	
100.00%		\$215,000	\$215,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	182,750	0	0	0	0	0	0	182,750	182,750
E	32,250	0	0	0	0	0	0	32,250	32,250
	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000	\$215,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : East Chapman Traffic Signal Coordination
Project Limits/Loc : East Portion of the City
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
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 Traffic Management Center.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	63.67%	449,000	449,000	GMA 4 & GMA 7
SIP	23.73%	167,365	167,365	CTFP
Other	12.60%	88,819	88,819	TSIP Area "C" and Developer Contribution - Irvine Company
		100.00%	\$705,184	\$705,184

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	696,365	0	0	0	0	0	0	696,365	696,365
	E	8,819	0	0	0	0	0	0	8,819	8,819
		\$705,184	\$0	\$0	\$0	\$0	\$0	\$0	\$705,184	\$705,184

Agency : Orange
Project Number : n/a
Project Name : Energy Effic. & Conserv. Block Grant Projects
Project Limits/Loc : citywide
Type Of Work : Other
Additional TOW: other
Project Description: Project is funded by Energy Efficiency & Conservation Block Grant funds to include Energy Management System, high efficiency HVAC units, building weatherization, and lighting controls.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	200	200	Energy Efficiency & Conservation Block Grant
		100.00%	\$200	\$200

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	100	0	0	0	0	0	0	100	100
	E	100	0	0	0	0	0	0	100	100
		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : n/a

Project Name : Federal Recovery Project - Chapman

Project Limits/Loc : Chapman Ave. - Main St. to 300' E/o Pixley St. & Hewes St. to Cannon St.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project is funded by the Federal Economic Recovery fund. The scope of work includes the rehabilitation of pavement surfacing, replacement of failed pavement areas, replacement of broken curb and gutter, and removal and construction of ADA ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	100,000	100,000	Federal Economic Recovery
	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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

Agency : Orange

Project Number : n/a

Project Name : Fletcher Road - Sidewalk, Curb and Gutter

Project Limits/Loc : Fletcher Road (south side) - Glassell St. to Batavia St.

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: This is a federal Safe Route to Schools 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	9.09%	5,000	5,000	
Other	90.91%	50,000	50,000	Federal Safe Routes
	100.00%	\$55,000	\$55,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	55,000	0	0	0	0	0	0	55,000	55,000
	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : n/a

Project Name : Four Street Radar Feedback Speed Signs

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: Installation of Radar Feedback Speed Signs on four arterials with a history of Speed Related Accidents: Cannon, Via Escola to Santiago Canyon Rd.; Serrano, Cannon to Kendra; Santiago Canyon Rd., Jamboree to SR-241, and Collins, Shaffer to Tustin.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.40%	22,800	22,800	
Other	89.60%	196,500	196,500	HSIP
100.00%		\$219,300	\$219,300	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	219,300	0	0	0	0	0	0	219,300	219,300
	\$219,300	\$0	\$0	\$0	\$0	\$0	\$0	\$219,300	\$219,300

Agency : Orange

Project Number : n/a

Project Name : Fueling Stations Renovations

Project Limits/Loc : Fire Station #2 & #4

Type Of Work : Other

Additional TOW: other

Project Description: Phase I & II are completed at F.S. #3, 5, 6, 7, and East End substation, Water Yard, and Corporation Yard. Phase III will include new tanks at F.S. #2 & #4 and will combine w/ CIP projects #12402 for F.S. #2 which includes a new emergency generator.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	161,328	161,328	Equipment Replacement
100.00%		\$161,328	\$161,328	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	161,328	0	0	0	0	0	0	161,328	161,328
	\$161,328	\$0	\$0	\$0	\$0	\$0	\$0	\$161,328	\$161,328

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : n/a

Project Name : Glassell @ Palm Traffic Signal

Project Limits/Loc : Glassell and Palm 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	263,892	263,892	Chapman Univ. Grant and TSIP Area "B"
	100.00%	\$263,892	\$263,892	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	237,892	0	0	0	0	0	0	237,892	237,892
E	26,000	0	0	0	0	0	0	26,000	26,000
	\$263,892	\$0	\$0	\$0	\$0	\$0	\$0	\$263,892	\$263,892

Agency : Orange

Project Number : n/a

Project Name : Hewes Street Alley Reconstruction

Project Limits/Loc : Hewes Street Alley

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project will involve the removal of badly damaged pavement and the reconstruction of the City's portion of the Hewes Street alley.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	17,250	17,250	
	100.00%	\$17,250	\$17,250	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	14,662	0	0	0	0	0	0	14,662	14,662
E	2,588	0	0	0	0	0	0	2,588	2,588
	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$17,250	\$17,250

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Highland Neighborhood Alley Reconstruction
Project Limits/Loc : Highland Street Neighborhood
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	220,000	220,000	
	100.00%	\$220,000	\$220,000	

Project Description: This project will involve the removal of badly damaged pavement and the reconstruction and overlay in selected areas of the Highland Street neighborhood.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	187,000	0	0	0	0	0	0	187,000	187,000
	E	33,000	0	0	0	0	0	0	33,000	33,000
		\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Agency : Orange
Project Number : n/a
Project Name : Highway Safety Improvements - Santiago Canyon Rd.
Project Limits/Loc : Santiago Canyon Rd. - Windes 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, lights, and pavement markings for Santiago Canyon Road from Windes Drive to East Angel View Terrace.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	35,000	35,000	TSIP Area "C"
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	35,000	0	0	0	0	0	0	35,000	35,000
		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Katella/Wanda 2nd Left Turn Addition
Project Limits/Loc : Katella & Wanda Intersection
Type Of Work : Intersection
Additional TOW: add left turn lane(s) to intersection
Project Description: This project will add a 2nd left turn pocket on Eastbound Katella Avenue to Northbound Wanda Street

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	50.00%	475,000	475,000	M2 - CTFP
Other	50.00%	475,000	475,000	TSIP Area "C"
100.00%		\$950,000	\$950,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	650,000	0	0	0	0	0	0	650,000	650,000
	E	100,000	0	0	0	0	0	0	100,000	100,000
	R	200,000	0	0	0	0	0	0	200,000	200,000
		\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Agency : Orange
Project Number : n/a
Project Name : Lemon St. Localized Recon: Palm to Maple
Project Limits/Loc : Lemon St.: Palm to Maple
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project provides for localized reconstruction with cement concrete on Lemon Street from Palm Ave. to Maple Ave. 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%	29,600	29,600	
100.00%		\$29,600	\$29,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	29,600	0	0	0	0	0	0	29,600	29,600
		\$29,600	\$0	\$0	\$0	\$0	\$0	\$0	\$29,600	\$29,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : n/a

Project Name : Lemon St. Rehab: Palmyra to La Veta

Project Limits/Loc : Lemon St.: Palmyra to La Veta

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project provides for rehabilitation of Lemon Street from Palmyra Ave. to La Veta Ave. 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%	19,800	19,800	
	100.00%	\$19,800	\$19,800	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	19,800	0	0	0	0	0	0	19,800	19,800
		\$19,800	\$0	\$0	\$0	\$0	\$0	\$0	\$19,800	\$19,800

Agency : Orange

Project Number : n/a

Project Name : Lincoln Ave. HSIP Improvements

Project Limits/Loc : Lincoln Ave. from Orange Olive to Orange Street

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: Lincoln Avenue safety improvements - construction of sidewalk in two areas on the north side from Orange Olive Road to Orange Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.00%	75,500	75,500	
Other	90.00%	679,500	679,500	HSIP
	100.00%	\$755,000	\$755,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	155,000	0	0	0	0	0	0	155,000	155,000
	R	600,000	0	0	0	0	0	0	600,000	600,000
		\$755,000	\$0	\$0	\$0	\$0	\$0	\$0	\$755,000	\$755,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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 to 260' N/o Palmyra

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 Dr. 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	30,000	30,000	2008 RDA Bond Proceeds and TSIA (JPA)
	100.00%	\$30,000	\$30,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	30,000	0	0	0	0	0	0	30,000	30,000
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

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 St.: 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 Avenue to 300' south of Chapman per MPAH. Conducted environmental study in 2004-05 in conjunction with environmental study for Project #3032 - Main Street - Culver to 260' N/o Palmyra.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	120,000	120,000	2008 RDA Bond Proceeds & TSIA (JPA)
	100.00%	\$120,000	\$120,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	120,000	0	0	0	0	0	0	120,000	120,000
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange										
Project Number : n/a										
Project Name : Main Street Grade Separation										
Project Limits/Loc : Main Street										
Type Of Work : Other										
Additional TOW: other										
Project Description: OCTA has secured funding to further develop several grade separation projects in the cities of Anaheim, Orange, and Santa Ana. Main Street in the City of Orange has been include in OCTA's efforts to complete a Project Study Report Equivalent (PSRE).										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	60,000	0	0	0	0	0	0	60,000	60,000
		\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	60,000	60,000	
	100.00%	\$60,000	\$60,000	

Agency : Orange										
Project Number : n/a										
Project Name : Master Plan - Sewers										
Project Limits/Loc : citywide										
Type Of Work : Other										
Additional TOW: other										
Project Description: This project includes an assessment of the City's existing sewer system to include an inventory with sizing. The assessment includes review of existing conditions, analysis of existing sewer capacity, identification of future CIP projects & develop fees.										
Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	180,000	0	0	0	0	0	0	180,000	180,000
		\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	180,000	180,000	Sanitation & Sewer
	100.00%	\$180,000	\$180,000	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : 95-ORNG-GMA-1146
Project Name : Meats Avenue and SR 55 Interchange Study
Project Limits/Loc : Meats Avenue @ SR 55
Type Of Work : Interchange
Additional TOW: new interchange between street and freeway
Project Description: Study a tight diamond interchange at SR 55 and Meats Ave. As a result of the study, a project report will be provided to determine the scope of work for environmental, right of way, design, and construction.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	1.26%	12,787	12,787	
M2 Capital	49.37%	500,000	500,000	M2-CTFP
Other	49.37%	500,000	500,000	TSIP Area "B" & "C"
100.00%		\$1,012,787	\$1,012,787	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	1,012,787	0	0	0	0	0	0	1,012,787	1,012,787
		\$1,012,787	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,787	\$1,012,787

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
Gas Tax	1.76%	6,516	6,516	
Turnback	98.24%	362,852	362,852	
100.00%		\$369,368	\$369,368	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	119,368	50,000	50,000	50,000	50,000	50,000	0	369,368	369,368
		\$119,368	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$369,368	\$369,368

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Municipal Parking Lot Maintenance
Project Limits/Loc : citywide
Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	73.17%	120,000	120,000	Special Gas Tax - Construction
Other	26.83%	44,000	44,000	Capital Projects & Sanitation & Sewer
100.00%		\$164,000	\$164,000	

Project Description: Periodic program to rehabilitate existing municipal parking lots. Work consists of slurry sealing, crack filling, removing and replacing defective asphaltic concrete paving, striping, asphaltic concrete overlays, miscellaneous delineation and bumper stops

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	44,000	20,000	20,000	20,000	20,000	20,000	20,000	164,000	164,000
		\$44,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$164,000	\$164,000

Agency : Orange
Project Number : n/a
Project Name : North Santiago Creek Bike Trail
Project Limits/Loc : Phase I - Bond, Phase II - Hewes St., Phase III, Santiago Canyon & Cannon & Phase IV - Collins

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	99.02%	607,586	607,586	HSIP & OC Parks
Prop. 1B	0.98%	6,000	6,000	County Prop 1B
100.00%		\$613,586	\$613,586	

Type Of Work : Bikeways
Additional TOW: new bike route
Project Description: Class 1 off-road bike trail, per alignment adopted by the City's Bikeways Master Plan, Collins at Santiago Creek to the Cannon Bridge.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	592,586	0	0	0	0	0	0	592,586	592,586
	E	21,000	0	0	0	0	0	0	21,000	21,000
		\$613,586	\$0	\$0	\$0	\$0	\$0	\$0	\$613,586	\$613,586

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Norwood St. Rehab: Burlly to Palmyra
Project Limits/Loc : Norwood St.: Burlly to Palmyra
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project provides for rehabilitation of Norwood Street from Burlly Ave. to Palmyra Ave. 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%	6,500	6,500	
	100.00%	\$6,500	\$6,500	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	6,500	0	0	0	0	0	0	6,500	6,500
		\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500

Agency : Orange
Project Number : n/a
Project Name : Old Towne Street Light Replacement
Project Limits/Loc : Old Towne District
Type Of Work : Safety
Additional TOW: Improve lighting of roadway
Project Description: This project will replace existing Edison Cobra Head lights within City owned Acorn style and Old Towne Street lights on Cypress, Lemon, and Olive Streets from Chapman Ave. to Almond Ave., and on Shaffer St. from Chapman Ave. to Maple Ave.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	350,000	350,000	2008 RDA Bond Proceeds
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	350,000	0	0	0	0	0	0	350,000	350,000
		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : n/a

Project Name : Old Towne Street Lights

Project Limits/Loc : Old Town District

Type Of Work : Safety

Additional TOW: Improve lighting of roadway

Project Description: This project will replace existing Edison Corbra Head lights with City owned Acorn style and Old Towne Street lights on Lemon from Palmyra to Almond and on Almond from Cypress to Olive in the Old Town District.

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

Agency : Orange

Project Number : n/a

Project Name : Olive St. Localized Recon: Palm to Maple

Project Limits/Loc : Olive St.: Palm to Maple

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project provides for localized reconstruction with cement concrete on Olive Street from Palm Ave. to Maple Ave. 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%	22,620	22,620	
	100.00%	\$22,620	\$22,620	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	22,620	0	0	0	0	0	0	22,620	22,620
	\$22,620	\$0	\$0	\$0	\$0	\$0	\$0	\$22,620	\$22,620

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange									
Project Number : n/a									
Project Name : Palmyra Ave. Rehab: James to Esplanade									
Project Limits/Loc : Palmyra Ave.: James to Esplanade									
Type Of Work : Road Maintenance									
Additional TOW: rehabilitation of roadway									
Project Description: This project provides for rehabilitation of Palmyra Ave. from James Street to Esplanade Street. Other aspects of the project include the replacement of damage sidewalk areas, curb and gutter, and 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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	18,450	0	0	0	0	0	0	18,450	18,450
	\$18,450	\$0	\$0	\$0	\$0	\$0	\$0	\$18,450	\$18,450

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	18,450	18,450	
	100.00%	\$18,450	\$18,450	

Agency : Orange									
Project Number : n/a									
Project Name : Pavement Management Program									
Project Limits/Loc : Various locations (Determined by Pavement Management Program.)									
Type Of Work : Road Maintenance									
Additional TOW: rehabilitation of roadway									
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.									
Project Cost :									
Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	9,795,544	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	38,795,544	38,795,544
	\$9,795,544	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$38,795,544	\$38,795,544

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	52.90%	20,520,958	20,520,958	
Turnback	40.38%	15,665,123	15,665,123	Measure M
Other	1.10%	427,267	427,267	Traffic Congestion Relief - TCRF & Fairshare Contribution/In Lieu Fee
Prop. 1B	5.62%	2,182,196	2,182,196	
	100.00%	\$38,795,544	\$38,795,544	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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 surveys of the City's pavement are conducted every four years to determine pavement condition indexes for each segment. These surveys are conducted as a requirement for numerous grant program, OCTA bi-annual reports and overall PMP.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	130,000	130,000	Measure "M"
	100.00%	\$130,000	\$130,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	60,000	0	0	70,000	0	0	130,000	130,000
	\$0	\$60,000	\$0	\$0	\$70,000	\$0	\$0	\$130,000	\$130,000

Agency : Orange

Project Number : n/a

Project Name : Pedestrian Countdown Signals

Project Limits/Loc : Various Locations

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Installation of pedestrian countdown signals and ADA push buttons at 33 signalized intersections near 22 schools. All intersections will be restriped in Thermoplastic, and warning signs installed where needed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.00%	40,920	40,920	
Other	90.00%	368,280	368,280	Safe Route to School (SR2S)
	100.00%	\$409,200	\$409,200	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	409,200	0	0	0	0	0	0	409,200	409,200
	\$409,200	\$0	\$0	\$0	\$0	\$0	\$0	\$409,200	\$409,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
City-Aid	100.00%	3,728,000	3,728,000	Traffic Congestion Relief -TCRF
	100.00%	\$3,728,000	\$3,728,000	

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	866,000	433,000	433,000	433,000	433,000	433,000	433,000	3,464,000	3,464,000
	E	66,000	33,000	33,000	33,000	33,000	33,000	33,000	264,000	264,000
		\$932,000	\$466,000	\$466,000	\$466,000	\$466,000	\$466,000	\$466,000	\$3,728,000	\$3,728,000

Agency : Orange
Project Number : n/a
Project Name : Public Parking Lot Maintenance
Project Limits/Loc : various locations
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	40,000	40,000	Old Towne Parking Facility
	100.00%	\$40,000	\$40,000	

Project Description: On-going maintenance costs and evaluation of short-term and long-term reuse of four City-owned public parking lots; South Grand Street parking lot (between Orange and Grand), Civic Center parking lots, Main Library parking lot, & South Olive parking lots.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	20,000	0	0	0	20,000	0	0	40,000	40,000
		\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$40,000	\$40,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Quiet Zone & Railroad Crossing Safety
Project Limits/Loc : at various at-grade railroad crossings
Type Of Work : Other
Additional TOW: other
Project Description: This project, let by OCTA, provides the matching funds necessary to enhance safety at various existing at-grade railroad crossings in preparation for implementation of railroad quiet zones within portions of the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	6.37%	23,799	23,799	CTFP-GMA 3
Other	93.63%	350,000	350,000	2008 RDA Bond Proceeds
100.00%		\$373,799	\$373,799	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	373,799	0	0	0	0	0	0	373,799	373,799
		\$373,799	\$0	\$0	\$0	\$0	\$0	\$0	\$373,799	\$373,799

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%	3,590,805	3,590,805	Sanitation & Sewer, & Sewer Construction
100.00%		\$3,590,805	\$3,590,805	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,127,805	378,000	378,000	378,000	378,000	378,000	378,000	3,395,805	3,395,805
	E	45,000	25,000	25,000	25,000	25,000	25,000	25,000	195,000	195,000
		\$1,172,805	\$403,000	\$403,000	\$403,000	\$403,000	\$403,000	\$403,000	\$3,590,805	\$3,590,805

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Storm Drain Facility Maintenance & Installation
Project Limits/Loc : citywide
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	850,984	850,984	M2 (Tier 1), Sanitation & Sewer, Used Oil Grant, Drainage Districts, Fairshare Contribution/In Llie
	100.00%	\$850,984	\$850,984	

Project Description: Install new storm drain facility including catch basin and pipes at various locations citywide. The City's storm drain facility includes 1,660+ catch basins and environmental regulations require cities to minimize pollutants entering storm drain system

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	520,984	55,000	55,000	55,000	55,000	55,000	55,000	850,984	850,984
		\$520,984	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$850,984	\$850,984

Agency : Orange
Project Number : n/a
Project Name : Street Maintenance - Industrial Areas
Project Limits/Loc : Maple Ave.: Lemon to Glassell and Palm Ave.: railroad tracks to Lemon.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Street rehabilitation of Maple Ave. from Lemon to Glassell and Palm Ave. from the railroad tracks to Lemon St. will be accomplished by removing and replacing damaged pavement, sidewalk, curb and gutter.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	343,562	343,562	2008 RDA Bond Proceeds
	100.00%	\$343,562	\$343,562	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	343,562	0	0	0	0	0	0	343,562	343,562
		\$343,562	\$0	\$0	\$0	\$0	\$0	\$0	\$343,562	\$343,562

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : n/a

Project Name : Structural Evaluation of City Bridges

Project Limits/Loc : Citywide

Type Of Work : 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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	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 : Thomas St. Rehab: Palmyra to Century

Project Limits/Loc : Thomas St.: Palmyra to Century

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project provides for rehabilitation of Thomas Street from Palmyra Ave. to Century Dr. 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%	9,300	9,300	
	100.00%	\$9,300	\$9,300	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	9,300	0	0	0	0	0	0	9,300	9,300
	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300	\$9,300

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Three Street Radar Feedback Speed Signs
Project Limits/Loc : Various Locations
Type Of Work : Other
Additional TOW: other
Project Description: Installation of Radar Feedback Speed Signs on three arterails with a history of Speed Related Accidents: Cannon, Santiago Canyon Rd. to Chapman; Chapman, Cannon to Orange Park, and La Veta, Yorba to Esplanade.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.07%	19,800	19,800	
Other	89.93%	176,900	176,900	HSIP
100.00%		\$196,700	\$196,700	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	196,700	0	0	0	0	0	0	196,700	196,700
		\$196,700	\$0	\$0	\$0	\$0	\$0	\$0	\$196,700	\$196,700

Agency : Orange
Project Number : n/a
Project Name : Traffic Signal Controller Change-out
Project Limits/Loc : at various locations
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Updating or replacing controllers and access future signal controller needs to allow for better coordination with the City's Transportation Management Center.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	19.34%	12,767	12,767	
Other	80.66%	53,249	53,249	Measure M
100.00%		\$66,016	\$66,016	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	66,016	0	0	0	0	0	0	66,016	66,016
		\$66,016	\$0	\$0	\$0	\$0	\$0	\$0	\$66,016	\$66,016

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Traffic Signal Equipment Painting
Project Limits/Loc : Various locations
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	70.79%	145,308	145,308	Measure "M" Turnback
Other	29.21%	59,967	59,967	TSIP Area "A"
100.00%		\$205,275	\$205,275	

Project Description: This project provides for the painting of traffic signal equipment within the City on an as-needed basis. The paint on the City's traffic signal equipment has greatly deteriorated

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	205,275	0	0	0	0	0	0	205,275	205,275
		\$205,275	\$0	\$0	\$0	\$0	\$0	\$0	\$205,275	\$205,275

Agency : Orange
Project Number : n/a
Project Name : Tularosa Neighborhood Alley Reconst. & Overlay
Project Limits/Loc : Tularosa Avenue Neighborhood
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	300,000	300,000	
100.00%		\$300,000	\$300,000	

Project Description: This project will involve the removal of badly damaged pavement and the reconstruction and overlay in the Tularosa Avenue neighborhood.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	255,000	0	0	0	0	0	0	255,000	255,000
	E	45,000	0	0	0	0	0	0	45,000	45,000
		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange
Project Number : n/a
Project Name : Tustin @ Palm Left Turn Signalization
Project Limits/Loc : Tustin and Palm 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
Gas Tax	0.54%	1,000	1,000	
M2 Signal	9.79%	18,300	18,300	
Other	89.67%	167,600	167,600	HSIP
100.00%		\$186,900	\$186,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	168,600	0	0	0	0	0	0	168,600	168,600
	E	18,300	0	0	0	0	0	0	18,300	18,300
		\$186,900	\$0	\$0	\$0	\$0	\$0	\$0	\$186,900	\$186,900

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	6.02%	20,000	20,000	CTFP-IIP
Turnback	87.95%	291,972	291,972	Measure M
Other	6.02%	20,000	20,000	2008 RDA Bond Proceeds
100.00%		\$331,972	\$331,972	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	311,972	0	0	0	0	0	0	311,972	311,972
	E	20,000	0	0	0	0	0	0	20,000	20,000
		\$331,972	\$0	\$0	\$0	\$0	\$0	\$0	\$331,972	\$331,972

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : n/a

Project Name : Walnut Widening & Extension Study

Project Limits/Loc : Walnut Ave. - Tustin to Hart Street

Type Of Work : Road Widening

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

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	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 Studay: Batavia to Main

Project Limits/Loc : Walnut Ave. - Batavia Street to Main Street

Type Of Work : Road Widening

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

Project Description: Prepare a project study/report on Walnut Widening from Batavia Street to Main Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2011/2012 through 2017/2018

Agency : Orange

Project Number : n/a

Project Name : Wireless Signal Interconnect - NW City

Project Limits/Loc : Northwest Portion of the City

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	100.00%	22,827	22,827	CFTP-GMA 3
	100.00%	\$22,827	\$22,827	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	22,827	0	0	0	0	0	0	22,827	22,827
		\$22,827	\$0	\$0	\$0	\$0	\$0	\$0	\$22,827	\$22,827

Total for Orange **\$24,474,458** **\$5,349,000** **\$6,194,000** **\$6,289,000** **\$6,284,000** **\$6,194,000** **\$6,144,000** **\$60,928,458** **\$60,928,458**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	102,700	Possible AHRP
	100.00%	\$100,000	\$102,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	90,000	0	0	0	0	0	0	90,000	92,700
	E	10,000	0	0	0	0	0	0	10,000	10,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,700

Agency : Placentia
Project Number : n/a
Project Name : Annual Pedestrian Accessibility Project
Project Limits/Loc : Citywide
Type Of Work : Pedestrian
Additional TOW: installation of handicap access ramps
Project Description: The work includes construction and improvement of curb ramps, sidewalks and other appurtenant street improvements to achieve ADA complian streets and sidewalks.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	100,000	102,700	No Funding Available At This Time
	100.00%	\$100,000	\$102,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	90,000	0	0	0	0	0	0	90,000	92,700
	E	10,000	0	0	0	0	0	0	10,000	10,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,700

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	710,875	800,445	
M2 Fairshare	38.00%	540,265	608,338	
Turnback	12.00%	170,610	192,107	
	100.00%	\$1,421,750	\$1,600,891	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	284,350	284,350	284,350	284,350	284,350	0	0	1,421,750	1,600,891
		\$284,350	\$284,350	\$284,350	\$284,350	\$284,350	\$0	\$0	\$1,421,750	\$1,600,891

Agency : Placentia
Project Number : n/a
Project Name : Bastanchury Rd/Valencia Ave. Left Turn Lane
Project Limits/Loc : Bastanchury Road and Valencia
Type Of Work : Intersection
Additional TOW: upgrade traffic signal equipment at intersection
Project Description: This project will modify the existing traffic signal to provide protected northbound and southbound left turn phases on Valencia Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	100.00%	696,000	696,000	
	100.00%	\$696,000	\$696,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	690,000	0	0	0	0	0	0	690,000	690,000
	E	6,000	0	0	0	0	0	0	6,000	6,000
		\$696,000	\$0	\$0	\$0	\$0	\$0	\$0	\$696,000	\$696,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Bastanchury Road Rehabilitation

Project Limits/Loc : Bastanchury Road from West City boundary to the east City boundary.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	0.00%	0	0	
Unfunded	100.00%	1,650,000	1,650,000	Gas Tax Bond Potential
	100.00%	\$1,650,000	\$1,650,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,600,000	0	0	0	0	0	0	1,600,000	1,600,000
	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	\$1,650,000

Agency : Placentia

Project Number : n/a

Project Name : Bastanchury Road Traffic Synchronization Project

Project Limits/Loc : The project is from Placentia Avenue to McCormack Lane along Bastanchury Road.

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: The project provides traffic light synchronization. In addition to signal synchronization timing development and implementation, the City will be receiving four new upgraded controllers and switches for improved traffic signal communications.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Signal	100.00%	675,000	675,000	
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	675,000	0	0	0	0	0	0	675,000	675,000
		\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$675,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Bradford Avenue Resurfacing

Project Limits/Loc : Bradford Avenue to Carlson Lane

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project work includes spot pavement repair, pavement grind and rubberized asphalt overlay, and ADA curb ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	150,000	158,694	No Funding Available At This Time
	100.00%	\$150,000	\$158,694	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	138,000	0	0	0	0	138,000	146,694
E	0	0	12,000	0	0	0	0	12,000	12,000
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$158,694

Agency : Placentia

Project Number : n/a

Project Name : Chapman Avenue Median Modifications

Project Limits/Loc : Chapman Avenue between Sunset Drive and Melody Lane.

Type Of Work : Intersection

Additional TOW: Cross gutter / drainage improvements

Project Description: This project will construct a landscaped center median island.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	58,000	59,705	No Funding Available At This Time
	100.00%	\$58,000	\$59,705	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	55,000	0	0	0	0	0	55,000	56,705
E	0	3,000	0	0	0	0	0	3,000	3,000
	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$59,705

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia
Project Number : n/a
Project Name : Chapman Avenue Rehabilitation
Project Limits/Loc : Placentia Avenue to Davis Way
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,450,000	1,494,640	No Funding Available At This Time
	100.00%	\$1,450,000	\$1,494,640	

Project Description: The project includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	1,440,000	0	0	0	0	0	1,440,000	1,484,640
	E	0	10,000	0	0	0	0	0	10,000	10,000
		\$0	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$1,494,640

Agency : Placentia
Project Number : n/a
Project Name : Citywide Bus Benches and Trash Receptacles
Project Limits/Loc : Citywide
Type Of Work : Bus Stops
Additional TOW: installation of ramps and benches/shelters

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	105,000	113,000	No Funding Available At This Time
	100.00%	\$105,000	\$113,000	

Project Description: Project provides bus benches and trash receptacles at the OCTA bus stops, with the highest priority locations near senior facilities and bus stops with the highest use.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	25,000	25,000	25,000	25,000	0	0	0	100,000	108,000
	E	5,000	0	0	0	0	0	0	5,000	5,000
		\$30,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$105,000	\$113,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	375,000	397,800	Possible Gas Tax
Unfunded	50.00%	375,000	397,800	Possible General Fund
100.00%		\$750,000	\$795,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	240,000	240,000	240,000	0	0	0	0	720,000	765,600
	E	10,000	10,000	10,000	0	0	0	0	30,000	30,000
		\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000	\$795,600

Agency : Placentia
Project Number : n/a
Project Name : Citywide Traffic Signal System Battery Backup
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: The project will install a battery backup system at each traffic signal citywide.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	410,000	422,000	No Funding Available At This Time
100.00%		\$410,000	\$422,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	400,000	0	0	0	0	0	0	400,000	412,000
	E	10,000	0	0	0	0	0	0	10,000	10,000
		\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$422,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Golden Avenue Bridge Rehabilitation

Project Limits/Loc : Golden Avenue bridge structure over the Carbon Canyon Channel.

Type Of Work : New Facility

Additional TOW: new 4 lane roadway between project limits

Project Description: The project will involve the demolition and replacement of the Golden Avenue bridge structure. The project includes widening the bridge from two lanes to four lanes to conform with Master Plan of Arterial Highways and street widening at the approaches.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	0.00%	0	0	
Unfunded	90.00%	1,500,000	1,542,160	No Funding Available At This Time
	90.00%	\$1,500,000	\$1,542,160	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	1,360,000	0	0	0	0	0	1,360,000	1,402,160
E	0	140,000	0	0	0	0	0	140,000	140,000
	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,542,160

Agency : Placentia

Project Number :

Project Name : Jefferson Street Rehabilitation

Project Limits/Loc : Jefferson Street from the north City limit to 150' south of Carlsbad.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	450,000	0	0	0	0	450,000	508,500
E	0	0	30,000	0	0	0	0	30,000	30,000
	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$480,000	\$538,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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 throughout segment to extend service life .

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	25.00%	675,000	714,000	
Unfunded	75.00%	2,025,000	2,142,000	AHRP, Gas Tax
	100.00%	\$2,700,000	\$2,856,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	2,600,000	0	0	0	0	0	2,600,000	2,756,000
	E	0	100,000	0	0	0	0	0	100,000	100,000
		\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$2,856,000

Agency : Placentia

Project Number : n/a

Project Name : Kraemer Blvd/Alta Vista Street Dual Left Turn Lanes

Project Limits/Loc : Kraemer Blvd./Alta Vista Street

Type Of Work : Intersection

Additional TOW: upgrade traffic signal equipment at intersection

Project Description: This project includes traffic signal modifications to provide dual northbound left turn lanes to increase traffic flow.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	30,000	30,000	No Funding Available At This Time
	100.00%	\$30,000	\$30,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	26,000	0	0	0	0	0	0	26,000	26,000
	E	4,000	0	0	0	0	0	0	4,000	4,000
		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Kraemer 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

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	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	265,000	0	0	0	0	265,000	299,450
	E	0	0	20,000	0	0	0	0	20,000	20,000
		\$0	\$0	\$285,000	\$0	\$0	\$0	\$0	\$285,000	\$319,450

Agency : Placentia

Project Number : n/a

Project Name : Lakeview Avenue at Miraloma Avenue Traffic Signal

Project Limits/Loc : Lakeview Avenue at Miraloma Avneue

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: This project includes installation of a traffic signal at the intersection to facilitate safe and efficient movement of vehicles and pedestrians.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	170,000	195,280	No Funding Available At This Time
	100.00%	\$170,000	\$195,280	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	158,000	0	0	158,000	183,280
	E	0	0	0	0	12,000	0	0	12,000	12,000
		\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$170,000	\$195,280

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Madison Avenue Rehabilitation

Project Limits/Loc : Madison Avenue from the west City limit to Lawanda Place and from Bradford Avenue to Kraemer Blvd.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project 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%	575,000	592,050	No Funding Available At This Time
	100.00%	\$575,000	\$592,050	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	550,000	0	0	0	0	0	550,000	567,050
	E	0	25,000	0	0	0	0	0	25,000	25,000
		\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000	\$592,050

Agency : Placentia

Project Number : n/a

Project Name : Metrolink Station Environmental Process/Certification

Project Limits/Loc : The Merolink Station is located off the BNSF Railway line at Melrose Street.

Type Of Work : Administration

Additional TOW: consultant support for design of project

Project Description: The project will assist in design and complete an environmental review process for the Metrolink Station.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	75,000	75,000	OCTA Cooperative Agreement
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	75,000	0	0	0	0	0	0	75,000	75,000
		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	165,000	173,940	
Other	50.00%	165,000	173,940	
100.00%		\$330,000	\$347,880	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	280,000	0	0	0	0	0	0	280,000	296,800
	E	32,000	0	0	0	0	0	0	32,000	32,000
	R	18,000	0	0	0	0	0	0	18,000	19,080
		\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$347,880

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	4,800,000	0	0	0	0	4,800,000	5,424,000
	E	0	0	400,000	0	0	0	0	400,000	400,000
	R	0	0	500,000	0	0	0	0	500,000	565,000
		\$0	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$5,700,000	\$6,389,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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: Underpassess 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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	
	11/12	12/13	13/14	14/15	15/16	16/17	17/18			
C	0	0	0	0	123,000,000	0	0	123,000,000	146,370,000	
E	0	0	0	0	19,000,000	0	0	19,000,000	19,000,000	
R	0	0	0	0	39,000,000	0	0	39,000,000	46,410,000	
		\$0	\$0	\$0	\$0	\$181,000,000	\$0	\$0	\$181,000,000	\$211,780,000

Agency : Placentia
Project Number : n/a
Project Name : Palm Drive Widening
Project Limits/Loc : North side w/o Rockaway
Type Of Work : Road Widening
Additional TOW: add 1 lane to existing roadway in project limits
Project Description: Street widening

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	50,000	58,075	Possible Gas Tax
Developer	50.00%	50,000	58,075	Possible Developer Funds
		100.00%	\$100,000	\$116,150

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost	
	11/12	12/13	13/14	14/15	15/16	16/17	17/18			
C	0	0	0	0	64,000	0	0	64,000	76,160	
E	0	0	0	0	15,000	0	0	15,000	15,000	
R	0	0	0	0	21,000	0	0	21,000	24,990	
		\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$116,150

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Placentia Avenue at Bastanchury Road Intersection Improvements

Project Limits/Loc : Placentia Avenue at Bastanchury Road

Type Of Work : Intersection

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

Project Description: Provides an exclusive northbound to eastbound right turn lane. The work includes minor street widening, curb, gutter, sidewalk, striping and minor traffic signal modifications.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	126,000	132,660	No Funding Available At This Time
	100.00%	\$126,000	\$132,660	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	111,000	0	0	0	0	0	111,000	117,660
E	0	15,000	0	0	0	0	0	15,000	15,000
	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000	\$132,660

Agency : Placentia

Project Number : n/a

Project Name : Placentia Avenue Rehabilitation

Project Limits/Loc : Chapman Avenue to 150' s/o Ruby Drive

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,110,000	1,110,000	Gas Tax Bond Potential
	100.00%	\$1,110,000	\$1,110,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	710,000	0	0	0	0	0	0	710,000	710,000
E	400,000	0	0	0	0	0	0	400,000	400,000
	\$1,110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,110,000	\$1,110,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	
M2 Fairshare	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 Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	355,000	355,000	355,000	355,000	0	0	0	1,420,000	1,576,200
	E	20,000	20,000	20,000	20,000	0	0	0	80,000	80,000
		\$375,000	\$375,000	\$375,000	\$375,000	\$0	\$0	\$0	\$1,500,000	\$1,656,200

Agency : Placentia
Project Number : n/a
Project Name : Richfield Road at Miraloma Avenue and Richfield Road at Van Buren Street Traffic Signals
Project Limits/Loc : Richfield at Miraloma and Van Buren Streets
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: Installation of traffic signal to facilitate safe and efficient movement of vehicles and pedestrians.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	14.00%	44,100	51,156	
Unfunded	86.00%	270,900	314,244	No Funding Available At This Time
100.00%		\$315,000	\$365,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	315,000	0	0	315,000	365,400
		\$0	\$0	\$0	\$0	\$315,000	\$0	\$0	\$315,000	\$365,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Richfield Road at Orchard Drive Traffic Signal

Project Limits/Loc : Richfield Road at Orchard Drive

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: The project includes installation of a traffic signal at the intersection to facilitate safe and efficient movement of vehicles and pedestrians at the intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	230,000	265,200	No Funding Available At This Time
	100.00%	\$230,000	\$265,200	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	220,000	0	0	220,000	255,200
E	0	0	0	0	10,000	0	0	10,000	10,000
	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$230,000	\$265,200

Agency : Placentia

Project Number : n/a

Project Name : Richfield Road Rehabilitation

Project Limits/Loc : Richfield Road from the north City limit to the south City limit.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project 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%	0	0	No Funding Available At This Time
	100.00%	\$0	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	770,000	0	0	0	0	0	770,000	793,870
E	0	30,000	0	0	0	0	0	30,000	30,000
	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$823,870

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Richfield Road Widening

Project Limits/Loc : Richfield Road Bridge over the Atwood Channel

Type Of Work : Road Widening

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

Project Description: The project will provide two through lanes in each direction, northbound and southbound. The works includes bridge widening, curb and gutter, sidewalk and pavement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	0	0	No Funding Available At This Time
	100.00%	\$0	\$0	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	265,000	0	0	0	0	0	265,000	273,215
E	0	10,000	0	0	0	0	0	10,000	10,000
	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$283,215

Agency : Placentia

Project Number : n/a

Project Name : Rose Drive at Yorba Linda Boulevard Intersection Improvements

Project Limits/Loc : Rose Drive at Yorba Linda Boulevard

Type Of Work : Intersection

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

Project Description: Provides an exclusive right turn pocket on the northbound Rose Drive approach. Work includes street widening, curb, gutter, sidewalk and appurtenant improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	25.00%	82,500	86,970	
Unfunded	75.00%	247,500	260,910	No Funding Available At This Time
	100.00%	\$330,000	\$347,880	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	280,000	0	0	0	0	0	280,000	296,800
E	0	32,000	0	0	0	0	0	32,000	32,000
R	0	18,000	0	0	0	0	0	18,000	19,080
	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$347,880

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Rose Drive Rehabilitation

Project Limits/Loc :

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
Other	0.00%	0	0	Gas Tax Bond Potential
Unfunded	100.00%	2,200,000	2,200,000	No Funding Currently For This Project
		100.00%	\$2,200,000	\$2,200,000

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	2,100,000	0	0	0	0	0	0	2,100,000	2,100,000
E	100,000	0	0	0	0	0	0	100,000	100,000
	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000

Agency : Placentia

Project Number : n/a

Project Name : Rose Drive Signal Coordination Project

Project Limits/Loc : Orangethorpe Avenue to Yorba Linda Boulevard

Type Of Work : Traffic Signals

Additional TOW: widen roadway, coordinate traffic signals, add turning lanes at intersections

Project Description: The

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	10.00%	8,300	8,300	
SIP	90.00%	74,700	74,700	
		100.00%	\$83,000	\$83,000

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	83,000	0	0	0	0	0	0	83,000	83,000
R	0	0	0	0	0	0	0	0	0
	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000	\$83,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Santa Fe Avenue Streetscape Improvements

Project Limits/Loc : Santa Fe Avenue from Main Street to Bradford Avenue.

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Convert Santa Fe Avenue to a one-way street with diagonal parking, includes street reconstruction, new curb, gutter and sidewalks, conver "bulb-outs, pedestrian lighting, landscaping, hardscape improvements and decorative crosswalks.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,100,000	1,100,000	Gas Tax Bond Potential
	100.00%	\$1,100,000	\$1,100,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,010,000	0	0	0	0	0	0	1,010,000	1,010,000
E	90,000	0	0	0	0	0	0	90,000	90,000
	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000

Agency : Placentia

Project Number : n/a

Project Name : Street Maintenance City Crews

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Street maintenance crews undertake a variety of street issues, from filling pot holes anc creack sealing to street striping and repairing sidewalks. An unlimited number of tasks are associated with street maintenance.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	630,000	630,000	
	100.00%	\$630,000	\$630,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	630,000	0	0	0	0	0	0	630,000	630,000
	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$630,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	235,000	277,370	Possible SIP Funding
100.00%		\$235,000	\$277,370	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	223,000	0	0	223,000	265,370
E	0	0	0	0	12,000	0	0	12,000	12,000
	\$0	\$0	\$0	\$0	\$235,000	\$0	\$0	\$235,000	\$277,370

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	155,000	0	0	155,000	184,450
E	0	0	0	0	10,000	0	0	10,000	10,000
	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000	\$194,450

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	365,000	417,000	Thoroughfare Construction & Utility User Tax
	100.00%	\$365,000	\$417,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	325,000	0	0	0	325,000	377,000
	E	0	0	0	40,000	0	0	0	40,000	40,000
		\$0	\$0	\$0	\$365,000	\$0	\$0	\$0	\$365,000	\$417,000

Agency : Placentia

Project Number : n/a

Project Name : Tustin Avenue/Rose Drive Traffic Light Synchronization Program Project

Project Limits/Loc : City of Tustin 1st Street to the north city limit in the City of Placentia at Yorba Linda Boulevard

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: The project provides traffic light synchronization. In addition to signal synchronization timing development and implementation, the City will be receiving four new upgraded controllers and switches for improved traffic signal communications.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Signal	100.00%	854,000	854,000	
	100.00%	\$854,000	\$854,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	854,000	0	0	0	0	0	0	854,000	854,000
		\$854,000	\$0	\$0	\$0	\$0	\$0	\$0	\$854,000	\$854,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Placentia

Project Number : n/a

Project Name : Valencia Avenue Rehabilitation

Project Limits/Loc : Valencia Avenue from Yorba Linda Boulevard to the north City limits.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	960,000	960,000	Gas Tax Bond Potential
	100.00%	\$960,000	\$960,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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 : n/a

Project Name : Van Buren Street at Orchard Drive Traffic Signal

Project Limits/Loc : Van Buren Street at Orchard Drive

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: This project includes installation of a traffic signal to facilitate safe and efficeint movement of vehicles and pedestrians.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	170,000	201,600	No Funding Available At This Time
	100.00%	\$170,000	\$201,600	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	158,000	0	158,000	189,600
E	0	0	0	0	0	12,000	0	12,000	12,000
	\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	\$170,000	\$201,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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
Sect. 26	100.00%	10,500,000	11,707,500	Possible Bond Funds
	100.00%	\$10,500,000	\$11,707,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	5,250,000	5,250,000	0	0	0	10,500,000	11,707,500
		\$0	\$0	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$10,500,000	\$11,707,500

Total for Placentia **\$11,942,350** **\$8,748,350** **\$12,799,350** **\$6,299,350** **\$182,499,350** **\$170,000** **\$0** **\$222,458,750** **\$256,261,745**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Alas De Paz Sidewalk Repair

Project Limits/Loc : Alas De Paz

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Replacement of damaged sidewalk and curb & gutter.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	29,000	0	0	0	0	0	0	29,000	29,000
		\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Alma Aldea Bulbout Installation

Project Limits/Loc : Alma Aldea @ Fundores, Via Honesto

Type Of Work : Other

Additional TOW: other

Project Description: Construction of curb extensions at existing crosswalk locations with ancillary sidewalks and curb ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	60.00%	120,000	127,632	
AB2766	40.00%	80,000	85,088	
	100.00%	\$200,000	\$212,720	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	80,000	80,000	0	0	0	160,000	172,720
	E	0	40,000	0	0	0	0	0	40,000	40,000
		\$0	\$40,000	\$80,000	\$80,000	\$0	\$0	\$0	\$200,000	\$212,720

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Annual Concrete Repair Program

Project Limits/Loc : Citywide

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Rehabilitation of Sidewalks

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	266,000	293,944	
	100.00%	\$266,000	\$293,944	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	32,000	34,000	36,000	38,000	40,000	42,000	44,000	266,000	293,944
		\$32,000	\$34,000	\$36,000	\$38,000	\$40,000	\$42,000	\$44,000	\$266,000	\$293,944

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Annual Residential Overlay

Project Limits/Loc : Throughout City

Type Of Work : Other

Additional TOW: rehabilitation of roadway

Project Description: Ongoing annual program for rehabilitation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	2,158,000	2,365,273	
	100.00%	\$2,158,000	\$2,365,273	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	290,000	293,000	295,000	298,000	301,000	304,000	307,000	2,088,000	2,295,273
	E	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	70,000
		\$300,000	\$303,000	\$305,000	\$308,000	\$311,000	\$314,000	\$317,000	\$2,158,000	\$2,365,273

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Annual Residential 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	100.00%	1,977,000	1,977,000	
	100.00%	\$1,977,000	\$1,977,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	265,000	267,000	270,000	272,000	275,000	278,000	280,000	1,907,000	1,907,000
	E	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	70,000
		\$275,000	\$277,000	\$280,000	\$282,000	\$285,000	\$288,000	\$290,000	\$1,977,000	\$1,977,000

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
Gas Tax	79.54%	346,000	346,000	
Other	20.46%	89,000	89,000	Transportation, Community, & System Preservation
	100.00%	\$435,000	\$435,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	435,000	0	0	0	0	0	0	435,000	435,000
		\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$435,000	\$435,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Antonio Parkway Rehabilitation - Phase 2

Project Limits/Loc : From Via Honesto to Alas de Paz and, Tijeras Creek to Avenida de las Banderas

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project consists of asphalt concrete overlay and median curb improvements. Utility covers will be adjusted and new traffic loops and striping will be installed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	415,000	465,310	
	100.00%	\$415,000	\$465,310	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	387,000	0	0	387,000	437,310
E	0	0	0	28,000	0	0	0	28,000	28,000
	\$0	\$0	\$0	\$28,000	\$387,000	\$0	\$0	\$415,000	\$465,310

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Antonio Parkway Rehabilitation - Phase 3

Project Limits/Loc : Antonio Parkway - Empresa 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
AHRP	46.15%	420,000	497,926	
Gas Tax	53.85%	490,000	580,914	
	100.00%	\$910,000	\$1,078,840	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	840,000	840,000	1,008,840
E	0	0	0	0	70,000	0	0	70,000	70,000
	\$0	\$0	\$0	\$0	\$70,000	\$0	\$840,000	\$910,000	\$1,078,840

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Antonio Parkway Slurry Seal

Project Limits/Loc : Antonio Parkway - Coto De Caza to Empresa

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Slurry Seal of Arterial - Antonio Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	350,000	360,850	
	100.00%	\$350,000	\$360,850	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	350,000	0	0	0	0	0	350,000	360,850
	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$360,850

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Avenida Empresa Rehabilitation

Project Limits/Loc : Ave. Empresa - Santa Margarita Parkway to Antonio

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation of Arterials - Avenida Empresa

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	350,000	399,500	
	100.00%	\$350,000	\$399,500	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	300,000	0	300,000	349,500
E	0	0	0	0	50,000	0	0	50,000	50,000
	\$0	\$0	\$0	\$0	\$50,000	\$300,000	\$0	\$350,000	\$399,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Banderas Slurry Seal

Project Limits/Loc : Empresa to Antonio

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Slurry Seal or Arterial

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	203,000	222,488	
	100.00%	\$203,000	\$222,488	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	203,000	0	0	0	203,000	222,488
		\$0	\$0	\$0	\$203,000	\$0	\$0	\$0	\$203,000	\$222,488

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Canada Vista Park Restroom Holding Tank Alarm System

Project Limits/Loc : Canada Vista Park

Type Of Work : Other

Additional TOW: other

Project Description: Installation of alarm for sewage holding tank

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	18,000	20,340	Capital Improvement Fund - City of RSM Fund
	100.00%	\$18,000	\$20,340	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	18,000	0	0	0	18,000	20,340
		\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000	\$20,340

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Chiquita Ridge Open Space Assessment

Project Limits/Loc : Antonio Parkway near Tijeras Creek

Type Of Work : Other

Additional TOW: other

Project Description: The assessment will complete a financial and operation viability analysis and potentially develop a Site Master plan for possible development of 55 acres of Open Space.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	375,000	375,000	City's Capital Project Special Fund
	100.00%	\$375,000	\$375,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	375,000	0	0	0	0	0	0	375,000	375,000
		\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Circulation Element Update

Project Limits/Loc :

Type Of Work : Other

Additional TOW: other

Project Description: Update of Circulation Element of to the City General Plan.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : City Hall and Bell Tower Lighting Upgrade Project
Project Limits/Loc : Rancho Santa Margarita City Hall
Type Of Work : Other
Additional TOW: other
Project Description: Installation and Upgrade of lighting features at City Hall and Bell Tower

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	30,000	30,465	
	100.00%	\$30,000	\$30,465	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	15,000	15,000	0	0	0	0	0	30,000	30,465
		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,465

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : City Hall and Bell Tower Media/Computer Suppression System
Project Limits/Loc :
Type Of Work : Other
Additional TOW: other
Project Description: Retrofitting existing fire suppression systems in City Hall and Bell Tower.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	45,000	48,552	
	100.00%	\$45,000	\$48,552	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	37,000	0	0	0	37,000	40,552
	E	0	0	8,000	0	0	0	0	8,000	8,000
		\$0	\$0	\$8,000	\$37,000	\$0	\$0	\$0	\$45,000	\$48,552

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : City Hall and Bell Tower Painting

Project Limits/Loc : Rancho Santa Margarita City Hall and Bell Tower

Type Of Work : Other

Additional TOW: other

Project Description: Painting of Interior and Exterior of City Hall. Facility maintenance

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	231,000	256,100	
	100.00%	\$231,000	\$256,100	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	145,000	86,000	0	0	231,000	256,100
		\$0	\$0	\$0	\$145,000	\$86,000	\$0	\$0	\$231,000	\$256,100

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Coto De Caza / La Promesa Pavement Rehabilitation

Project Limits/Loc : Coto de Caza / La Promesa

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation Limits: Coto de Caza to La Promesa.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	336,000	355,215	
	100.00%	\$336,000	\$355,215	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	305,000	0	0	0	0	305,000	324,215
	E	31,000	0	0	0	0	0	0	31,000	31,000
		\$31,000	\$0	\$305,000	\$0	\$0	\$0	\$0	\$336,000	\$355,215

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Crosswalk Bulb-Out Installation

Project Limits/Loc : Fundadores @ Pasada Valiente & Ama Daisy

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Construction of curb extensions at existing crosswalk locations with ancillary sidewalks and curb ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	88.21%	172,000	172,000	
AB2766	11.79%	23,000	23,000	
	100.00%	\$195,000	\$195,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	195,000	0	0	0	0	0	0	195,000	195,000
		\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Dog/Skate Park Lighting Project

Project Limits/Loc : Canada Vista Park

Type Of Work : Other

Additional TOW: other

Project Description: Installation of lighting system for Skate/Dog Park

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	200,000	212,600	Capital Improvement Fund - City RSM Fund
	100.00%	\$200,000	\$212,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	200,000	0	0	0	0	200,000	212,600
		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$212,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Electric Vehicle Charging Stations

Project Limits/Loc : Rancho Santa Margarita City Hall

Type Of Work : Other

Additional TOW: other

Project Description: Installation of two (2) electric vehicle charging stations at Rancho Santa Margarita City Hall and Bell Tower parking lots

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	100.00%	72,000	83,880	
	100.00%	\$72,000	\$83,880	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	72,000	0	72,000	83,880
		\$0	\$0	\$0	\$0	\$0	\$72,000	\$0	\$72,000	\$83,880

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Emergency Vehicle Preemption - Phase 2

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
City-Aid	100.00%	236,000	243,316	County of Orange City Aid Program
	100.00%	\$236,000	\$243,316	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	236,000	0	0	0	0	0	236,000	243,316
		\$0	\$236,000	\$0	\$0	\$0	\$0	\$0	\$236,000	\$243,316

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Habitat Restoration

Project Limits/Loc : Chaquita Ridge

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Development of a habitat restoration plan, and implementation of that plan, to fulfill an obligation outlined in the recent settlement agreement between the City and the County of Orange

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,665,000	1,887,950	
	100.00%	\$1,665,000	\$1,887,950	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	250,000	350,000	350,000	350,000	350,000	1,650,000	1,872,950
	E	15,000	0	0	0	0	0	0	15,000	15,000
		\$15,000	\$0	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,665,000	\$1,887,950

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Inlet Improvements at Robinson Ridge

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
Gas Tax	100.00%	35,000	40,775	
	100.00%	\$35,000	\$40,775	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	35,000	0	35,000	40,775
		\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000	\$40,775

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Lindsay/Joshua Neighborhood Overlay

Project Limits/Loc : Tract 12050

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project consists of asphalt concrete overlay. Utility covers will be adjusted and new traffic loops and striping will be installed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	26.67%	40,000	47,504	
CDBG	73.33%	110,000	130,636	
	100.00%	\$150,000	\$178,140	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	140,000	140,000	168,140
E	0	0	0	0	0	10,000	0	10,000	10,000
	\$0	\$0	\$0	\$0	\$0	\$10,000	\$140,000	\$150,000	\$178,140

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Measure M2 Project V Bus/Shuttle Service Planning

Project Limits/Loc :

Type Of Work : Other

Additional TOW: other

Project Description: Performed by OCTA. A locally operated shuttle service

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M Transit - V	81.82%	27,000	27,000	OCTA***
AB2766	18.18%	6,000	6,000	
	100.00%	\$33,000	\$33,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	33,000	0	0	0	0	0	0	33,000	33,000
	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Robinson Ranch Road Pavement Rehabilitation

Project Limits/Loc : Plano Trabuco to High Country

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: The project consists of asphalt concrete overlay. Utility covers will be adjusted and new traffic loops and striping will be installed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	482,000	525,104	
	100.00%	\$482,000	\$525,104	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	449,000	0	0	0	449,000	492,104
E	0	33,000	0	0	0	0	0	33,000	33,000
	\$0	\$33,000	\$0	\$449,000	\$0	\$0	\$0	\$482,000	\$525,104

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: restripe roadway

Project Description: The project consists of construction of "bulb-outs" on the North side of Robinson Ranch Road between Briarwood and Morningside.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	89.88%	311,000	311,000	hsip
AB2766	10.12%	35,000	35,000	
	100.00%	\$346,000	\$346,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	346,000	0	0	0	0	0	0	346,000	346,000
	\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$346,000	\$346,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : Santa Margarita Parkway Bridge Hinge (Repair)
Project Limits/Loc : Santa Margarita Parkway Bridge
Type Of Work : Safety
Additional TOW: seismic retrofit of bridge
Project Description: Study, Design, and Construction of necessary bridge hinge repairs

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	23.43%	404,000	451,887	
M2 Fairshare	13.34%	230,000	257,262	
HBRR	63.23%	1,090,000	1,219,199	
	100.00%	\$1,724,000	\$1,928,348	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	138,000	1,470,000	0	0	1,608,000	1,812,348
	E	116,000	0	0	0	0	0	0	116,000	116,000
		\$116,000	\$0	\$0	\$138,000	\$1,470,000	\$0	\$0	\$1,724,000	\$1,928,348

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : Santa Margarita Parkway Rehabilitation
Project Limits/Loc : Santa Margarita Parkway - Las Flores to Antonio Parkway
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitaiton of Arterials - Santa Margarita Parkway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	30.89%	556,000	590,617	
Gas Tax	22.61%	407,000	432,340	
M2 Fairshare	25.67%	462,000	490,764	
Other	5.56%	100,000	106,226	CIWMB Targeted Rubberized Asphalt
Prop. 1B	15.28%	275,000	292,121	
	100.00%	\$1,800,000	\$1,912,068	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	732,000	0	931,000	0	0	0	1,663,000	1,775,068
	E	137,000	0	0	0	0	0	0	137,000	137,000
		\$137,000	\$732,000	\$0	\$931,000	\$0	\$0	\$0	\$1,800,000	\$1,912,068

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : School Zone Curb Ramp Reconstruction

Project Limits/Loc :

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: Replacement of curb ramps adjacent to schools to comply with current disable access regulations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	100,000	0	
	100.00%	\$100,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	100,000	0	0	0	100,000	0
	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Seal Coat of City Hall and Bell Tower Parking Lots

Project Limits/Loc : Rancho Santa Margarita City Hall

Type Of Work : Other

Additional TOW: other

Project Description: Seal Coat of City Hall and Bell Tower Parking Lots

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	25,000	29,000	
	100.00%	\$25,000	\$29,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	25,000	0	0	25,000	29,000
	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$29,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Storm Drain Master Plan

Project Limits/Loc : Citywide

Type Of Work : Safety

Additional TOW: Improve roadway drainage

Project Description: Hydraulically analyzing the entire system of conveyance infrastructure to define deficiencies and determine what improvements will be the most cost-effective if there are any deficiencies identified.

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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	100,000	0	0	0	0	0	100,000	100,000
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Street Maintenance

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Routine maintenance activities include; Potholing, Striping, Crackfilling, Signs, NPDES/BMP maintenance, Traffic Signal Maintenance, Electronic Speed Sign Maintenance, Street Light Maintenance and administrative related expenses.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	9.93%	679,000	748,093	
M2 Fairshare	48.22%	3,297,000	3,632,492	
General	41.85%	2,862,000	3,153,228	
	100.00%	\$6,838,000	\$7,533,812	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	918,000	918,000	918,000	997,000	997,000	997,000	1,093,000	6,838,000	7,533,812
	\$918,000	\$918,000	\$918,000	\$997,000	\$997,000	\$997,000	\$1,093,000	\$6,838,000	\$7,533,812

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Trabuco Creek Class I Bike Trail - Gap Closure

Project Limits/Loc : Trabuco Creek - Gap Closure near Santa Margarita Parkway

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: The project consists of the construction of a Class I Bike Trail, drinking fountain, and bench for the Trabuco Creek Class I Bikeway that would connect the existing segments of the bikeway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	71.17%	427,000	482,190	Transportation Enhancement
AB2766	28.83%	173,000	195,360	
100.00%		\$600,000	\$677,550	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	470,000	0	470,000	547,550
E	0	30,000	0	0	100,000	0	0	130,000	130,000
\$0		\$30,000	\$0	\$0	\$100,000	\$470,000	\$0	\$600,000	\$677,550

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Trabuco Highlands Geotechnical Investigation

Project Limits/Loc :

Type Of Work : Other

Additional TOW: other

Project Description: Feasibility Study and Design.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	35,000	0	0	0	0	0	0	35,000	35,000
\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Traffic Signal Battery Backup System

Project Limits/Loc : Citywide

Type Of Work : Intersection

Additional TOW: upgrade traffic signal equipment at intersection

Project Description: Installation of Battery Backup system for all traffic signals in City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	315,000	324,954	
	100.00%	\$315,000	\$324,954	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	157,000	0	158,000	0	0	0	0	315,000	324,954
		\$157,000	\$0	\$158,000	\$0	\$0	\$0	\$0	\$315,000	\$324,954

Agency : Rancho Santa Margarita

Project Number : n/a

Project Name : Vereda Laguna Sidewalk and Landscaping

Project Limits/Loc : Vereda Laguna

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Beautification of damaged landscape slopes

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.00%	25,000	27,400	
Other	80.00%	100,000	109,600	sr2s
	100.00%	\$125,000	\$137,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	125,000	0	0	0	125,000	137,000
		\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$137,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2011/2012 through 2017/2018

Agency : Rancho Santa Margarita
Project Number : n/a
Project Name : Wayfinding Signs
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW: other
Project Description: Installation of wayfinding signs

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	64,000	69,184	
	100.00%	\$64,000	\$69,184	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	54,000	0	0	0	54,000	59,184
	E	0	10,000	0	0	0	0	0	10,000	10,000
		\$0	\$10,000	\$0	\$54,000	\$0	\$0	\$0	\$64,000	\$69,184

Total for Rancho Santa Margarita **\$3,444,000** **\$3,078,000** **\$2,590,000** **\$4,283,000** **\$4,171,000** **\$2,878,000** **\$3,074,000** **\$23,518,000** **\$25,468,278**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
 Project Number : n/a
 Project Name : Alley
 Project Limits/Loc : Various locations
 Type Of Work : Road Maintenance
 Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,800,000	3,074,400	Funding will be determined.
100.00%		\$2,800,000	\$3,074,400	

Project Description: This project consists of rehabilitating deteriorated alleys, gutter and drainage will be reconstructed as needed and pavement areas 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000	3,074,400
		\$400,000	\$2,800,000	\$3,074,400						

Agency : San Clemente
 Project Number : n/a
 Project Name : Avenida Calafia
 Project Limits/Loc : from Beach Park Entrance to Ave Montalvo
 Type Of Work : Road Maintenance
 Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	32,500	0	
Turnback M2	25.00%	32,500	0	
Unfunded	0.00%	0	0	Funding to be determined by the City.
50.00%		\$65,000	\$0	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	130,000	0	0	0	0	0	0	130,000	0
		\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	37,500	41,100	
Turnback M2	25.00%	37,500	41,100	
Unfunded	50.00%	75,000	82,200	Future funding anticipated
100.00%		\$150,000	\$164,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	150,000	0	0	0	150,000	164,400
		\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$164,400

Agency : San Clemente

Project Number : n/a

Project Name : Avenida La Pata

Project Limits/Loc : From Ave Vista Hermosa to Cl Saluda

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	71,250	80,513	
Turnback M2	25.00%	71,250	80,513	
Unfunded	50.00%	142,500	161,025	Future funding anticipated
100.00%		\$285,000	\$322,050	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	285,000	0	0	285,000	322,050
		\$0	\$0	\$0	\$0	\$285,000	\$0	\$0	\$285,000	\$322,050

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	98,640	
Turnback M2	13.00%	97,500	106,860	
Developer	75.00%	562,500	616,500	Reg. Circ. Financing & Phasing Program (RCFPP)
100.00%		\$750,000	\$822,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	750,000	0	0	0	750,000	822,000
		\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$822,000

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
Gas Tax	25.00%	70,000	84,070	
Turnback M2	25.00%	70,000	84,070	
Unfunded	50.00%	140,000	168,140	Future grant application
100.00%		\$280,000	\$336,280	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	280,000	280,000	336,280
		\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000	\$336,280

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	10,000,000	11,285,000	Unknown
	100.00%	\$10,000,000	\$11,285,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	3,500,000	3,000,000	3,500,000	0	10,000,000	11,285,000
	\$0	\$0	\$0	\$3,500,000	\$3,000,000	\$3,500,000	\$0	\$10,000,000	\$11,285,000

Agency : San Clemente
Project Number : 00-SCLM-GMA-3157
Project Name : Avenida La Pata Extension Design
Project Limits/Loc : Saluda to City Limits
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	80.00%	640,000	640,000	County funds
Unfunded	20.00%	160,000	160,000	
	100.00%	\$800,000	\$800,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	400,000	400,000	0	0	0	0	0	800,000	800,000
	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Avenida La Pata south
Project Limits/Loc : From Avenida Pico to S. City Limits
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	348,000	381,408	
Turnback M2	25.00%	348,000	381,408	
Unfunded	50.00%	696,000	762,816	Future funding anticipated
100.00%		\$1,392,000	\$1,525,632	

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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,392,000	0	0	0	1,392,000	1,525,632
		\$0	\$0	\$0	\$1,392,000	\$0	\$0	\$0	\$1,392,000	\$1,525,632

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Palizada Corridor at I-5 N/B and El Camino Real
Project Limits/Loc : The intersection of Avenida Palizada and I-5 freeway NB on-ramp at El Camino Real
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%	175,000	175,000	
Unfunded	50.00%	175,000	175,000	Future funding anticipated
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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	350,000	0	0	0	0	0	0	350,000	350,000
		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Pico
Project Limits/Loc : From Cl alicante to Cam Celosis
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	150,000	0	
Turnback M2	25.00%	150,000	0	
Unfunded	50.00%	300,000	0	Future funding anticipated
100.00%		\$600,000	\$0	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	600,000	0	600,000	0
		\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$0

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Pico and Amanacer
Project Limits/Loc : Avenida Pico and Amanecer
Type Of Work : Intersection
Additional TOW: add right turn lane(s) to intersection

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	50.00%	500,000	548,000	RCFPP
Unfunded	50.00%	500,000	548,000	
100.00%		\$1,000,000	\$1,096,000	

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,000,000	0	0	0	1,000,000	1,096,000
		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,096,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Avenida Pico at Calle Industrials

Project Limits/Loc : Avenida Pico at Calle Industrials

Type Of Work : Traffic Signals

Additional TOW: installation of traffic signal pre-emption 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	25.00%	75,000	90,075	
Turnback M2	25.00%	75,000	90,075	
Unfunded	50.00%	150,000	180,150	Future funding anticipated
	100.00%	\$300,000	\$360,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	300,000	300,000	360,300
		\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$360,300

Agency : San Clemente

Project Number : n/a

Project Name : Avenida 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
Unfunded	100.00%	2,750,000	2,900,000	future funding
	100.00%	\$2,750,000	\$2,900,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	2,500,000	0	0	0	2,500,000	2,650,000
	E	0	0	250,000	0	0	0	0	250,000	250,000
		\$0	\$0	\$250,000	\$2,500,000	\$0	\$0	\$0	\$2,750,000	\$2,900,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Avenida 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	0.00%	0	0	
Unfunded	100.00%	2,650,000	3,107,500	Future funding anticipated
	100.00%	\$2,650,000	\$3,107,500	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	1,250,000	1,250,000	2,500,000	2,957,500
	E	0	0	0	0	0	150,000	0	150,000	150,000
		\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,250,000	\$2,650,000	\$3,107,500

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Pico Corridor Traffic Signal Synch Program
Project Limits/Loc : from El Camino Real to Camino Celosia
Type Of Work : Traffic Signals
Additional TOW: interconnect traffic signals to improve coordination and communication
Project Description: Upgrading existing 18 traffic signal controllers and install interconnect 21 signalized intersections via fiber optic cables.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	104,113	104,113	
M2 Signal	80.00%	416,453	416,453	
	100.00%	\$520,566	\$520,566	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	260,283	260,283	0	0	0	0	0	520,566	520,566
		\$260,283	\$260,283	\$0	\$0	\$0	\$0	\$0	\$520,566	\$520,566

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Avenida Presidio

Project Limits/Loc : From I-5 Freeway to Ave Pico

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	71,250	0	
Turnback M2	25.00%	71,250	0	
Unfunded	50.00%	142,500	0	Future funding anticipated
100.00%		\$285,000	\$0	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	285,000	0	0	0	285,000	0
	\$0	\$0	\$0	\$285,000	\$0	\$0	\$0	\$285,000	\$0

Agency : San Clemente

Project Number : n/a

Project Name : Avenida Presidio - I-5 S/B On Ramps / De La Estrella

Project Limits/Loc : Avenida Presidio at I-5 freeway and Ave Del La Estrella

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Install new traffic signal, emergency preempt, video camera detections and signal equipment.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	137,500	154,725	
GMA	50.00%	137,500	154,725	
100.00%		\$275,000	\$309,450	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	265,000	0	0	265,000	299,450
E	0	0	0	0	10,000	0	0	10,000	10,000
	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000	\$309,450

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Puente
Project Limits/Loc : Avenida Palizada to Del Poniente
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	110,250	113,668	
Turnback M2	25.00%	110,250	113,668	
Unfunded	50.00%	220,500	227,336	Future funding anticipated.
100.00%		\$441,000	\$454,671	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	441,000	0	0	0	0	0	441,000	454,671
		\$0	\$441,000	\$0	\$0	\$0	\$0	\$0	\$441,000	\$454,671

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Salvador
Project Limits/Loc : From E Ave San Juan to Ave San Pablo
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	96,250	0	
Turnback M2	25.00%	96,250	0	
Unfunded	50.00%	192,500	0	Future funding anticipated
100.00%		\$385,000	\$0	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	385,000	385,000	0
		\$0	\$0	\$0	\$0	\$0	\$0	\$385,000	\$385,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Salvador
Project Limits/Loc : From Cl Monserrat to Vista Valinda
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	40,000	0	
Turnback M2	25.00%	40,000	0	
Unfunded	50.00%	80,000	0	Future funding anticipated
100.00%		\$160,000	\$0	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	160,000	0	0	160,000	0
		\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$0

Agency : San Clemente
Project Number : n/a
Project Name : Avenida San Gabriel
Project Limits/Loc : at 129 Avenida San Pablo
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	43,378	44,722	
Turnback M2	25.00%	43,378	44,722	
Unfunded	50.00%	86,755	89,444	Future funding anticipated
100.00%		\$173,510	\$178,889	

Project Description: Poor soil drainage behind a retaining wall supporting the street has caused the wall to lean. Reconstruct existing 100ft leaning retaining wall, drainage and tie-back system to support Ave San Gabriel. Project is in public drainage ROW.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	173,510	0	0	0	0	0	173,510	178,889
		\$0	\$173,510	\$0	\$0	\$0	\$0	\$0	\$173,510	\$178,889

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Avenida San Pablo

Project Limits/Loc : Acapulco to cul de sac

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	25.00%	209,250	215,737	
Unfunded	75.00%	627,750	647,210	future funding request.
100.00%		\$837,000	\$862,947	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	837,000	0	0	0	0	0	837,000	862,947
		\$0	\$837,000	\$0	\$0	\$0	\$0	\$0	\$837,000	\$862,947

Agency : San Clemente

Project Number : n/a

Project Name : Avenida Vaquero

Project Limits/Loc : From Via San Gorgonio to Cl Vallarta

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	76,250	88,831	
Turnback M2	25.00%	76,250	88,831	
Unfunded	50.00%	152,500	177,663	Future funding anticipated
100.00%		\$305,000	\$355,325	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	305,000	0	305,000	355,325
		\$0	\$0	\$0	\$0	\$0	\$305,000	\$0	\$305,000	\$355,325

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Avenida Vaquero
Project Limits/Loc : Via Cascadita to Via San Gorgonio
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Reconstruction of deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	75,000	84,750	
Turnback M2	25.00%	75,000	84,750	
Unfunded	50.00%	150,000	169,500	future funding request.
100.00%		\$300,000	\$339,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C		0	0	0	0	300,000	0	0	300,000	339,000
		\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$339,000

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	280,000	308,000	Future funding anticipated
100.00%		\$280,000	\$308,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C		0	0	0	280,000	0	0	0	280,000	308,000
		\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000	\$308,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Bicycle Master Plan Study
Project Limits/Loc : Citywide
Type Of Work : Bikeways
Additional TOW: reconstruction/rehabilitation of existing bike route
Project Description: The scope of the project includes extensive data collection and public outreach. Additional outreach efforts The bicycle master plan will be a roadmap for developing pedestrian and bicycle infrastructure and programs in the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	25,000	25,000	
General	50.00%	50,000	50,000	
Turnback M2	25.00%	25,000	25,000	
100.00%		\$100,000	\$100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

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
M2 Fairshare	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	280,000	0	0	0	0	0	280,000	316,400
		\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$316,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Calle Aguila

Project Limits/Loc : Calle Pastadero to Vista Montana

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	77,500	77,500	
Turnback M2	25.00%	77,500	77,500	
Other	50.00%	155,000	155,000	Street Assessment Fund
100.00%		\$310,000	\$310,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	310,000	0	0	0	0	0	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 Amable

Project Limits/Loc : Calle Vallarta to cul-de-sac

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	43,000	44,290	
M2 Fairshare	50.00%	43,000	44,290	
100.00%		\$86,000	\$88,580	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	86,000	0	0	0	0	0	0	86,000	88,580
		\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$86,000	\$88,580

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Calle Amanecer - Phase 2

Project Limits/Loc : from Avenida Pico to Calle Trepadora

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of rehabilitating Calle Amanecer. Deteriorated/deficient curb, gutter and access ramps will be reconstructed as needed and pavement areas will be overlaid with 2 inches of rubberized asphalt

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	175,000	175,000	
Turnback M2	25.00%	175,000	175,000	
Other	50.00%	350,000	350,000	Street Assessment
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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	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 : San Clemente

Project Number : n/a

Project Name : Calle Bonanza

Project Limits/Loc : Camino De Los Mares to Cabalista Del Norte

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	76,000	0	
Turnback M2	25.00%	76,000	0	
Unfunded	50.00%	152,000	0	Funding to be determined by the City.
100.00%		\$304,000	\$0	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	304,000	0	0	0	0	0	0	304,000	0
	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$304,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Calle Brisa
Project Limits/Loc : Calle Vallarta to cul-de-sac
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	43,000	44,290	
M2 Fairshare	50.00%	43,000	44,290	
100.00%		\$86,000	\$88,580	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	86,000	0	0	0	0	0	0	86,000	88,580
		\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$86,000	\$88,580

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	57,750	63,294	
Turnback M2	25.00%	57,750	63,294	
Unfunded	50.00%	115,500	126,588	Future funding anticipated
100.00%		\$231,000	\$253,176	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	231,000	0	0	0	231,000	253,176
		\$0	\$0	\$0	\$231,000	\$0	\$0	\$0	\$231,000	\$253,176

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Calle Contenta
Project Limits/Loc : Calle Vallarta to cul-de-sac
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	46,000	47,380	
M2 Fairshare	50.00%	46,000	47,380	
100.00%		\$92,000	\$94,760	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	92,000	0	0	0	0	0	0	92,000	94,760
		\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$92,000	\$94,760

Agency : San Clemente
Project Number : n/a
Project Name : Calle Cordillera
Project Limits/Loc : from Calle Amanecer to Cul-de-sac
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	75,000	75,000	
Turnback M2	25.00%	75,000	75,000	
Other	50.00%	150,000	150,000	Street Assessment
100.00%		\$300,000	\$300,000	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Calle De Los Molinos

Project Limits/Loc : from El Camino Real to Avenida Navarro

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	265,000	0	
Turnback M2	25.00%	265,000	0	
Other	50.00%	530,000	0	Street Assessment
100.00%		\$1,060,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,060,000	0	0	0	0	0	0	1,060,000	0
		\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060,000	\$0

Agency : San Clemente

Project Number : n/a

Project Name : Calle Doncella

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	51,000	0	Funding to be determined by the City.
Turnback M2	25.00%	51,000	0	
Other	50.00%	102,000	0	Street Assessment
100.00%		\$204,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	204,000	0	0	0	0	0	0	204,000	0
		\$204,000	\$0	\$0	\$0	\$0	\$0	\$0	\$204,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Calle Dulce
Project Limits/Loc : Calle Vallarta to cul-de-sac
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	41,500	42,745	
M2 Fairshare	50.00%	41,500	42,745	
100.00%		\$83,000	\$85,490	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	83,000	0	0	0	0	0	0	83,000	85,490
		\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000	\$85,490

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	109,500	112,785	
Turnback M2	25.00%	109,500	112,785	
Other	50.00%	0	0	Street Assessment
100.00%		\$219,000	\$225,570	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	219,000	0	0	0	0	0	0	219,000	225,570
		\$219,000	\$0	\$0	\$0	\$0	\$0	\$0	\$219,000	\$225,570

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Calle Frontera at Calle Faceta

Project Limits/Loc : Calle Frontera at 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
Gas Tax	25.00%	70,000	76,720	
Turnback M2	25.00%	70,000	76,720	
Unfunded	50.00%	140,000	153,440	Future funding request.
100.00%		\$280,000	\$306,880	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	280,000	0	0	0	280,000	306,880
		\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000	\$306,880

Agency : San Clemente

Project Number : n/a

Project Name : Calle Frontera Phase 1

Project Limits/Loc : Facita to Vista Hermosa

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	138,750	0	
Turnback M2	25.00%	138,750	0	
Unfunded	50.00%	277,500	0	Future funding anticipated
100.00%		\$555,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	555,000	0	0	0	555,000	0
		\$0	\$0	\$0	\$555,000	\$0	\$0	\$0	\$555,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Calle Frontera Phase 2

Project Limits/Loc : Facita to Ave Pico

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	125,000	0	
Turnback M2	25.00%	125,000	0	
Unfunded	50.00%	250,000	0	Future funding anticipated
100.00%		\$500,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	500,000	0	0	0	500,000	0
		\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$0

Agency : San Clemente

Project Number : n/a

Project Name : Calle Gaucho, Phase 1

Project Limits/Loc : from Calle Guadalajara 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	106,750	0	
Turnback M2	25.00%	106,750	0	
Unfunded	50.00%	213,500	0	Funding to be determined by the City.
100.00%		\$427,000	\$0	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	427,000	0	0	0	0	0	0	427,000	0
		\$427,000	\$0	\$0	\$0	\$0	\$0	\$0	\$427,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	51,750	0	
Turnback M2	25.00%	51,750	0	
Unfunded	50.00%	103,500	0	Funding to be determined by the City.
100.00%		\$207,000	\$0	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	207,000	0	0	0	0	0	0	207,000	0
	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000	\$0

Agency : San Clemente

Project Number : n/a

Project Name : Calle Negocio

Project Limits/Loc : From Cl Amanecer to Trepadora

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	93,750	112,594	
Turnback M2	25.00%	93,750	112,594	
Unfunded	50.00%	187,500	225,188	Future funding anticipated
100.00%		\$375,000	\$450,375	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	375,000	375,000	450,375
	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000	\$450,375

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Calle Nuevo
Project Limits/Loc : Camino De Los Mares to cul-de-sac
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	196,000	201,880	
Turnback	25.00%	196,000	201,880	
Other	50.00%	392,000	403,760	Street Assessment
100.00%		\$784,000	\$807,520	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	784,000	0	0	0	0	0	0	784,000	807,520
		\$784,000	\$0	\$0	\$0	\$0	\$0	\$0	\$784,000	\$807,520

Agency : San Clemente
Project Number : n/a
Project Name : Calle Piedras
Project Limits/Loc : Calle Guadalajara to Via Amapola
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	12,000	12,360	
M2 Fairshare	25.00%	12,000	12,360	
Other	50.00%	24,000	24,720	Street Assessment
100.00%		\$48,000	\$49,440	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	48,000	0	0	0	0	0	0	48,000	49,440
		\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$49,440

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Calle Sarmentoso Phase 1

Project Limits/Loc : Entire street length

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	125,000	0	
Turnback M2	25.00%	125,000	0	
Other	50.00%	250,000	0	Street Assessment
100.00%		\$500,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	500,000	0	0	0	0	0	0	500,000	0
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Agency : San Clemente

Project Number : n/a

Project Name : Calle Sarmentoso Phase 2

Project Limits/Loc : Entire street length

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	50,000	51,550	
Turnback M2	25.00%	50,000	51,550	
Other	50.00%	100,000	103,100	Street Assessment
100.00%		\$200,000	\$206,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	200,000	0	0	0	0	0	200,000	206,200
		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$206,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Calle Valle & Calle Bonito

Project Limits/Loc : from Los Molinos to Los Molinos

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	52,500	0	
Turnback M2	25.00%	52,500	0	
Other	50.00%	105,000	0	Street Assessment
100.00%		\$210,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C		210,000	0	0	0	0	0	0	210,000	0
		\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0

Agency : San Clemente

Project Number : n/a

Project Name : Camino de los Mares

Project Limits/Loc : From Portico del sur to Cm Vera Cruz

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	45,000	0	
Turnback M2	25.00%	45,000	0	
Unfunded	50.00%	90,000	0	Future funding anticipated
100.00%		\$180,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C		0	0	0	0	0	180,000	0	180,000	0
		\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Camino De Los Mares

Project Limits/Loc : Avenida Vaquero to Calle Nuevo

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of reconstructing deteriorated/deficient curb, gutter and access ramps, and overlay the street with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	369,000	392,247	
Unfunded	50.00%	369,000	392,247	future funding request.
100.00%		\$738,000	\$784,494	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	738,000	0	0	0	0	738,000	784,494
		\$0	\$0	\$738,000	\$0	\$0	\$0	\$0	\$738,000	\$784,494

Agency : San Clemente

Project Number : n/a

Project Name : Camino de los Mares

Project Limits/Loc : From Bonaza to Portico del Norte

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	78,750	88,988	
Turnback M2	25.00%	78,750	88,988	
Unfunded	50.00%	157,500	177,975	Future funding anticipated
100.00%		\$315,000	\$355,950	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	315,000	0	0	315,000	355,950
		\$0	\$0	\$0	\$0	\$315,000	\$0	\$0	\$315,000	\$355,950

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Camino De Los Mares/Vaquero

Project Limits/Loc : from Marbella to MO2

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	175,000	180,425	
Turnback M2	25.00%	175,000	180,425	
Unfunded	50.00%	350,000	360,850	Future funding anticipated
100.00%		\$700,000	\$721,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	700,000	0	0	0	0	0	700,000	721,700
		\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$721,700

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	280,000	0	0	280,000	316,400
		\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$316,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Camino Del Rio at Camino De Los Mares

Project Limits/Loc : Camino Del Rio at Camino De Los Mares

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	144,340	
Unfunded	50.00%	140,000	144,340	future funding request.
100.00%		\$280,000	\$288,680	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	280,000	0	0	0	0	0	280,000	288,680
		\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$288,680

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

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	280,000	0	0	280,000	316,400
		\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$316,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	50.00%	140,000	153,440	
Unfunded	50.00%	140,000	153,440	Future funding request.
100.00%		\$280,000	\$306,880	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	280,000	0	0	0	0	280,000	306,880
		\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$306,880

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	50.00%	140,000	148,820	
Unfunded	50.00%	140,000	148,820	Future funding request
100.00%		\$280,000	\$297,640	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	280,000	0	0	0	0	280,000	297,640
		\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$297,640

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	70,000	74,200	
M2 Fairshare	25.00%	70,000	74,200	
Unfunded	50.00%	140,000	148,400	Future funding request
100.00%		\$280,000	\$296,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	280,000	0	0	0	0	0	280,000	296,800
		\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$296,800

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 4 lane roadway to connect Camino Del Rio from its terminus to Avenida La Pata.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	750,000	797,250	Future funding anticipated
100.00%		\$750,000	\$797,250	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	750,000	0	0	0	0	750,000	797,250
		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$797,250

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Camino Del Rio Extension Design

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
Unfunded	100.00%	200,000	200,000	future funding request.
	100.00%	\$200,000	\$200,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	100,000	100,000	0	0	0	0	0	200,000	200,000
		\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Agency : San Clemente

Project Number : n/a

Project Name : Camino Vera Cruz

Project Limits/Loc : Avenida 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	217,500	0	
Turnback M2	25.00%	217,500	0	
Unfunded	50.00%	435,000	0	Unfunded
	100.00%	\$870,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	870,000	0	0	0	0	0	0	870,000	0
		\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Camino Vera Cruz
Project Limits/Loc : From Carretera to Vista Hermosa
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	77,500	93,078	
Turnback M2	25.00%	77,500	93,078	
Unfunded	50.00%	155,000	186,155	Future funding anticipated
100.00%		\$310,000	\$372,310	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	310,000	310,000	372,310
		\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$310,000	\$372,310

Agency : San Clemente
Project Number : n/a
Project Name : Camino Vera Cruz
Project Limits/Loc : From Arenillas to Carretera
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	182,500	219,183	
Turnback M2	25.00%	182,500	219,183	
Unfunded	50.00%	365,000	438,365	Future funding anticipated
100.00%		\$730,000	\$876,730	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	730,000	730,000	876,730
		\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000	\$876,730

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	25.00%	70,000	72,170	
Turnback M2	25.00%	70,000	72,170	
Unfunded	50.00%	140,000	144,340	Future funding request
100.00%		\$280,000	\$288,680	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	280,000	0	0	0	0	0	280,000	288,680
		\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$288,680

Agency : San Clemente

Project Number : n/a

Project Name : Camino Vera Cruz at Via Blanco

Project Limits/Loc : 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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	70,000	76,720	
Turnback M2	25.00%	70,000	76,720	
Unfunded	50.00%	140,000	153,440	Future funding request
100.00%		\$280,000	\$306,880	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	280,000	0	0	0	280,000	306,880
		\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000	\$306,880

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Cerrito Cielo & Arriba Linda

Project Limits/Loc : Entire Street Length

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	55,750	55,750	
Turnback M2	25.00%	55,750	55,750	
Other	50.00%	111,500	111,500	Funding to be determined by the City.
100.00%		\$223,000	\$223,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	223,000	0	0	0	0	0	0	223,000	223,000
		\$223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$223,000	\$223,000

Agency : San Clemente

Project Number : n/a

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

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	140,000	
Unfunded	50.00%	140,000	140,000	Future funding anticipated
100.00%		\$280,000	\$280,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	280,000	0	0	0	0	0	0	280,000	280,000
		\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : El Camino Real Class I Bicycle Path

Project Limits/Loc : from Camino Capistrano to Ave Estacion

Type Of Work : Bikeways

Additional TOW: new bike route

Project Description: Install Class 1 bicycle path and K-rail barriers on the west side of El Camino Real.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	10.00%	73,986	73,986	
Other	90.00%	665,874	665,874	Highway Safety Improvement Program
100.00%		\$739,860	\$739,860	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	326,331	326,331	0	0	0	652,662	652,662
	E	0	87,198	0	0	0	0	0	87,198	87,198
		\$0	\$87,198	\$326,331	\$326,331	\$0	\$0	\$0	\$739,860	\$739,860

Agency : San Clemente

Project Number : n/a

Project Name : El Camino Real Corridor Traffic Signal Synch Program

Project Limits/Loc : El Camino Real from San Luis Rey to Camino Capistrano

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: Upgrade existing 13 traffic controllers of the corridor's 18 signalized intersections, install conduit and fiber optic cables on the entire corridor, develop and implement optimized signal synch. Timing, timing studies of before and after improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	97,932	97,932	
M2 Signal	80.00%	391,728	391,728	
100.00%		\$489,660	\$489,660	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	244,830	244,830	0	0	0	0	0	489,660	489,660
		\$244,830	\$244,830	\$0	\$0	\$0	\$0	\$0	\$489,660	\$489,660

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : El Camino Real Pedestrian Walkway Beautification Phase 1

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	1,500,000	0	1,500,000	1,590,000
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$50,000	\$0	\$0	\$0	\$1,500,000	\$0	\$1,550,000	\$1,640,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,550,000	1,640,000	Future funding request.
	100.00%	\$1,550,000	\$1,640,000	

Agency : San Clemente

Project Number : n/a

Project Name : El Camino Real Pedestrian Walkway Beautification Phase 2

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	750,000	750,000	1,500,000	1,774,500
	E	0	0	0	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	\$1,774,500

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,500,000	1,774,500	Future funding request.
	100.00%	\$1,500,000	\$1,774,500	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,500,000	2,975,000	Future funding request.
	100.00%	\$2,500,000	\$2,975,000	

Agency : San Clemente

Project Number : n/a

Project Name : Major Maintenance Project

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	550,000	550,000	550,000	550,000	550,000	550,000	550,000	3,850,000	4,227,300
	E	0	0	0	0	0	0	0	0	0
		\$550,000	\$3,850,000	\$4,227,300						

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	3,850,000	4,227,300	
	100.00%	\$3,850,000	\$4,227,300	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Max Berg Plaza Park Sidewalk Improvements

Project Limits/Loc : Calle Puente, Avenida Aragon, Avenida Del Poniente, El Prado

Type Of Work : Pedestrian

Additional TOW: new sidewalk

Project Description: Construct new sidewalk, curbs and gutters around Max Berg Plaza Park perimeter, add lights along sidewalk, reconstruct bike lanes, repaving existing street pavement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	15.00%	120,000	120,000	
CDBG	15.00%	120,000	120,000	
Other	70.00%	560,000	560,000	Safe Route 2 School.
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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	800,000	0	0	0	0	0	0	800,000	800,000
		\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000

Agency : San Clemente

Project Number : n/a

Project Name : Pacific Coast HWY and Camino Capistrano

Project Limits/Loc : Pacific Coast HWY and Camino Capistrano

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	50.00%	250,000	282,500	City Local Fund
Unfunded	50.00%	250,000	282,500	Future IIP application
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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	500,000	0	0	500,000	565,000
		\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$565,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Pavement Management System Upgrade

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Street pavement inspection and updating city's MicroPaver pavement management system required by OCTA every two years.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	240,000	240,000	
	100.00%	\$240,000	\$240,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	0	80,000	0	80,000	0	80,000	0	240,000	240,000
		\$0	\$80,000	\$0	\$80,000	\$0	\$80,000	\$0	\$240,000	\$240,000

Agency : San Clemente

Project Number : n/a

Project Name : Residential/Local street Rehabilitation

Project Limits/Loc : Various locations

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt. Street locations to be determined by MircoPaver PMA program.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	3,600,000	4,132,800	
	100.00%	\$3,600,000	\$4,132,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	900,000	900,000	900,000	900,000	3,600,000	4,132,800
		\$0	\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$3,600,000	\$4,132,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	1,921,500	
	100.00%	\$1,750,000	\$1,921,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	1,921,500
		\$250,000	\$1,750,000	\$1,921,500						

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,710,000	3,210,000	Future funds anticipated
	100.00%	\$2,710,000	\$3,210,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	2,500,000	2,500,000	3,000,000
	E	0	0	0	0	0	200,000	0	210,000	210,000
		\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,500,000	\$2,710,000	\$3,210,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Street Rehabilitation Projects

Project Limits/Loc : Various Locations

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps at various locations of city streets.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	6,000,000	6,885,000	
	100.00%	\$6,000,000	\$6,885,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000	6,885,000
		\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$6,000,000	\$6,885,000

Agency : San Clemente

Project Number : n/a

Project Name : Traffic Signal Emergency Preemption

Project Limits/Loc : Various Locations

Type Of Work : 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%	100,000	109,600	
Unfunded	50.00%	100,000	109,600	Future funding request
	100.00%	\$200,000	\$219,200	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	200,000	0	0	0	200,000	219,200
		\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$219,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Traffic Signal Synchronization on Major Arterials Phase 1
Project Limits/Loc : 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	150,000	0	
Turnback M2	25.00%	150,000	0	
Unfunded	50.00%	300,000	0	Future funding request.
	100.00%	\$600,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	200,000	200,000	200,000	0	0	0	0	600,000	0
		\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$600,000	\$0

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%	630,000	728,000	Future funding request.
	100.00%	\$630,000	\$728,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	200,000	200,000	200,000	0	600,000	698,000
	E	0	0	0	30,000	0	0	0	30,000	30,000
		\$0	\$0	\$0	\$230,000	\$200,000	\$200,000	\$0	\$630,000	\$728,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente

Project Number : n/a

Project Name : Via Cascadita

Project Limits/Loc : from Ave Vaquero to Via Senda

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	62,500	62,500	
Turnback M2	25.00%	62,500	62,500	
Unfunded	50.00%	125,000	125,000	Funding to be determined by the City.
100.00%		\$250,000	\$250,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	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 : San Clemente

Project Number : n/a

Project Name : Via Delfin

Project Limits/Loc : Avenida San Pablo to cul de sac

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	38,250	38,250	
Turnback M2	25.00%	38,250	38,250	
Other	50.00%	76,500	76,500	Funding to be determined by the City.
100.00%		\$153,000	\$153,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	153,000	0	0	0	0	0	0	153,000	153,000
		\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000	\$153,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Clemente
Project Number : n/a
Project Name : Via Ensueno
Project Limits/Loc : Avenida San Pablo to cul de sac
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	58,750	58,750	
Turnback M2	25.00%	58,750	58,750	
Other	50.00%	117,500	117,500	Funding to be determined by the City.
100.00%		\$235,000	\$235,000	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	235,000	0	0	0	0	0	0	235,000	235,000
		\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000

Agency : San Clemente
Project Number : n/a
Project Name : Vista Cayenta
Project Limits/Loc : Valinda to Buena Suerte
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	34,000	34,000	
Turnback M2	25.00%	34,000	34,000	
Unfunded	50.00%	68,000	68,000	Funding to be determined by the City.
100.00%		\$136,000	\$136,000	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	136,000	0	0	0	0	0	0	136,000	136,000
		\$136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$136,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	227,500	234,325	
Turnback M2	25.00%	227,500	234,325	
Other	50.00%	455,000	468,650	Street Assessment
100.00%		\$910,000	\$937,300	

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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	910,000	0	0	0	0	0	0	910,000	937,300
		\$910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$910,000	\$937,300

Agency : San Clemente
 Project Number : n/a
 Project Name : Vista Valinda
 Project Limits/Loc : Avenida Salvador to cul-de-sac
 Type Of Work : Road Maintenance
 Additional TOW: rehabilitation of roadway

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	62,500	0	
Turnback M2	25.00%	62,500	0	
Unfunded	50.00%	125,000	0	Funding to be determined by the City.
100.00%		\$250,000	\$0	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlayed 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	250,000	0	0	0	0	0	0	250,000	0
		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0

Total for San Clemente \$12,712,113 \$6,093,821 \$5,524,331 \$16,139,331 \$9,195,000 \$12,315,000 \$11,480,000 \$73,469,596 \$73,144,295

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 07105-Preventative Street Maintenance

Project Limits/Loc : Various

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: This project will provide for the ongoing preventative street maintenance, and pavement rehabilitation on an as needed basis.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	48.00%	1,206,502	1,380,686	
M2 Fairshare	32.00%	804,335	920,457	
Other	20.00%	502,709	575,286	Systems Development
Prop. 1B	0.00%	0	0	
100.00%		\$2,513,546	\$2,876,428	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	484,423	0	504,104	733,186	725,644	2,447,357	2,810,239
	E	0	0	21,000	0	11,561	16,814	16,814	66,189	66,189
		\$0	\$0	\$505,423	\$0	\$515,665	\$750,000	\$742,458	\$2,513,546	\$2,876,428

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 07109-Arterial Street Major Rehabilitation Projects

Project Limits/Loc : City-wide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Rehabilitation of arterial City Streets which allows for shelf-ready plan design/construction which helps staff compete for grant funding.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	22.00%	266,750	294,520	
M2 Fairshare	41.00%	497,125	548,878	
Other	37.00%	448,625	495,329	Systems Development
100.00%		\$1,212,500	\$1,338,728	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	25,500	172,500	172,500	300,000	147,500	172,500	990,500	1,116,728
	E	0	172,000	0	0	0	50,000	0	222,000	222,000
		\$0	\$197,500	\$172,500	\$172,500	\$300,000	\$197,500	\$172,500	\$1,212,500	\$1,338,728

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 07111-El Camino Real at Don Juan Retaining Wall

Project Limits/Loc : Landscape slope area adjoining El Camino Real at Don Juan

Type Of Work : Safety

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

Project Description: This project will provide for the construction of a retaining wall to maintain integrity of the roadway. This wall will replace a temporary structure constructed years ago.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	486,000	498,555	
	100.00%	\$486,000	\$498,555	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	21,000	405,000	0	0	0	0	0	426,000	438,555
E	60,000	0	0	0	0	0	0	60,000	60,000
	\$81,000	\$405,000	\$0	\$0	\$0	\$0	\$0	\$486,000	\$498,555

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 07115-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)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	0.00%	0	0	
Turnback	0.00%	0	0	
Other	100.00%	420,000	420,000	Park and Rec & CCFP
	100.00%	\$420,000	\$420,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000	420,000
	\$60,000	\$420,000	\$420,000						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 07117-SAN JUAN CREEK ROAD WIDENING
VALLE ROAD TO CAMINO CAP

Project Limits/Loc : VALLE ROAD/CAMINO CAPISTRANO

Type Of Work : Road Widening

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

Project Description: WIDEN SAN JUAN CREEK ROAD UNDER I5
OVERPASS BETWEEN VALLE ROAD AND CAMINO
CAPISTRANO

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	5,891,000	6,147,221	CIRCULATION FEES (CCFP) AND SCRIP GRANT
	100.00%	\$5,891,000	\$6,147,221	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	2,866,000	2,300,000	0	0	0	0	5,166,000	5,399,746
R	0	725,000	0	0	0	0	0	725,000	747,475
	\$0	\$3,591,000	\$2,300,000	\$0	\$0	\$0	\$0	\$5,891,000	\$6,147,221

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 07118-Railroad Crossing Improvements - Quiet Zone

Project Limits/Loc : Camino Capistrano at Oso Rd., Del Obispo Street,
Aeropuerto and LaZanja

Type Of Work : Other

Additional TOW: other

Project Description: This project provides for quiet zones and grade crossing
improvements. The City is working with OCTA.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	319,210	0	
	100.00%	\$319,210	\$0	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	319,210	0	0	0	0	0	0	319,210	0
	\$319,210	\$0	\$0	\$0	\$0	\$0	\$0	\$319,210	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 08102-PAVEMENT MANAGEMENT PROGRAM

Project Limits/Loc : CITYWIDE

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: PROVIDES FOR PAVEMENT MANAGEMENT PROGRAM STUDY AS REQUIRED BY OCTA FOR COMPLIANCE WITH MEASURE M.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	0.00%	0	0	
M2 Fairshare	100.00%	90,000	90,000	
	100.00%	\$90,000	\$90,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	45,000	45,000	0	0	0	0	90,000	90,000
	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 10104-TRABUCO CREEK ROAD IMPROVEMENTS

Project Limits/Loc : RANCHO VEIJO ROAD TO SHADYBROOK LANE

Type Of Work : Safety

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

Project Description: PROVIDE ARMORED EMBANKMENT TO SAFEGUARD AGAINST SLOPE EROSION AND CONSTRUCT SIDEWALK

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	49.00%	901,600	969,363	
M2 Fairshare	23.00%	423,200	455,007	
Other	28.00%	515,200	553,922	SYSTEMS DEVELOPMENT FUND
	100.00%	\$1,840,000	\$1,978,292	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	127,000	172,000	0	1,385,000	0	0	0	1,684,000	1,822,292
E	78,000	78,000	0	0	0	0	0	156,000	156,000
	\$205,000	\$250,000	\$0	\$1,385,000	\$0	\$0	\$0	\$1,840,000	\$1,978,292

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 11101-SIGN RETROREFLECTIVITY UPDATE PROGRAM

Project Limits/Loc : CITYWIDE

Type Of Work : Other

Additional TOW: other

Project Description: SYSTEMATIC REPLACEMENT OF ALL TRAFFIC SIGNS AS REQUIRED PER THE FEDERAL MANDATE MUTCD-SIGN COMPLIANCE REQUIREMENTS

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	90.00%	495,450	531,163	
Other	10.00%	55,050	59,018	Systems Development
100.00%		\$550,500	\$590,182	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	106,000	106,000	106,000	106,000	55,000	55,000	16,500	550,500	590,182
	\$106,000	\$106,000	\$106,000	\$106,000	\$55,000	\$55,000	\$16,500	\$550,500	\$590,182

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 11104-INFRASTRUCTURE ASSESSMENT

Project Limits/Loc : CITYWIDE

Type Of Work : Other

Additional TOW: other

Project Description: INVENTORY AND CONDITION ASSESSMENT OF EACH OF THE VARIOUS INFRASTRUCTURE CATEGORIES

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	33.00%	99,000	99,000	
Other	67.00%	201,000	201,000	SYSTEMS DEVELOPMENT FUND
100.00%		\$300,000	\$300,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	100,000	200,000	0	0	0	0	0	300,000	300,000
	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano
Project Number : n/a
Project Name : 11106-Valle Road Sidewalk
Project Limits/Loc : Valle Road
Type Of Work : Pedestrian
Additional TOW: new sidewalk
Project Description: 5 foot sidewalk and related curb and gutter

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	74,500	79,194	
	100.00%	\$74,500	\$79,194	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	74,500	0	0	0	0	74,500	79,194
		\$0	\$0	\$74,500	\$0	\$0	\$0	\$0	\$74,500	\$79,194

Agency : San Juan Capistrano
Project Number : n/a
Project Name : 11108-RANCHO VIEJO ROAD REHABILITATION
Project Limits/Loc : ORTEGA HWY TO JUNIPERO SERRA ROAD
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: RANCHO VIEJO ROAD REHABIITATION, ORTEGA HWY TO JUNIPERO SERRA ROAD, INCLUDING MALASPINA ROAD

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	295,000	295,000	
	100.00%	\$295,000	\$295,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	290,000	0	0	0	0	0	0	290,000	290,000
	E	5,000	0	0	0	0	0	0	5,000	5,000
		\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000	\$295,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 11204 - 2C Ranch/Trabuco Creek Habitat Restoration

Project Limits/Loc : City owned open space land

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide for restoration of 53 acres of City owned open space

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,397,600	1,468,322	OCTA Measure M2 EMP Grant
	100.00%	\$1,397,600	\$1,468,322	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	377,800	389,700	249,300	193,200	187,600	0	0	1,397,600	1,468,322
		\$377,800	\$389,700	\$249,300	\$193,200	\$187,600	\$0	\$0	\$1,397,600	\$1,468,322

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 11205 - Trabuco Creek Habitat Restoration (CalTrans Fund)

Project Limits/Loc : City owned open space along Trabuco Creek

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide for restoration of 1.25 acres of riparian habitat along Trabuco Creek

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	113,250	115,505	CalTrans Agreement
	100.00%	\$113,250	\$115,505	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	35,500	72,750	0	0	0	0	0	108,250	110,505
	E	5,000	0	0	0	0	0	0	5,000	5,000
		\$40,500	\$72,750	\$0	\$0	\$0	\$0	\$0	\$113,250	\$115,505

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 11206 - Trabuco Creek Habitat Restoration (California HCF)

Project Limits/Loc : Open space along Trabuco Creek

Type Of Work : Other

Additional TOW: other

Project Description: 5 acres of riparian habitat within a 7.37 acre restoration project area along Trabuco Creek

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	160,500	163,523	CA HCF Grant and OCTA Measure M2 EMP
	100.00%	\$160,500	\$163,523	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	63,000	97,500	0	0	0	0	0	160,500	163,523
	\$63,000	\$97,500	\$0	\$0	\$0	\$0	\$0	\$160,500	\$163,523

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 12101 - Traffic Signal Cabinet Upgrades

Project Limits/Loc : City Wide

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Upgrade to current standards of outdated traffic signals

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	57,500	61,674	
M2 Fairshare	50.00%	57,500	61,674	
	100.00%	\$115,000	\$123,348	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	52,500	52,500	0	0	0	105,000	113,348
E	0	0	5,000	5,000	0	0	0	10,000	10,000
	\$0	\$0	\$57,500	\$57,500	\$0	\$0	\$0	\$115,000	\$123,348

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 13101-ALIPAZ STREET WIDENING

Project Limits/Loc : CAMINO DEL AVION TO CALLE ROLANDO

Type Of Work : Road Widening

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

Project Description: DESIGN, CONSTRUCTION, AND RIGHT OF WAY ACQUISITION TO WIDEN ALIPAZ FROM CAMINO DEL AVION TO CALLE ROLANDO

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,509,000	1,591,863	CIRCULATION FEE PROGRAM
	100.00%	\$1,509,000	\$1,591,863	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	27,000	1,302,000	0	0	0	0	1,329,000	1,411,863
E	0	180,000	0	0	0	0	0	180,000	180,000
	\$0	\$207,000	\$1,302,000	\$0	\$0	\$0	\$0	\$1,509,000	\$1,591,863

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 13102 - Countdown Pedestrian Signals

Project Limits/Loc : Various locations

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Replace existing signals with countdown pedestrian signals

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	32,000	32,992	
	100.00%	\$32,000	\$32,992	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	32,000	0	0	0	0	0	32,000	32,992
	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,992

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 14101-CAMINO CAPISTRANO NORTHBOUND
RIGHT TURN LANE AT SAN JUAN CREEK ROAD

Project Limits/Loc : CAMINO CAPISTRANO FROM 15 TO SAN JUAN
CREEK ROAD

Type Of Work : Intersection

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

Project Description: This project will provide for the design and modification
of the Camino Las Ramblas/15 northbound traffic signal.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	292,000	308,821	CCFP
	100.00%	\$292,000	\$308,821	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	267,000	0	0	0	0	267,000	283,821
E	0	0	25,000	0	0	0	0	25,000	25,000
	\$0	\$0	\$292,000	\$0	\$0	\$0	\$0	\$292,000	\$308,821

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 14102 - City Wide Accessibility Ramps

Project Limits/Loc : City Wide

Type Of Work : Pedestrian

Additional TOW: installation of handicap access ramps

Project Description: Design and Construction of wheel chair ramps to bring
them into compliance

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	647,500	725,618	
	100.00%	\$647,500	\$725,618	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	18,375	130,000	130,000	130,000	130,000	538,375	616,493
E	0	0	104,125	5,000	0	0	0	109,125	109,125
	\$0	\$0	\$122,500	\$135,000	\$130,000	\$130,000	\$130,000	\$647,500	\$725,618

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 14103 - Regional Traffic Signal Synchronization Program

Project Limits/Loc : Del Obispo Street from Ortega to south City limit.

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: This project will optimize traffic signal synchronization on Del Obispo, working together with the City of Dana Point.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	101,200	78,000	
	100.00%	\$101,200	\$78,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	11,600	11,600	0	0	0	23,200	0
E	0	0	39,000	39,000	0	0	0	78,000	78,000
	\$0	\$0	\$50,600	\$50,600	\$0	\$0	\$0	\$101,200	\$78,000

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 14104 - Concrete Bus Pads

Project Limits/Loc : Various locations

Type Of Work : Bus Stops

Additional TOW: installation of ramps and benches/shelters

Project Description:

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	26.00%	298,635	347,353	
M2 Fairshare	74.00%	849,960	988,621	
	100.00%	\$1,148,595	\$1,335,975	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	420,000	0	660,595	1,080,595	1,267,975
E	0	0	68,000	0	0	0	0	68,000	68,000
	\$0	\$0	\$68,000	\$0	\$420,000	\$0	\$660,595	\$1,148,595	\$1,335,975

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 14105 - Bridge at Acjachema and La Calera Street

Project Limits/Loc : Bridge across Horno Creek

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide for environmental review, design and construction to rebuild the bridge to access the school park at the east end of Acjachema.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	87,000	90,623	
Other	75.00%	261,000	271,868	Systems Development
Prop 42	0.00%	0	0	
		100.00%	\$348,000	\$362,490

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	230,000	0	0	0	0	230,000	244,490
E	0	0	118,000	0	0	0	0	118,000	118,000
		\$0	\$0	\$348,000	\$0	\$0	\$0	\$348,000	\$362,490

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 14501 - Railroad/Drainage Improvements North of Stonehill

Project Limits/Loc : North of Stonehill

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide for the installation of drainage facilities, and eliminate the at-grade crossing north of Stonehill

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	710,000	754,730	OCTA Exchange of Funds Grant
		100.00%	\$710,000	\$754,730

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	710,000	0	0	0	0	710,000	754,730
		\$0	\$0	\$710,000	\$0	\$0	\$0	\$710,000	\$754,730

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : San Juan Capistrano

Project Number : n/a

Project Name : 17101-STONEHILL DRIVE AND LOWER ROSAN
ENTRANCE TRAFFIC SIGNAL

Project Limits/Loc : STONEHILL DRIVE

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: DESIGN AND CONSTRUCTION OF A TRAFFIC
SIGNAL AT STONEHILL DRIVE AND LOWER
ROSAN ENTRANCE

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	448,000	513,670	SOUTH COAST WATER DISTRICT
	100.00%	\$448,000	\$513,670	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	398,000	0	398,000	463,670
E	0	0	0	0	0	50,000	0	50,000	50,000
	\$0	\$0	\$0	\$0	\$0	\$448,000	\$0	\$448,000	\$513,670

**Total for San Juan
Capistrano**

\$1,647,510 \$5,653,450 \$6,463,323 \$2,159,800 \$1,668,265 \$1,640,500 \$1,782,053 \$21,014,901 \$22,188,455

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana
Project Number : 05-SNTA-GMA-2541
Project Name : Administration (Project Development)
Project Limits/Loc : Citywide
Type Of Work : Administration
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	700,000	700,000	
	100.00%	\$700,000	\$700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000
		\$100,000	\$700,000	\$700,000						

Agency : Santa Ana
Project Number : n/a
Project Name : Bike Lane Project Development
Project Limits/Loc : Citywide
Type Of Work : Bikeways
Additional TOW: reconstruction/rehabilitation of existing bike route
Project Description: Provides for the engineering design services that are necessary for the development/preparation of plans, specifications and estimates related to bike lane projects.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	45,000	45,000	
	100.00%	\$45,000	\$45,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	45,000	0	0	0	0	0	0	45,000	45,000
		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana

Project Number : n/a

Project Name : Bristol Street Widening: Phase II - Third to Civic Center

Project Limits/Loc : 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 to 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
ACE	100.00%	6,240,000	6,240,000	
	100.00%	\$6,240,000	\$6,240,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	6,240,000	0	0	0	0	0	0	6,240,000	6,240,000
	\$6,240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,240,000	\$6,240,000

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
ACE	100.00%	120,000	120,000	
	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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	120,000	0	0	0	0	0	0	120,000	120,000
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana

Project Number : n/a

Project Name : Circulation Element Update

Project Limits/Loc : N/A

Type Of Work : Other

Additional TOW: other

Project Description: This project will provide for a comprehensive update of the existing Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	500,000	0	0	0	0	0	0	500,000	500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Agency : Santa Ana

Project Number : n/a

Project Name : Euclid Ave Corridor Traffic Signal Synchronization

Project Limits/Loc : Euclid Ave from Ellis St to La Habra Blvd

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: To provide inter-agency traffic signal coordination and traffic infrastructure upgrades

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	30,000	30,000	
	100.00%	\$30,000	\$30,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	30,000	0	0	0	0	0	0	30,000	30,000
		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana

Project Number : n/a

Project Name : Fairview St Corridor Traffic Signal Synchronization

Project Limits/Loc : Fairview St from Garden Grove Blvd to SR 55 Fwy

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: To provide inter-agency traffic signal coordination and traffic infrastructure upgrades

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	76,000	76,000	
	100.00%	\$76,000	\$76,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	76,000	0	0	0	0	0	0	76,000	76,000
	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000	\$76,000

Agency : Santa Ana

Project Number : n/a

Project Name : Fairview Street at Edna Drive -New Traffic Signal

Project Limits/Loc : Fairview Street at Edna Drive

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Design and installation of a new traffic signal on Fairview Street at Edna Drive including area signage improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.09%	45,000	45,000	
Other	89.91%	401,000	401,000	
	100.00%	\$446,000	\$446,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	413,000	0	0	0	0	0	0	413,000	413,000
E	33,000	0	0	0	0	0	0	33,000	33,000
	\$446,000	\$0	\$0	\$0	\$0	\$0	\$0	\$446,000	\$446,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana
Project Number : n/a
Project Name : Fixed Guideway
Project Limits/Loc : Santa Ana to Garden Grove
Type Of Work : Other
Additional TOW: other
Project Description: The cities of Santa Ana and Garden Grove are jointly developing a modern streetcar system.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	10.00%	554,170	554,170	
Other	80.00%	4,433,360	4,433,360	FTA Section 5307
M Transit - S	10.00%	554,170	554,170	
	100.00%	\$5,541,700	\$5,541,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	5,264,530	277,170	0	0	0	0	0	5,541,700	5,541,700
		\$5,264,530	\$277,170	\$0	\$0	\$0	\$0	\$0	\$5,541,700	\$5,541,700

Agency : Santa Ana
Project Number : n/a
Project Name : Grand Avenue Widening First to Fourth
Project Limits/Loc : First Street to Fourth Street
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Widen Grand Avenue from 2 to 3 lanes each direction. Improvements include drainage, traffic signals, landscaping, ADA improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
ACE	21.98%	1,000,000	1,006,813	
Other	78.02%	3,550,000	3,574,187	Area Fees
	100.00%	\$4,550,000	\$4,581,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,000,000	1,000,000	0	0	0	0	0	2,000,000	2,031,000
	R	2,550,000	0	0	0	0	0	0	2,550,000	2,550,000
		\$3,550,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$4,550,000	\$4,581,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana

Project Number : n/a

Project Name : Grand/Edinger Intersection Widening

Project Limits/Loc : Grand and Edinger Intersection

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: Widening of the intersection of Grand and Edinger.
Included in the CMPHS as a CMP project.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
ACE	100.00%	787,400	787,400	
	100.00%	\$787,400	\$787,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	787,400	0	0	0	0	0	0	787,400	787,400
		\$787,400	\$0	\$0	\$0	\$0	\$0	\$0	\$787,400	\$787,400

Agency : Santa Ana

Project Number : n/a

Project Name : Hazard Avenue: Harbor to Euclid

Project Limits/Loc : Harbor Blvd to Euclid 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 along Hazard between Harbor Boulevard and Euclid Street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	48.35%	374,440	374,440	
Prop. 1B	51.65%	400,000	400,000	
	100.00%	\$774,440	\$774,440	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	774,440	0	0	0	0	0	0	774,440	774,440
		\$774,440	\$0	\$0	\$0	\$0	\$0	\$0	\$774,440	\$774,440

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana
Project Number : n/a
Project Name : Lyon Street Chestnut to First
Project Limits/Loc : Chesnut to First
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Reconstruction/resurfacing of existing pavement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	713,000	713,000	
	100.00%	\$713,000	\$713,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	621,000	0	0	0	0	0	0	621,000	621,000
	E	92,000	0	0	0	0	0	0	92,000	92,000
		\$713,000	\$0	\$0	\$0	\$0	\$0	\$0	\$713,000	\$713,000

Agency : Santa Ana
Project Number : n/a
Project Name : MacArthur Blvd/Talbert Ave Corridor Traffic Signal Synchronization
Project Limits/Loc : MacArthur Blvd/Talbert Ave from Beach Blvd Pacific Coast Hwy to SR 55 Fwy
Type Of Work : Traffic Signals
Additional TOW: interconnect traffic signals to improve coordination and communication
Project Description: To provide inter-agency traffic signal coordination and traffic infrastructure upgrades.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	55,000	55,000	
	100.00%	\$55,000	\$55,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	55,000	0	0	0	0	0	0	55,000	55,000
		\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana

Project Number : n/a

Project Name : McFadden Avenue and Euclid Street - Traffic Signal Modification

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.42%	40,000	40,000	
Other	89.58%	343,800	343,800	HSIP

Project Limits/Loc : Intersection of McFadden Avenue and Euclid Street.

100.00% **\$383,800** **\$383,800**

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Design and installation of a signal modification on McFadden Avenue and Euclid Street to provide left turn arrows as well as area signage 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	355,500	0	0	0	0	0	0	355,500	355,500
	E	28,300	0	0	0	0	0	0	28,300	28,300
		\$383,800	\$0	\$0	\$0	\$0	\$0	\$0	\$383,800	\$383,800

Agency : Santa Ana

Project Number : n/a

Project Name : McFadden Avenue and Lyon Street - Traffic Signal Modification

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.42%	40,000	40,000	
Other	89.58%	343,800	343,800	HSIP

Project Limits/Loc : Intersection of McFadden Avenue and Lyon Street

100.00% **\$383,800** **\$383,800**

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Design and installation of a signal modification on McFadden Avenue and Lyon Street to provide left turn arrows as well as area signage 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	355,500	0	0	0	0	0	0	355,500	355,500
	E	28,300	0	0	0	0	0	0	28,300	28,300
		\$383,800	\$0	\$0	\$0	\$0	\$0	\$0	\$383,800	\$383,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana

Project Number : n/a

Project Name : McFadden Avenue Euclid to Newhope

Project Limits/Loc : Euclid to Newhope

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction/resurfacing of existing pavement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	698,180	698,180	
	100.00%	\$698,180	\$698,180	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	628,362	0	0	0	0	0	0	628,362	628,362
	E	69,818	0	0	0	0	0	0	69,818	69,818
		\$698,180	\$0	\$0	\$0	\$0	\$0	\$0	\$698,180	\$698,180

Agency : Santa Ana

Project Number : n/a

Project Name : McFadden Avenue Harbor to Fairview

Project Limits/Loc : Harbor to Fairview

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction/resurfacing of existing pavement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	74.39%	506,255	506,255	
Turnback	25.61%	174,250	174,250	
	100.00%	\$680,505	\$680,505	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	612,455	0	0	0	0	0	0	612,455	612,455
	E	68,050	0	0	0	0	0	0	68,050	68,050
		\$680,505	\$0	\$0	\$0	\$0	\$0	\$0	\$680,505	\$680,505

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	100.00%	9,100,000	9,340,100	
	100.00%	\$9,100,000	\$9,340,100	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,450,000	2,690,100
E	950,000	950,000	950,000	950,000	950,000	950,000	950,000	6,650,000	6,650,000
	\$1,300,000	\$9,100,000	\$9,340,100						

Agency : Santa Ana

Project Number : n/a

Project Name : Omnibus Concrete

Project Limits/Loc : Citywide

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	1,750,000	1,904,350	
	100.00%	\$1,750,000	\$1,904,350	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,575,000	1,729,350
E	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000	175,000
	\$250,000	\$1,750,000	\$1,904,350						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana

Project Number : n/a

Project Name : Pavement Management

Project Limits/Loc : Citywide

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	1,400,000	1,400,000	
	100.00%	\$1,400,000	\$1,400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,400,000
		\$200,000	\$1,400,000	\$1,400,000						

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	500,000	0	0	0	0	0	0	500,000	500,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana

Project Number : n/a

Project Name : Raitt Street and Adams Street - New Traffic Signal

Project Limits/Loc : Intersection of Raitt Street and Adams Street.

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Design and installation of a new traffic signal on Raitt Street and Adams Street including area signage improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.09%	45,000	45,000	
Other	89.91%	401,000	401,000	HSIP
100.00%		\$446,000	\$446,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	413,000	0	0	0	0	0	0	413,000	413,000
	E	33,000	0	0	0	0	0	0	33,000	33,000
		\$446,000	\$0	\$0	\$0	\$0	\$0	\$0	\$446,000	\$446,000

Agency : Santa Ana

Project Number : n/a

Project Name : Residential Street Repair Program

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project entails the rehabilitation of existing roadway pavement for local streets Citywide.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	725,000	725,000	
100.00%		\$725,000	\$725,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	650,000	0	0	0	0	0	0	650,000	650,000
	E	75,000	0	0	0	0	0	0	75,000	75,000
		\$725,000	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000	\$725,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	700,000	700,000	
	100.00%	\$700,000	\$700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000
		\$100,000	\$700,000	\$700,000						

Agency : Santa Ana

Project Number : n/a

Project Name : Traffic Control Devices Inventory

Project Limits/Loc :

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: To provide an accurate and easily maintainable inventory of City traffic control devices.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	60,000	60,000	
	100.00%	\$60,000	\$60,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana
Project Number : n/a
Project Name : Traffic Management Plans
Project Limits/Loc : Citywide
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	1,250,000	1,250,000	
	100.00%	\$1,250,000	\$1,250,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	50,000	190,000	190,000	200,000	200,000	210,000	210,000	1,250,000	1,250,000
		\$50,000	\$190,000	\$190,000	\$200,000	\$200,000	\$210,000	\$210,000	\$1,250,000	\$1,250,000

Agency : Santa Ana
Project Number : n/a
Project Name : Traffic Signal Equipment Replacement
Project Limits/Loc : Citywide
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	700,000	700,000	
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000
		\$100,000	\$700,000	\$700,000						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Santa Ana
Project Number : n/a
Project Name : Tustin Ave/Rose Dr Corridor Traffic Signal Synchronization
Project Limits/Loc : Tustin Ave/Rose Dr Corridor
Type Of Work : Traffic Signals
Additional TOW: interconnect traffic signals to improve coordination and communication
Project Description: To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Tustin Ave/Rose Dr from 1st St to Yorba Linda Ave. The corridor involves the Cities of Santa Ana, Tustin, Orange, Anaheim, Placentia and Caltrans.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	28,000	28,000	
	100.00%	\$28,000	\$28,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	28,000	0	0	0	0	0	0	28,000	28,000
		\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000

Agency : Santa Ana
Project Number : n/a
Project Name : Warner Ave Corridor Traffic Signal Synchronization
Project Limits/Loc : Warner Ave from Pacific Coast Hwy to Red Hill Ave.
Type Of Work : Traffic Signals
Additional TOW: interconnect traffic signals to improve coordination and communication
Project Description: To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Warner Ave from Pacific Coast Hwy to Red Hill Ave. Included in the CMPHS as a CMP project.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	61,000	61,000	
	100.00%	\$61,000	\$61,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	61,000	0	0	0	0	0	0	61,000	61,000
		\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000	\$61,000

Total for Santa Ana \$24,667,655 \$3,517,170 \$2,240,000 \$2,250,000 \$2,250,000 \$2,260,000 \$2,260,000 \$39,444,825 \$39,870,275

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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
Prop 42	100.00%	350,000	350,000	
	100.00%	\$350,000	\$350,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	350,000
	\$50,000	\$350,000	\$350,000						

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	1,925,000	2,113,650	
	100.00%	\$1,925,000	\$2,113,650	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	275,000	275,000	275,000	275,000	275,000	275,000	275,000	1,925,000	2,113,650
	\$275,000	\$1,925,000	\$2,113,650						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Seal Beach
Project Number : n/a
Project Name : Annual Slurry Seal Project
Project Limits/Loc : City Wide
Type Of Work : Road Maintenance
Additional TOW: slurry seal of roadway
Project Description: Slurry Seal Local Streets City Wide

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback M2	100.00%	700,000	700,000	
	100.00%	\$700,000	\$700,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000
	\$100,000	\$700,000	\$700,000						

Agency : Seal Beach
Project Number : n/a
Project Name : Arterial Street Resurfacing Program
Project Limits/Loc : Various Streets
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation of various Arterial roadways.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	1,400,000	1,537,200	
	100.00%	\$1,400,000	\$1,537,200	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,537,200
	\$200,000	\$1,400,000	\$1,537,200						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Seal Beach

Project Number : n/a

Project Name : Lampson Ave Medians

Project Limits/Loc : Lampson Ave from Basswood to Tulip

Type Of Work : Other

Additional TOW: other

Project Description: Improving medians. Increasing median lengths and adding irrigation and planting.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	40.00%	342,800	342,800	
TEA	60.00%	514,200	514,200	
	100.00%	\$857,000	\$857,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	857,000	0	0	0	0	0	0	857,000	857,000
		\$857,000	\$0	\$0	\$0	\$0	\$0	\$0	\$857,000	\$857,000

Agency : Seal Beach

Project Number : n/a

Project Name : Main Street Lighting Improvements

Project Limits/Loc : Main Street from PCH to Ocean

Type Of Work : Safety

Additional TOW: Improve lighting of roadway

Project Description: Change out street lights and add new street lights to improve lighting on Main Street

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	180,000	184,650	Parking In-Lieu Fees
	100.00%	\$180,000	\$184,650	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	150,000	0	0	0	0	0	150,000	154,650
	E	30,000	0	0	0	0	0	0	30,000	30,000
		\$30,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$184,650

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Seal Beach

Project Number : n/a

Project Name : Main Street Tree Planting Program

Project Limits/Loc : Main Street from PCH to Ocean

Type Of Work : Other

Additional TOW: other

Project Description: Street tree planting project on Main Street from PCH to Ocean

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

Agency : Seal Beach

Project Number : n/a

Project Name : Seal Beach Blvd & Golden Rain Rd Intersection Improvements

Project Limits/Loc : Intersection of Seal Beach Blvd & Golden Rain

Type Of Work : Intersection

Additional TOW: upgrade traffic signal equipment at intersection

Project Description: Upgrade traffic signal equipment and improve lane channelization at intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	500,000	0	0	0	0	0	0	500,000	500,000
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	70,000	70,000	
	100.00%	\$70,000	\$70,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	70,000
		\$10,000	\$70,000	\$70,000						

Agency : Seal Beach

Project Number : n/a

Project Name : Utility Undergrounding Project

Project Limits/Loc : Undetermined

Type Of Work : Other

Additional TOW: other

Project Description: Cost of inspection for Rule 20A Utility Undergrounding Project. Location currently undetermined

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	10,000	10,960	
	100.00%	\$10,000	\$10,960	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	10,000	0	0	0	10,000	10,960
		\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$10,960

Total for Seal Beach	\$2,122,000	\$785,000	\$635,000	\$645,000	\$635,000	\$635,000	\$635,000	\$635,000	\$6,092,000	\$6,423,460
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Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Stanton
Project Number : n/a
Project Name : Citywide Pavement Rehabilitation
Project Limits/Loc : Various locations throughout the City.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Pavement Rehabilitation of various roads throughout the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	42.00%	1,513,680	1,651,230	
General	50.00%	1,802,000	1,965,750	
Turnback	8.00%	288,320	314,520	
	100.00%	\$3,604,000	\$3,931,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	779,000	0	500,000	500,000	500,000	500,000	500,000	3,279,000	3,606,500
	E	75,000	0	50,000	50,000	50,000	50,000	50,000	325,000	325,000
		\$854,000	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,604,000	\$3,931,500

Agency : Stanton
Project Number : n/a
Project Name : Citywide Sidewalk Repair
Project Limits/Loc : Various locations throughout the City.
Type Of Work : Pedestrian
Additional TOW: reconstruction or rehabilitation of sidewalk
Project Description: Remove and replace existing sidewalks as needed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	36.00%	138,600	150,948	
General	50.00%	192,500	209,650	
Turnback	14.00%	53,900	58,702	
	100.00%	\$385,000	\$419,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	384,300
	E	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000	35,000
		\$55,000	\$385,000	\$419,300						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Stanton

Project Number : n/a

Project Name : Citywide Slurry Seal

Project Limits/Loc : Various locations throughout the City.

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Apply slurry seal to various roads throughout the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	50.00%	660,000	728,600	
General	50.00%	660,000	728,600	
100.00%		\$1,320,000	\$1,457,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,337,200
	E	0	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000
		\$0	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,320,000	\$1,457,200

Agency : Stanton

Project Number : n/a

Project Name : Dale Streetscape

Project Limits/Loc : Dale Avenue

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Install new street lights, stamped pavement, and parking along street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	412,500	461,375	
Other	50.00%	412,500	461,375	Redevelopment Funds
100.00%		\$825,000	\$922,750	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	250,000	250,000	250,000	0	750,000	847,750
	E	0	0	0	25,000	25,000	25,000	0	75,000	75,000
		\$0	\$0	\$0	\$275,000	\$275,000	\$275,000	\$0	\$825,000	\$922,750

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Stanton

Project Number : n/a

Project Name : Drainage Improvements

Project Limits/Loc : Various locations throughout the City

Type Of Work : Other

Additional TOW: other

Project Description: Conduct drainage study and add storm drains to channels at various locations

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	25.00%	137,500	153,875	
General	75.00%	412,500	461,625	
	100.00%	\$550,000	\$615,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	100,000	100,000	100,000	100,000	100,000	500,000	565,500
	E	0	0	10,000	10,000	10,000	10,000	10,000	50,000	50,000
		\$0	\$0	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000	\$615,500

Agency : Stanton

Project Number : n/a

Project Name : Knott Streetscape

Project Limits/Loc : Knott Avenue

Type Of Work : Aesthetics

Additional TOW: landscaping of roadway

Project Description: Install new street lights, stamped pavement, and parking along street

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	412,500	474,500	
Other	50.00%	412,500	474,500	Redevelopment Funds
	100.00%	\$825,000	\$949,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	250,000	250,000	250,000	750,000	874,000
	E	0	0	0	0	25,000	25,000	25,000	75,000	75,000
		\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$275,000	\$825,000	\$949,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Stanton
Project Number : n/a
Project Name : Lampson Streetscape
Project Limits/Loc : Lampson Avenue
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Install new street lights, stamped pavement, and parking along street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	110,000	119,600	
Other	50.00%	110,000	119,600	Redevelopment Funds
100.00%		\$220,000	\$239,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	200,000	0	0	0	200,000	219,200
	E	0	0	0	20,000	0	0	0	20,000	20,000
		\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$239,200

Agency : Stanton
Project Number : n/a
Project Name : Magnolia Streetscape
Project Limits/Loc : Magnolia Ave
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Install new street lights, stamped pavement, and parking along street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	412,500	474,500	
Other	50.00%	412,500	474,500	Redevelopment Funds
100.00%		\$825,000	\$949,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	250,000	250,000	250,000	750,000	874,000
	E	0	0	0	0	25,000	25,000	25,000	75,000	75,000
		\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$275,000	\$825,000	\$949,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Stanton

Project Number : n/a

Project Name : Pedestrian Accessibility

Project Limits/Loc : Various Locations within the City.

Type Of Work : Pedestrian

Additional TOW: installation of handicap access ramps

Project Description: Install handicap ramps at various locations within the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	137,500	153,875	
Other	50.00%	137,500	153,875	
		100.00%	\$275,000	\$307,750

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	50,000	50,000	50,000	50,000	50,000	250,000	282,750
	E	0	0	5,000	5,000	5,000	5,000	5,000	25,000	25,000
		\$0	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000	\$307,750

Agency : Stanton

Project Number : n/a

Project Name : Traffic Signal Improvements

Project Limits/Loc : Various Locations with the City

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: Replace and upgrade traffic signals and equipment.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	550,000	586,500	
Other	50.00%	550,000	586,500	
		100.00%	\$1,100,000	\$1,173,000

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	250,000	250,000	0	250,000	0	250,000	0	1,000,000	1,073,000
	E	25,000	25,000	0	25,000	0	25,000	0	100,000	100,000
		\$275,000	\$275,000	\$0	\$275,000	\$0	\$275,000	\$0	\$1,100,000	\$1,173,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Stanton
Project Number : n/a
Project Name : Western Streetscape
Project Limits/Loc : Western Avenue
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Install new street lights, stamped pavement, and parking along street.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	50.00%	137,500	149,500	
Other	50.00%	137,500	149,500	Redevelopment Funds
100.00%		\$275,000	\$299,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	250,000	0	0	0	250,000	274,000
	E	0	0	0	25,000	0	0	0	25,000	25,000
		\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000	\$299,000

Total for Stanton **\$1,184,000** **\$550,000** **\$990,000** **\$2,035,000** **\$1,815,000** **\$2,090,000** **\$1,540,000** **\$10,204,000** **\$11,263,200**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Annual Roadway and Public Infrastructure Maintenance Program (CIP 70001)
Project Limits/Loc : Various roadways and public alleys throughout the city.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Annual routine maintenance of roadways, public alleys, and public infrastructure. Project includes City-wide Sidewalk Repair Program, City-wide Signing and Striping Program, and updating the City's Pavement Management System (PMS).

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	5.99%	110,000	110,000	
General	89.10%	1,635,000	1,635,000	
Turnback	3.27%	60,000	60,000	
Other	1.63%	30,000	30,000	Water Capital Fund
100.00%		\$1,835,000	\$1,835,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,700,000	0	0	0	0	0	0	1,700,000	1,700,000
	E	135,000	0	0	0	0	0	0	135,000	135,000
		\$1,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,835,000	\$1,835,000

Agency : Tustin
Project Number : n/a
Project Name : Armstrong Avenue Extension (70201)
Project Limits/Loc : Between Warner Avenue and Barranca Parkway
Type Of Work : New Facility
Additional TOW: new 4 lane roadway between project limits
Project Description: Extension of Armstrong Avenue from Warner Avenue to Barranca Parkway.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SAD	1.13%	90,000	92,759	Community Facilities District 06-1
Unfunded	98.87%	7,900,000	8,142,141	Uncertain Funding
100.00%		\$7,990,000	\$8,234,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	7,900,000	0	0	0	0	0	7,900,000	8,144,900
	E	90,000	0	0	0	0	0	0	90,000	90,000
		\$90,000	\$7,900,000	\$0	\$0	\$0	\$0	\$0	\$7,990,000	\$8,234,900

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Barranca Parkway Improvements from west of Tustin Ranch Road to east of Aston Street (CIP 70205)
Project Limits/Loc : Barranca Parkway from west of Tustin Ranch Road to east of Aston Street
Type Of Work : Road Widening
Additional TOW: add 1 lane to existing roadway in project limits
Project Description: Design and construction of Barranca Parkway improvements from west of Tustin Ranch Road to east of Aston Street, including flood channel improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SAD	2.37%	250,000	5,924	Community Facilities District 06-1
Unfunded	97.63%	10,300,000	244,076	Uncertain Funding
	100.00%	\$10,550,000	\$250,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	10,300,000	0	0	0	0	0	10,300,000	0
E	250,000	0	0	0	0	0	0	250,000	250,000
	\$250,000	\$10,300,000	\$0	\$0	\$0	\$0	\$0	\$10,550,000	\$250,000

Agency : Tustin
Project Number : n/a
Project Name : Battery Backup System (BBS) Installations at Existing Traffic Signals (CIP 40079)
Project Limits/Loc : Various existing signalized intersections
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Installations of battery backup systems at various existing traffic signals.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	100.00%	730,000	766,770	
	100.00%	\$730,000	\$766,770	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	150,000	170,000	180,000	210,000	0	0	0	710,000	746,770
E	5,000	5,000	5,000	5,000	0	0	0	20,000	20,000
	\$155,000	\$175,000	\$185,000	\$215,000	\$0	\$0	\$0	\$730,000	\$766,770

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Browning Avenue Rehabilitation between El Camino Real and Irvine Boulevard
Project Limits/Loc : Browning Avenue between El Camino Real and Irvine Boulevard
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Removal and deep lift repairs of asphalt concrete pavement failure areas, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,100,000	1,196,000	Uncertain Funding
	100.00%	\$1,100,000	\$1,196,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,000,000	0	0	0	1,000,000	1,096,000
	E	0	0	100,000	0	0	0	0	100,000	100,000
		\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000	\$1,196,000

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 from east of Red Hill Avenue to west of Jamboree Road.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	850,000	973,750	Uncertain Funding
	100.00%	\$850,000	\$973,750	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	750,000	0	750,000	873,750
	E	0	0	0	0	100,000	0	0	100,000	100,000
		\$0	\$0	\$0	\$0	\$100,000	\$750,000	\$0	\$850,000	\$973,750

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	200,000	0	0	0	0	0	200,000	206,200
	E	0	25,000	0	0	0	0	0	25,000	25,000
		\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$231,200

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	225,000	231,200	Uncertain Funding
	100.00%	\$225,000	\$231,200	

Agency : Tustin

Project Number : n/a

Project Name : Enderle Center Drive and Vandenberg Lane Intersection Study (CIP 40078)

Project Limits/Loc : Enderle Center Drive and Vandenberg Lane

Type Of Work : Other

Additional TOW: other

Project Description: Preparation of project study report to evaluate concepts and alternatives for tee intersection 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	75,000	0	0	0	0	0	0	75,000	75,000
		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	75,000	75,000	
	100.00%	\$75,000	\$75,000	

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,000,000	1,086,400	Uncertain Funding
	100.00%	\$1,000,000	\$1,086,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	900,000	0	0	0	900,000	986,400
	E	0	0	100,000	0	0	0	0	100,000	100,000
		\$0	\$0	\$100,000	\$900,000	\$0	\$0	\$0	\$1,000,000	\$1,086,400

Agency : Tustin
Project Number : n/a
Project Name : Jamboree Road Pavement Rehabilitation
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,800,000	1,953,600	Uncertain Funding
	100.00%	\$1,800,000	\$1,953,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,600,000	0	0	0	1,600,000	1,753,600
	E	0	0	200,000	0	0	0	0	200,000	200,000
		\$0	\$0	\$200,000	\$1,600,000	\$0	\$0	\$0	\$1,800,000	\$1,953,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Jamboree Road Widening
Project Limits/Loc : Between Tustin Ranch Road and north City Limits
Type Of Work : Road Widening
Additional TOW: add 2 lanes to existing roadway in project limits
Project Description: Widen to 6-lane major arterial standards, decreasing the existing median width.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Developer	50.00%	1,400,000	1,641,200	
Unfunded	50.00%	1,400,000	1,641,200	Uncertain Funding
100.00%		\$2,800,000	\$3,282,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	2,400,000	2,400,000	2,882,400
	E	0	0	0	0	0	400,000	0	400,000	400,000
		\$0	\$0	\$0	\$0	\$0	\$400,000	\$2,400,000	\$2,800,000	\$3,282,400

Agency : Tustin
Project Number : n/a
Project Name : Jamboree Road, Warner Avenue and Tustin Avenue Signal Synchronization Projects (CIP 40081)
Project Limits/Loc : Jamboree Road, Warner Avenue, and Tustin Avenue
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: Provide studies , install new signal equipment and implement new timing to enhance signal synchronization.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	25,000	0	0	0	0	0	0	25,000	25,000
	E	10,000	0	0	0	0	0	0	10,000	10,000
		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Legacy Road Construction from Tustin Ranch Road to Park Avenue (CIP 70215)
Project Limits/Loc : Legacy Road from Tustin Ranch Road to Park Avenue
Type Of Work : New Facility
Additional TOW: new 4 lane roadway between project limits
Project Description: Design and construction of Legacy Road from Tustin Ranch Road to Park Avenue including drainage improvements, median landscaping, and wet utilities improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	7.88%	99,000	99,000	Irvine Ranch Water District Reimbursement
Other	87.57%	1,100,000	1,100,000	MCAS 2010 Tax Allocation Bond
SAD	4.55%	57,200	57,200	Community Facilities District 06-1
	100.00%	\$1,256,200	\$1,256,200	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,195,000	0	0	0	0	0	0	1,195,000	1,195,000
E	61,200	0	0	0	0	0	0	61,200	61,200
	\$1,256,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,256,200	\$1,256,200

Agency : Tustin
Project Number : n/a
Project Name : Main Street at Williams Street Modify/Upgrade Traffic Signal
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	255,000	294,600	Uncertain Funding
	100.00%	\$255,000	\$294,600	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	240,000	0	240,000	279,600
E	0	0	0	0	15,000	0	0	15,000	15,000
	\$0	\$0	\$0	\$0	\$15,000	\$240,000	\$0	\$255,000	\$294,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin

Project Number : n/a

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	440,000	465,200	Uncertain Funding
	100.00%	\$440,000	\$465,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	400,000	0	0	0	0	400,000	425,200
	E	0	40,000	0	0	0	0	0	40,000	40,000
		\$0	\$40,000	\$400,000	\$0	\$0	\$0	\$0	\$440,000	\$465,200

Agency : Tustin

Project Number : n/a

Project Name : McFadden Avenue Rehabilitation (CIP 70213)

Project Limits/Loc : Between Pasadena Avenue and West City Limit

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	12.50%	100,000	102,713	
Unfunded	87.50%	700,000	718,988	Uncertain Funding
	100.00%	\$800,000	\$821,700	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	700,000	0	0	0	0	0	700,000	721,700
	E	100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$821,700

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Mitchell Avenue Storm Drain (50035)
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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	85.11%	725,467	43,826	
General	14.89%	126,881	7,665	
	100.00%	\$852,348	\$51,491	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	800,857	0	0	0	0	0	0	800,857	0
	E	51,491	0	0	0	0	0	0	51,491	51,491
		\$852,348	\$0	\$0	\$0	\$0	\$0	\$0	\$852,348	\$51,491

Agency : Tustin
Project Number : n/a
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	720,000	120,000	Uncertain Funding
	100.00%	\$720,000	\$120,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	600,000	600,000	0
	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	\$120,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
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 reconstruction, drainage facility improvements, and landscaping along Newport Avenue from Main Street to Irvine Boulevard

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,300,000	100,000	Uncertain Funding
	100.00%	\$1,300,000	\$100,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	1,200,000	0	0	1,200,000	0
E	0	0	0	100,000	0	0	0	100,000	100,000
	\$0	\$0	\$0	\$100,000	\$1,200,000	\$0	\$0	\$1,300,000	\$100,000

Agency : Tustin
Project Number : n/a
Project Name : Newport Avenue Extension (70131)
Project Limits/Loc : From current terminus to south of Edinger Avenue
Type Of Work : New Facility
Additional TOW: new 6 lane roadway between project limits
Project Description: Extension of Newport Avenue from current terminus to south of Edinger Avenue including the railroad underpass and the widening of Newport Avenue from Tustin Grove Drive to Myrtle Avenue. Includes realignment of flood control channel.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	18.36%	9,103,113	36,722	Tustin Community Redevelopment Agency-South Central
Other	0.96%	475,000	1,916	Water Capital Improvement Fund
Unfunded	80.68%	40,000,000	161,362	Future grant application
	100.00%	\$49,578,113	\$200,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	35,475,000	5,000,000	0	40,475,000	0
E	200,000	0	0	0	0	0	0	200,000	200,000
R	500,321	8,402,792	0	0	0	0	0	8,903,113	0
	\$700,321	\$8,402,792	\$0	\$0	\$35,475,000	\$5,000,000	\$0	\$49,578,113	\$200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Park Avenue Extension from Legacy Road to Jamboree Road Ramp (CIP 70214)
Project Limits/Loc : Park Avenue from Legacy Road to Jamboree Road Ramp
Type Of Work : New Facility
Additional TOW: new 4 lane roadway between project limits
Project Description: Design and construction of extension of Park Avenue from Legacy Road to Jamboree Road ramp, including drainage improvements, traffic signal installation, and median landscaping.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	29.84%	625,000	28,199	Irvine Ranch Water District Reimbursement
Other	66.84%	1,400,000	63,165	MCAS 2010 Tax Allocation Bond
SAD	3.32%	69,500	3,136	Community Facilities District 06-1
100.00%		\$2,094,500	\$94,500	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	2,000,000	0	0	0	0	0	0	2,000,000	0
E	94,500	0	0	0	0	0	0	94,500	94,500
	\$2,094,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,094,500	\$94,500

Agency : Tustin
Project Number : n/a
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
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	580,000	611,500	Uncertain Funding
100.00%		\$580,000	\$611,500	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	500,000	0	0	0	0	500,000	531,500
E	0	80,000	0	0	0	0	0	80,000	80,000
	\$0	\$80,000	\$500,000	\$0	\$0	\$0	\$0	\$580,000	\$611,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin

Project Number : n/a

Project Name : Red Hill Avenue at Service Road Modify / Upgrade
Traffic Signal (40055)

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	255,000	286,200	Uncertain Funding
	100.00%	\$255,000	\$286,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : Tustin

Project Number : 00-TUST-RST-2020

Project Name : Red Hill Avenue Grade Separation (70175)

Project Limits/Loc : Red Hill Avenue at OCTA / SCRRRA Railway

Type Of Work : Intersection

Additional TOW: separate streets through an over or underpass (grade
separation) of the roadways

Project Description: Develop preliminary concept alternatives.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	3.45%	50,000	50,000	
Other	96.55%	1,400,000	1,400,000	Measure "M" Competitive Funds
	100.00%	\$1,450,000	\$1,450,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	1,450,000	0	0	0	0	0	0	1,450,000	1,450,000
		\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin

Project Number : n/a

Project Name : Red Hill Avenue Pavement Rehabilitation

Project Limits/Loc : Between Walnut Avenue and north of 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,100,000	1,163,000	Uncertain Funding
100.00%		\$1,100,000	\$1,163,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	1,000,000	0	0	0	0	1,000,000	1,063,000
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	\$1,163,000

Agency : Tustin

Project Number : n/a

Project Name : Red Hill Avenue Rehabilitation (CIP 70212)

Project Limits/Loc : Between Valencia Avenue 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	100.00%	375,000	375,000	
100.00%		\$375,000	\$375,000	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	300,000	0	0	0	0	0	0	300,000	300,000
E	75,000	0	0	0	0	0	0	75,000	75,000
\$375,000		\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin

Project Number : n/a

Project Name : Red Hill Avenue Widening

Project Limits/Loc : From Warner Avenue to 1000 feet north of Valencia Avenue

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: Widening on the east side to 8-lane major arterial standards.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	491,684	520,331	
	100.00%	\$491,684	\$520,331	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	454,715	0	0	0	0	454,715	483,362
	E	0	36,969	0	0	0	0	0	36,969	36,969
		\$0	\$36,969	\$454,715	\$0	\$0	\$0	\$0	\$491,684	\$520,331

Agency : Tustin

Project Number : n/a

Project Name : Red Hill Avenue Widening

Project Limits/Loc : Between Barranca Parkway and Warner Avenue

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: Widening on the east side to 8-lane major arterial standards.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,070,486	2,191,119	
	100.00%	\$2,070,486	\$2,191,119	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	1,914,807	0	0	0	0	1,914,807	2,035,440
	E	0	155,679	0	0	0	0	0	155,679	155,679
		\$0	\$155,679	\$1,914,807	\$0	\$0	\$0	\$0	\$2,070,486	\$2,191,119

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Red Hill Avenue Widening
Project Limits/Loc : Between Edinger Avenue and 1000 feet north of Valencia Avenue
Type Of Work : Road Widening

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	2.14%	60,000	68,089	Tustin Community Redevelopment Agency-South Central
Unfunded	97.86%	2,740,000	3,109,411	Uncertain Funding
	100.00%	\$2,800,000	\$3,177,500	

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	1,500,000	0	1,500,000	1,747,500
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	\$3,177,500

Agency : Tustin
Project Number : n/a
Project Name : Red Hill Avenue Widening (70196)
Project Limits/Loc : Between Melvin Way and 200 feet southerly
Type Of Work : Road Widening

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	23.81%	250,000	255,905	
Unfunded	76.19%	800,000	818,895	Future grant application
	100.00%	\$1,050,000	\$1,074,800	

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	800,000	0	0	0	0	0	800,000	824,800
E	200,000	0	0	0	0	0	0	200,000	200,000
R	50,000	0	0	0	0	0	0	50,000	50,000
	\$250,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,074,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : South Loop Roadway Construction from Armstrong Avenue to Tustin Ranch Road (CIP 70216)
Project Limits/Loc : South Loop Roadway from Armstrong Avenue to Tustin Ranch Road
Type Of Work : New Facility

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	21.89%	605,000	34,739	Irvine Ranch Water District Reimbursement
SAD	5.74%	158,691	9,112	Community Facilities District 06-1
Unfunded	72.37%	2,000,000	114,840	Uncertain Funding
100.00%		\$2,763,691	\$158,691	

Additional TOW: new 4 lane roadway between project limits
Project Description: Design and construction of South Loop Roadway from Armstrong Avenue to Tustin Ranch Road, including drainage improvements and traffic signal installation.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	2,605,000	0	0	0	0	0	2,605,000	0
	E	158,691	0	0	0	0	0	0	158,691	158,691
		\$158,691	\$2,605,000	\$0	\$0	\$0	\$0	\$0	\$2,763,691	\$158,691

Agency : Tustin
Project Number : n/a
Project Name : Traffic Signal Controller Equipment Upgrades and Replacements (CIP 40080)
Project Limits/Loc : Various existing signalized interesections throughout the city.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	35.00%	140,000	144,060	
Unfunded	65.00%	260,000	267,540	Uncertain Funding
100.00%		\$400,000	\$411,600	

Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Upgrades or replacement of aging traffic signal equipment at various locations 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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	130,000	110,000	130,000	0	0	0	0	370,000	381,600
	E	10,000	10,000	10,000	0	0	0	0	30,000	30,000
		\$140,000	\$120,000	\$140,000	\$0	\$0	\$0	\$0	\$400,000	\$411,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Traffic Signal Interconnect Expansion
Project Limits/Loc : Various arterial roadways throughout the city
Type Of Work : Traffic Signals
Additional TOW: interconnect traffic signals to improve coordination and communication
Project Description: Installation of conduit and interconnect cable between traffic signals.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,105,000	1,193,180	Uncertain Funding
	100.00%	\$1,105,000	\$1,193,180	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	220,000	240,000	365,000	240,000	0	0	1,065,000	1,153,180
	E	0	10,000	10,000	10,000	10,000	0	0	40,000	40,000
		\$0	\$230,000	\$250,000	\$375,000	\$250,000	\$0	\$0	\$1,105,000	\$1,193,180

Agency : Tustin
Project Number : n/a
Project Name : Tustin Ranch Road Extension (70100)
Project Limits/Loc : Between Walnut Avenue and Valencia Avenue
Type Of Work : New Facility
Additional TOW: new 6 lane roadway between project limits
Project Description: Constr. of 6-lane major arterial including bridge over Santa Fe Channel, SCRRA/OCTA Railway & Edinger. Edinger Ave. improvements include loop ramp to Tustin Ranch Rd (TRR). TRR improvements south of Edinger to link with street imprvmnts s/o Valencia Ave.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	12.89%	3,107,822	3,107,822	City of Irvine contribution, IRWD Reimbursement
GMA	0.90%	217,215	217,215	GMA-7
Developer	19.42%	4,683,535	4,683,535	
Other	44.40%	10,706,191	10,706,191	MCAS 2010 Tax Allocation Bond, MCAS Redevelopment Agency Fund
SAD	22.39%	5,400,000	5,400,000	Community Facilities District 06-1
	100.00%	\$24,114,763	\$24,114,763	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	23,697,548	0	0	0	0	0	0	23,697,548	23,697,548
	E	245,765	0	0	0	0	0	0	245,765	245,765
	R	171,450	0	0	0	0	0	0	171,450	171,450
		\$24,114,763	\$0	\$0	\$0	\$0	\$0	\$0	\$24,114,763	\$24,114,763

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Tustin Ranch Road Extension (CIP 70206)
Project Limits/Loc : Between Valencia Avenue to Warner Avenue
Type Of Work : New Facility
Additional TOW: new 6 lane roadway between project limits
Project Description: Construction of extension of 6-lane major arterial between Valencia Avenue and Warner Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	25.36%	3,500,000	3,500,000	City if Irvine contribution, IRWD reimbursement
Other	46.38%	6,400,000	6,400,000	MCAS 2010 Tax Allocation Bond
SAD	28.26%	3,900,000	3,900,000	Community Facilities District 06-1
	100.00%	\$13,800,000	\$13,800,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	13,400,000	0	0	0	0	0	0	13,400,000	13,400,000
	E	400,000	0	0	0	0	0	0	400,000	400,000
		\$13,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800,000	\$13,800,000

Agency : Tustin
Project Number : n/a
Project Name : Valencia Avenue Extension from Kensington Park Drive to Tustin Ranch Road (CIP 70204)
Project Limits/Loc : Valencia Avenue between Kensington Park Drive and Tustin Ranch Road
Type Of Work : New Facility
Additional TOW: new 4 lane roadway between project limits
Project Description: Design and construction of Valencia Avenue from Kensington Park Drive to Tustin Ranch Road, including drainage improvements, traffic signal installation, median landscaping and dry utilities installation.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	16.46%	240,000	240,000	Irvine Ranch Water District Reimbursement
Other	6.05%	88,200	88,200	MCAS Redevelopment Agency Fund
SAD	77.49%	1,130,000	1,130,000	Community Facilities District 06-1
	100.00%	\$1,458,200	\$1,458,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,340,000	0	0	0	0	0	0	1,340,000	1,340,000
	E	118,200	0	0	0	0	0	0	118,200	118,200
		\$1,458,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,458,200	\$1,458,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	66,515	Tustin Community Redevelopment Agency South Central
Unfunded	98.88%	5,300,000	5,875,485	Uncertain Funding
	100.00%	\$5,360,000	\$5,942,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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	2,192,000
	\$0	\$0	\$360,000	\$2,000,000	\$3,000,000	\$0	\$0	\$5,360,000	\$5,942,000

Agency : Tustin
Project Number : n/a
Project Name : Warner Avenue Extension (70202)
Project Limits/Loc : Between Red Hill Avenue to Tustin Ranch Road
Type Of Work : New Facility
Additional TOW: new 6 lane roadway between project limits
Project Description: Construction of extension of 6-lane major arterial between Red Hill Avenue and Tustin Ranch Road.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SAD	1.43%	90,000	92,750	Community Facilities District 06-1
Unfunded	98.57%	6,200,000	6,389,450	Unfunded
	100.00%	\$6,290,000	\$6,482,200	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	6,200,000	0	0	0	0	0	6,200,000	6,392,200
E	90,000	0	0	0	0	0	0	90,000	90,000
	\$90,000	\$6,200,000	\$0	\$0	\$0	\$0	\$0	\$6,290,000	\$6,482,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Tustin
Project Number : n/a
Project Name : Warner Avenue Rehabilitation
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	880,000	956,800	Uncertain Funding
	100.00%	\$880,000	\$956,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	800,000	0	0	0	800,000	876,800
	E	0	0	80,000	0	0	0	0	80,000	80,000
		\$0	\$0	\$80,000	\$800,000	\$0	\$0	\$0	\$880,000	\$956,800

Agency : Tustin
Project Number : n/a
Project Name : Williams Street Rehabilitation
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	550,000	650,500	Uncertain Funding
	100.00%	\$550,000	\$650,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	500,000	500,000	600,500
	E	0	0	0	0	0	50,000	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$50,000	\$500,000	\$550,000	\$650,500

Total for Tustin **\$49,280,023** **\$38,070,440** **\$5,684,522** **\$7,305,000** **\$41,340,000** **\$8,000,000** **\$3,500,000** **\$153,179,985** **\$89,341,095**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Villa Park

Project Number : n/a

Project Name : Aubrey Circle Storm Drain

Project Limits/Loc : Located off Aubrey Circle

Type Of Work : Other

Additional TOW: other

Project Description: Obtain right of way and replace existing private open channel with storm drain pipe.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	275,000	25,000	
	100.00%	\$275,000	\$25,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	250,000	0	250,000	0
	E	0	0	0	0	25,000	0	0	25,000	25,000
		\$0	\$0	\$0	\$0	\$25,000	\$250,000	\$0	\$275,000	\$25,000

Agency : Villa Park

Project Number : n/a

Project Name : Canyon Storm Drain Extension

Project Limits/Loc : Extend SD north to Mesa Dr.

Type Of Work : Other

Additional TOW: other

Project Description: Extend existing from terminus to north of Mesa Dr.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	110,000	0	
	100.00%	\$110,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	110,000	0	0	0	110,000	0
		\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Villa Park

Project Number : n/a

Project Name : Canyon/Mesa Recreational Trail

Project Limits/Loc : Canyon Dr. from Canyon to Mesa

Type Of Work : Other

Additional TOW: other

Project Description: Improvement of the drainage channel, to include trail along Canyon Dr.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	550,000	0	
	100.00%	\$550,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	550,000	0	0	0	0	550,000	0
		\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$550,000	\$0

Agency : Villa Park

Project Number : n/a

Project Name : Center St. Storm Drain 24" Extension

Project Limits/Loc : From Serrano to Valley

Type Of Work : Other

Additional TOW: other

Project Description: Install a 24" Storm Drain releif system from Serrano to Valley

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	440,000	40,000	
	100.00%	\$440,000	\$40,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	400,000	0	0	400,000	0
	E	0	0	0	40,000	0	0	0	40,000	40,000
		\$0	\$0	\$0	\$40,000	\$400,000	\$0	\$0	\$440,000	\$40,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Villa Park
Project Number : n/a
Project Name : City Hall Façade
Project Limits/Loc : Located at the City Hall/City Library/Council Chambers at 17855 Santiago Blvd. Villa Park, CA 92861
Type Of Work : Other
Additional TOW: other
Project Description: Demo of Old deteriorating building façade and installation of new and improved building façade

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	486,400	486,400	
	100.00%	\$486,400	\$486,400	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	486,400	0	0	0	0	0	0	486,400	486,400
		\$486,400	\$0	\$0	\$0	\$0	\$0	\$0	\$486,400	\$486,400

Agency : Villa Park
Project Number : n/a
Project Name : Lemon St. Median Improvements
Project Limits/Loc : Lemon St. from Santiago Blvd. To Valley Dr.
Type Of Work : Aesthetics
Additional TOW: landscaping for project location
Project Description: Construct raised landscaped medians with drought tollerant plants.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	40.30%	120,214	127,788	
TEA	59.70%	178,084	189,303	
	100.00%	\$298,298	\$317,091	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	298,298	0	0	0	0	298,298	317,091
		\$0	\$0	\$298,298	\$0	\$0	\$0	\$0	\$298,298	\$317,091

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Villa Park

Project Number : n/a

Project Name : Loma Trail Improvements

Project Limits/Loc : Loma to Las Flores

Type Of Work : Other

Additional TOW: other

Project Description: Grading and improvements to easement to create a trail between Loma and Las Flores

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	320,000	320,000	Measure M, General Fund
	100.00%	\$320,000	\$320,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	320,000	0	0	0	320,000	320,000
	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000	\$320,000

Agency : Villa Park

Project Number : n/a

Project Name : Mesa Dr. Street Improvements

Project Limits/Loc : East of Henderson

Type Of Work : Road Widening

Additional TOW: widen width of existing traffic lanes

Project Description: Install curb, gutter, and guardrail on Mesa, east of Henderson.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	33.85%	98,300	101,138	
Other	66.15%	192,100	197,645	HSIP
	100.00%	\$290,400	\$298,782	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	270,400	0	0	0	0	0	270,400	278,782
E	20,000	0	0	0	0	0	0	20,000	20,000
	\$20,000	\$270,400	\$0	\$0	\$0	\$0	\$0	\$290,400	\$298,782

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Villa Park

Project Number : n/a

Project Name : Public Works Building Expansion

Project Limits/Loc : Located Behind City Hall at 17855 Santiago Blvd.

Type Of Work : Other

Additional TOW: other

Project Description: Prepare concept plans for the replacement of the Public Works building/garage with a 2 story building.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	20,000	20,000	
	100.00%	\$20,000	\$20,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	20,000	0	0	0	0	0	20,000	20,000
	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

Agency : Villa Park

Project Number : n/a

Project Name : Santiago Blvd. Storm Drain

Project Limits/Loc : Santiago Blvd. from Sherwood to Phelan

Type Of Work : Other

Additional TOW: other

Project Description: Extension of Existing System from Sherwood Circle to Phelan (24" and 30" pipe)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	330,000	30,000	
	100.00%	\$330,000	\$30,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	300,000	0	0	300,000	0
E	0	0	0	30,000	0	0	0	30,000	30,000
	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000	\$30,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Villa Park

Project Number : n/a

Project Name : School Site Traffic Improvements

Project Limits/Loc : Streets located around schools in Villa Park

Type Of Work : Other

Additional TOW: other

Project Description: Improve Traffic Safety issues, via reduce traffic, and encourage children to walk to school.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	22,000	22,000	Funded by the AQMD Fund
	100.00%	\$22,000	\$22,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	E	22,000	0	0	0	0	0	0	22,000	22,000
		\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$22,000

Agency : Villa Park

Project Number : n/a

Project Name : Storm Drain Improvements at Various Locations

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: Improvements of Storm Drain system at Various Locations Throughout the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	350,000	0	
	100.00%	\$350,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	250,000	100,000	350,000	0
		\$0	\$0	\$0	\$0	\$0	\$250,000	\$100,000	\$350,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2011/2012 through 2017/2018

Agency : Villa Park

Project Number : n/a

Project Name : Street Improvements at Various Locations

Project Limits/Loc : Various Locations

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Street Improvements at Various Locations Throughout the City

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	0	0	
	100.00%	\$0	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	250,000	250,000	0	0
		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0

Total for Villa Park	\$528,400	\$290,400	\$848,298	\$500,000	\$725,000	\$750,000	\$350,000	\$3,492,098	\$1,559,273
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Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster

Project Number : n/a

Project Name : Brookhurst St Pavement Rehab 2

Project Limits/Loc : From Mc Fadden to South City limit

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction for Brookhurst Street from McFadden to South City limit

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	10.00%	52,500	62,500	
M2 Fairshare	30.00%	157,500	187,500	
Prop 42	10.00%	52,500	62,500	
Unfunded	50.00%	262,500	312,500	Future AHRP
100.00%		\$525,000	\$625,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	500,000	0	500,000	600,000
	E	0	0	0	0	0	25,000	0	25,000	25,000
		\$0	\$0	\$0	\$0	\$0	\$525,000	\$0	\$525,000	\$625,000

Agency : Westminster

Project Number : n/a

Project Name : Brookurst St Pavement Rehab 1

Project Limits/Loc : From Bolsa to Mc Fadden

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction Brookhurst Street from Bolsa to Mc Fadden

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	15.00%	142,500	169,635	
M2 Fairshare	15.00%	142,500	169,635	
Prop 42	20.00%	190,000	226,180	
Unfunded	50.00%	475,000	565,450	IRP funds (5%), AHRP (45%)
100.00%		\$950,000	\$1,130,900	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	900,000	900,000	1,080,900
	E	0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000	\$1,130,900

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	393,703	440,209	IRP
	100.00%	\$393,703	\$440,209	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	57,881	60,775	63,814	67,005	70,355	73,873	0	393,703	440,209
		\$57,881	\$60,775	\$63,814	\$67,005	\$70,355	\$73,873	\$0	\$393,703	\$440,209

Agency : Westminster
Project Number : n/a
Project Name : Citywide CAP (Overlay)
Project Limits/Loc : Various Locations
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: CAP streets citywide.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	21,534,506	23,958,010	IRP Fund
	100.00%	\$21,534,506	\$23,958,010	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	1,574,682	2,538,653	2,809,015	3,092,896	3,390,970	3,703,948	4,074,342	21,184,506	23,608,010
	E	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	350,000
		\$1,624,682	\$2,588,653	\$2,859,015	\$3,142,896	\$3,440,970	\$3,753,948	\$4,124,342	\$21,534,506	\$23,958,010

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	8,792,843	9,782,042	IRP
	100.00%	\$8,792,843	\$9,782,042	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	450,000	1,028,605	1,141,256	1,259,540	1,383,738	1,514,145	1,665,559	8,442,843	9,432,042
	E	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	350,000
		\$500,000	\$1,078,605	\$1,191,256	\$1,309,540	\$1,433,738	\$1,564,145	\$1,715,559	\$8,792,843	\$9,782,042

Agency : Westminster

Project Number : n/a

Project Name : Citywide Catch Basin Screen Installation

Project Limits/Loc : Various locations

Type Of Work : Other

Additional TOW: other

Project Description: Install catch basin screens at various locations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
nv Cleanup - Tier	83.33%	99,996	99,996	
Prop 42	16.67%	20,004	20,004	
	100.00%	\$120,000	\$120,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	120,000	0	0	0	0	0	0	120,000	120,000
		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	6,973,706	6,973,706	IRP Funds
	100.00%	\$6,973,706	\$6,973,706	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	2,000,000	597,163	664,754	735,724	810,243	888,487	977,335	6,673,706	6,673,706
	E	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000
		\$2,000,000	\$647,163	\$714,754	\$785,724	\$860,243	\$938,487	\$1,027,335	\$6,973,706	\$6,973,706

Agency : Westminster

Project Number : n/a

Project Name : Citywide Storm Drain Maintenance and Improvements

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: Perform city storm drain maintenance and improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,100,000	2,305,800	IRP
	100.00%	\$2,100,000	\$2,305,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000	2,305,800
		\$300,000	\$2,100,000	\$2,305,800						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster

Project Number : n/a

Project Name : Citywide Street Improvement Project

Project Limits/Loc : Various locations

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Street improvements at various locations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	100.00%	900,000	900,000	
	100.00%	\$900,000	\$900,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	900,000	0	0	0	0	0	0	900,000	900,000
		\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000

Agency : Westminster

Project Number : n/a

Project Name : Citywide Traffic Signal Improvements

Project Limits/Loc : Various locations

Type Of Work : Traffic Signals

Additional TOW: interconnect traffic signals to improve coordination and communication

Project Description: Citywide traffic signal improvements

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	150,000	167,150	
	100.00%	\$150,000	\$167,150	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000	167,150
		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$167,150

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster

Project Number : n/a

Project Name : Concrete Improvements

Project Limits/Loc : Various Locations

Type Of Work : Other

Additional TOW: other

Project Description: Repair concrete citywide.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	3,149,626	3,521,677	IRP
	100.00%	\$3,149,626	\$3,521,677	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	463,050	486,203	510,513	536,038	562,840	590,982	620,531	3,149,626	3,521,677
		\$463,050	\$486,203	\$510,513	\$536,038	\$562,840	\$590,982	\$620,531	\$3,149,626	\$3,521,677

Agency : Westminster

Project Number : n/a

Project Name : Goldenwest Median 1

Project Limits/Loc : Garden Grove to Trask

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
Gas Tax	5.00%	44,000	49,200	
Other	10.00%	88,000	98,400	RDA
Prop 42	35.00%	308,000	344,400	
TEA	50.00%	440,000	492,000	Future TEA
	100.00%	\$880,000	\$984,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	800,000	0	0	0	800,000	904,000
	E	0	0	0	80,000	0	0	0	80,000	80,000
		\$0	\$0	\$0	\$880,000	\$0	\$0	\$0	\$880,000	\$984,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster

Project Number : n/a

Project Name : Goldenwest Median 2

Project Limits/Loc : Trask to Westminster

Type Of Work : Aesthetics

Additional TOW: landscaping for project location

Project Description: Install raised medians to improve traffic channelization and safety

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	20.00%	176,000	201,600	
Other	10.00%	88,000	100,800	RDA
Prop 42	20.00%	176,000	201,600	
Unfunded	50.00%	440,000	504,000	Future TEA
100.00%		\$880,000	\$1,008,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	800,000	0	0	800,000	928,000
	E	0	0	0	80,000	0	0	0	80,000	80,000
		\$0	\$0	\$0	\$80,000	\$800,000	\$0	\$0	\$880,000	\$1,008,000

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	20.00%	196,000	232,000	
M2 Fairshare	15.00%	147,000	174,000	
Other	10.00%	98,000	116,000	RDA
Unfunded	55.00%	539,000	638,000	Future TEA
100.00%		\$980,000	\$1,160,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	900,000	0	900,000	1,080,000
	E	0	0	0	0	80,000	0	0	80,000	80,000
		\$0	\$0	\$0	\$0	\$80,000	\$900,000	\$0	\$980,000	\$1,160,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster
Project Number : n/a
Project Name : Goldenwest Traffic Signal Synchronization
Project Limits/Loc : Goldenwest corridor
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: Synchronize traffic signals along Goldenwest

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	100.00%	20,000	20,000	
	100.00%	\$20,000	\$20,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	20,000	0	0	0	0	0	0	20,000	20,000
		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	413,388	462,651	IRP
	100.00%	\$413,388	\$462,651	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	60,775	63,814	67,005	70,355	73,873	77,566	413,388	462,651
		\$0	\$60,775	\$63,814	\$67,005	\$70,355	\$73,873	\$77,566	\$413,388	\$462,651

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	211,813	
M2 Fairshare	25.00%	200,000	211,813	
Unfunded	50.00%	400,000	423,625	Future AHRP
100.00%		\$800,000	\$847,250	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	750,000	0	0	0	0	750,000	797,250
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$847,250

Agency : Westminster

Project Number : n/a

Project Name : Mc Fadden Ave Pavement Rehab 1

Project Limits/Loc : From Ward to Brookhurst

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction Mc Fadden Ave from Ward to Brookhurst

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	225,000	259,000	
M2 Fairshare	25.00%	225,000	259,000	
Unfunded	50.00%	450,000	518,000	Future AHRP
100.00%		\$900,000	\$1,036,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	850,000	0	0	850,000	986,000
	E	0	0	0	0	50,000	0	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$1,036,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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: Install new storm drain per City's Storm Drain Master Plan

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,800,000	2,005,800	IRP
	100.00%	\$1,800,000	\$2,005,800	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	2,005,800
		\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	\$2,005,800

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	645,624	IRP
	100.00%	\$588,000	\$645,624	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	84,000	84,000	84,000	84,000	84,000	84,000	84,000	588,000	645,624
		\$84,000	\$588,000	\$645,624						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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
AHRP	50.00%	450,000	476,775	Future AHRP
Gas Tax	25.00%	225,000	238,388	
Prop 42	25.00%	225,000	238,388	
100.00%		\$900,000	\$953,550	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	850,000	0	0	0	0	850,000	903,550
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$953,550

Agency : Westminster
Project Number : n/a
Project Name : Pavement Rehab
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	15.00%	135,000	138,953	
M2 Fairshare	35.00%	315,000	324,223	
Unfunded	50.00%	450,000	463,175	Future AHRP request
100.00%		\$900,000	\$926,350	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	850,000	0	0	0	0	0	850,000	876,350
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$926,350

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop 42	30.00%	270,000	277,905	
Unfunded	70.00%	630,000	648,445	IRP fund (20%), Future AHRP (50%)
100.00%		\$900,000	\$926,350	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	850,000	0	0	0	0	0	850,000	876,350
	E	0	50,000	0	0	0	0	0	50,000	50,000
		\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$926,350

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%	471,269	520,532	IRP
100.00%		\$471,269	\$520,532	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	57,881	60,775	63,814	67,005	70,355	73,873	77,566	471,269	520,532
		\$57,881	\$60,775	\$63,814	\$67,005	\$70,355	\$73,873	\$77,566	\$471,269	\$520,532

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	1,180,000	1,216,660	Water Utility Fund
	100.00%	\$1,180,000	\$1,216,660	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	400,000	390,000	390,000	0	0	0	0	1,180,000	1,216,660
	\$400,000	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$1,180,000	\$1,216,660

Agency : Westminster

Project Number : n/a

Project Name : Safe Routes to School (11/12)

Project Limits/Loc : Various locations

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Install countdown pedestrian signal heads.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	90.00%	174,690	174,690	Safe Route to School
Prop 42	10.00%	19,410	19,410	
	100.00%	\$194,100	\$194,100	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	194,100	0	0	0	0	0	0	194,100	194,100
	\$194,100	\$0	\$0	\$0	\$0	\$0	\$0	\$194,100	\$194,100

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster

Project Number : n/a

Project Name : Springdale Pavement Rehab

Project Limits/Loc : Springdale-SR 22 to Iroquois

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	15.00%	135,000	147,240	
M2 Fairshare	20.00%	180,000	196,320	
Prop 42	15.00%	135,000	147,240	
Unfunded	50.00%	450,000	490,800	Future AHRP
100.00%		\$900,000	\$981,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	850,000	0	0	0	850,000	931,600
	E	0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000	\$981,600

Agency : Westminster

Project Number : n/a

Project Name : Springdale Pavement Rehab

Project Limits/Loc : Springdale-Westminster to South City Limits

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	15.00%	135,000	147,240	
M2 Fairshare	20.00%	180,000	196,320	
Prop 42	15.00%	135,000	147,240	
Unfunded	50.00%	450,000	490,800	Future AHRP
100.00%		\$900,000	\$981,600	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	850,000	0	0	0	850,000	931,600
	E	0	0	50,000	0	0	0	0	50,000	50,000
		\$0	\$0	\$50,000	\$850,000	\$0	\$0	\$0	\$900,000	\$981,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	3,000,000	3,343,000	
	100.00%	\$3,000,000	\$3,343,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,343,000
		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$3,343,000

Agency : Westminster

Project Number : n/a

Project Name : Traffic Signal Projects

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 and Citywide Traffic Improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,050,000	1,152,900	IRP Fund
	100.00%	\$1,050,000	\$1,152,900	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000	1,152,900
		\$150,000	\$1,050,000	\$1,152,900						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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%	1,400,000	1,537,200	IRP
	100.00%	\$1,400,000	\$1,537,200	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000	1,537,200
		\$200,000	\$1,400,000	\$1,537,200						

Agency : Westminster
Project Number : n/a
Project Name : Westminster Blvd Pavement Rehab 1
Project Limits/Loc : Westminster Blvd from Bolsa Chica to Milan
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Reconstruction of existing pavement of Westminster Blvd from Bolsa Chica to Milan

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	5.00%	45,000	53,543	
M2 Fairshare	10.00%	90,000	107,085	
Unfunded	85.00%	765,000	910,223	IRP fund (30%), future AHRP (55%)
	100.00%	\$900,000	\$1,070,850	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	850,000	850,000	1,020,850
	E	0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$1,070,850

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster

Project Number : n/a

Project Name : Westminster Blvd Pavement Rehab 4

Project Limits/Loc : Westminster Blvd from Hoover to Goldenwest

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction of existing pavement of Westminster Blvd from Hoover to Goldenwest

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	15.00%	135,000	160,628	
Prop 42	20.00%	180,000	214,170	
Unfunded	65.00%	585,000	696,053	IRP fund (10%), future AHRP (55%)
	100.00%	\$900,000	\$1,070,850	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	850,000	850,000	1,020,850
	E	0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$1,070,850

Agency : Westminster

Project Number : n/a

Project Name : Westminster Blvd Pavement Rehab 5

Project Limits/Loc : Bushard Street to Magnolia

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction of Westminster Blvd from Bushard to Magnolia

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	50.00%	450,000	505,250	Future AHRP
Gas Tax	15.00%	135,000	151,575	
Unfunded	35.00%	315,000	353,675	IRP funds
	100.00%	\$900,000	\$1,010,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	850,000	0	0	0	850,000	960,500
	E	0	0	0	50,000	0	0	0	50,000	50,000
		\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000	\$1,010,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster

Project Number : n/a

Project Name : Westminster Blvd Pavement Rehab 6

Project Limits/Loc : From Magnolia to Newland

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction of Westminster Blvd from Magnolia to Newland

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AHRP	50.00%	450,000	535,425	Future AHRP
Gas Tax	10.00%	90,000	107,085	
Unfunded	40.00%	360,000	428,340	IRP funds
	100.00%	\$900,000	\$1,070,850	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	850,000	850,000	1,020,850
	E	0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$1,070,850

Agency : Westminster

Project Number : n/a

Project Name : Westminster Blvd Road Rehab 2

Project Limits/Loc : Westminster Blvd from Milan to Springdale

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Reconstruction of existing pavement of Westminster Blvd from Milan to Springdale

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	10.00%	90,000	107,085	
Prop 42	5.00%	45,000	53,543	
Unfunded	85.00%	765,000	910,223	IRP fund (30%), future AHRP (55%)
	100.00%	\$900,000	\$1,070,850	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	850,000	850,000	1,020,850
	E	0	0	0	0	0	0	50,000	50,000	50,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$1,070,850

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Westminster
Project Number : n/a
Project Name : Widening 1
Project Limits/Loc : Bolsa 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	250,000	276,000	
M2 Fairshare	50.00%	250,000	276,000	M2 RCP
100.00%		\$500,000	\$552,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	400,000	0	0	400,000	452,000
	E	0	0	0	100,000	0	0	0	100,000	100,000
		\$0	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000	\$552,000

Total for Westminster **\$7,071,594** **\$8,731,949** **\$9,165,980** **\$11,244,213** **\$10,247,856** **\$10,053,181** **\$13,751,899** **\$69,646,141** **\$76,673,561**

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	1,756,250	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$1,550,000	\$1,756,250	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	1,250,000	0	1,250,000	1,456,250
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	\$1,756,250

Agency : Yorba Linda

Project Number : n/a

Project Name : Bastanchury Road Rehab

Project Limits/Loc : Imperial Highway to Casa Loma Avenue

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement rehabilitation of Bastanchury Road from Imperial Highway to Casa Loma Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Prop. 1B	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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	720,000	0	0	0	0	0	0	720,000	720,000
E	80,000	0	0	0	0	0	0	80,000	80,000
	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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
Unfunded	100.00%	1,905,000	2,059,715	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$1,905,000	\$2,059,715	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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	0	0	805,000	0	0	0	0	805,000	855,715
	\$0	\$0	\$805,000	\$300,000	\$800,000	\$0	\$0	\$1,905,000	\$2,059,715

Agency : Yorba Linda

Project Number : n/a

Project Name : Cape Seal Project for Various Streets

Project Limits/Loc : Various streets throughout the City

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Construction of Cape Seal pavement and signing and striping on various streets.

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Yorba Linda

Project Number : n/a

Project Name : Casa Loma Widening Westside

Project Limits/Loc : Imperial to Bastanchury

Type Of Work : Other

Additional TOW: other

Project Description: Widening of Casa Loma Avenue on the westside of the existing roadway from Imperial to Bastanchury

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	695,000	796,850	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$695,000	\$796,850	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	400,000	400,000	480,400
	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	\$796,850

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. Locations selected on an as-needed basis.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	71.43%	1,250,000	1,357,800	
Turnback	28.57%	500,000	543,120	
	100.00%	\$1,750,000	\$1,900,920	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	220,000	220,000	220,000	220,000	220,000	220,000	220,000	1,540,000	1,690,920
	E	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000	210,000
		\$250,000	\$1,750,000	\$1,900,920						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	350,000	350,000	
	100.00%	\$350,000	\$350,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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	\$350,000	\$350,000						

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	171,450	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$150,000	\$171,450	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	130,000	0	130,000	151,450
E	0	0	0	0	20,000	0	0	20,000	20,000
	\$0	\$0	\$0	\$0	\$20,000	\$130,000	\$0	\$150,000	\$171,450

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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

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 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.

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	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

Agency : Yorba Linda
Project Number : n/a
Project Name : Fairmont Median Island
Project Limits/Loc : Palomas to YLB
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	750,000	865,500	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$750,000	\$865,500	

Project Description: Median island improvements along Fairmont from Palomas to YLB

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	700,000	0	700,000	815,500
	E	0	0	0	0	50,000	0	0	50,000	50,000
		\$0	\$0	\$0	\$0	\$50,000	\$700,000	\$0	\$750,000	\$865,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Yorba Linda

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,625,000	1,831,250	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$1,625,000	\$1,831,250	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	1,250,000	0	1,250,000	1,456,250
	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	\$1,831,250

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	562,750	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$505,000	\$562,750	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	350,000	0	350,000	407,750
	E	0	0	0	0	155,000	0	0	155,000	155,000
		\$0	\$0	\$0	\$0	\$155,000	\$350,000	\$0	\$505,000	\$562,750

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	4,345,600	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly

100.00% \$4,000,000 \$4,345,600

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	3,600,000	0	0	0	3,600,000	3,945,600
	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	\$4,345,600

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 islands improvements along La Palma from L. Yorba W to E

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,200,000	1,365,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

100.00% \$1,200,000 \$1,365,000

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	1,000,000	0	1,000,000	1,165,000
	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	\$1,365,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	682,500	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$600,000	\$682,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	500,000	0	500,000	582,500
	E	0	0	0	0	100,000	0	0	100,000	100,000
		\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0	\$600,000	\$682,500

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	682,500	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$600,000	\$682,500	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	500,000	0	500,000	582,500
	E	0	0	0	0	100,000	0	0	100,000	100,000
		\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0	\$600,000	\$682,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	1,628,800	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

100.00% \$1,600,000 \$1,628,800

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	1,100,000	0	1,100,000	1,100,000
E	0	0	0	0	200,000	0	0	200,000	200,000
R	0	0	0	300,000	0	0	0	300,000	328,800
	\$0	\$0	\$0	\$300,000	\$200,000	\$1,100,000	\$0	\$1,600,000	\$1,628,800

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
Unfunded	100.00%	14,500,000	16,472,500	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

100.00% \$14,500,000 \$16,472,500

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	2,500,000	0	2,500,000	2,912,500
R	0	0	0	0	12,000,000	0	0	12,000,000	13,560,000
	\$0	\$0	\$0	\$0	\$12,000,000	\$2,500,000	\$0	\$14,500,000	\$16,472,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 RCP	50.00%	500,000	548,000	M2 RCP
Unfunded	50.00%	500,000	548,000	Funds have not been allocated
100.00%		\$1,000,000	\$1,096,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,000,000	0	0	0	1,000,000	1,096,000
		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,096,000

Agency : Yorba Linda

Project Number : n/a

Project Name : Lakeview Horse Trail at Imperial

Project Limits/Loc : Lakeview at Imperial

Type Of Work : Other

Additional TOW: other

Project Description: Improvements at Lakeview and Imperial to add horse trail

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	320,000	360,200	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
100.00%		\$320,000	\$360,200	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	0	200,000	200,000	240,200
	E	0	0	0	0	0	120,000	0	120,000	120,000
		\$0	\$0	\$0	\$0	\$0	\$120,000	\$200,000	\$320,000	\$360,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	700,000	700,000	
	100.00%	\$700,000	\$700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	700,000
		\$100,000	\$700,000	\$700,000						

Agency : Yorba Linda

Project Number : n/a

Project Name : On-Going Street Maintenance Program

Project Limits/Loc : Various Locations

Type Of Work : Road Maintenance

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. Zones 1 & 2 planned for FY10/11.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	25.00%	3,500,000	3,500,000	
M2 Fairshare	35.71%	5,000,000	5,000,000	
Turnback	14.29%	2,000,000	2,000,000	
Prop 42	25.00%	3,500,000	3,500,000	
	100.00%	\$14,000,000	\$14,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	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
		\$2,000,000	\$14,000,000	\$14,000,000						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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	829,400	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.

100.00% \$750,000 \$829,400

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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	164,400
	\$0	\$0	\$100,000	\$150,000	\$500,000	\$0	\$0	\$750,000	\$829,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Yorba Linda

Project Number : n/a

Project Name : Richfield Rd Rehab - YLB to Buena Vista

Project Limits/Loc : Yorba Linda Blvd to Buena Vista

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Pavement rehabilitation of Richfield Rd from YLB to Buena Vista

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	600,000	643,200	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$600,000	\$643,200	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	450,000	0	0	0	450,000	493,200
E	0	0	150,000	0	0	0	0	150,000	150,000
	\$0	\$0	\$150,000	\$450,000	\$0	\$0	\$0	\$600,000	\$643,200

Agency : Yorba Linda

Project Number : n/a

Project Name : Richfield Rd. at Buena Vista Ave.

Project Limits/Loc : Richfield Rd at Buena Vista Ave.

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Installation of a traffic signal at the intersection of Richfield Rd. at Buena Vista Ave.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	50,000	50,000	
Other	80.00%	200,000	200,000	OCTA - Undercrossing Mitigation
	100.00%	\$250,000	\$250,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	235,000	0	0	0	0	0	0	235,000	235,000
E	15,000	0	0	0	0	0	0	15,000	15,000
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Yorba Linda

Project Number : n/a

Project Name : Rose Dr Median Islands

Project Limits/Loc : Imperial Hwy to YLB

Type Of Work : Other

Additional TOW: other

Project Description: Median Island improvements along Rose Dr from Imperial to YLB

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,550,000	1,756,250	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$1,550,000	\$1,756,250	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	0	0	1,250,000	0	1,250,000	1,456,250
	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	\$1,756,250

Agency : Yorba Linda

Project Number : n/a

Project Name : Rose Drive

Project Limits/Loc : Yorba Linda Boulevard to Imperial Highway

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Street improvements and asphalt rehabilitation per MPAH classification.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	4,250,000	4,653,050	a portion of the funding for this project has not been allocated. Council reviews yearly.
	100.00%	\$4,250,000	\$4,653,050	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	4,100,000	0	0	0	4,100,000	4,493,600
	R	0	0	150,000	0	0	0	0	150,000	159,450
		\$0	\$0	\$150,000	\$4,100,000	\$0	\$0	\$0	\$4,250,000	\$4,653,050

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	1,260,000	1,260,000	
	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 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	180,000	180,000	180,000	180,000	180,000	180,000	180,000	1,260,000	1,260,000
		\$180,000	\$1,260,000	\$1,260,000						

Agency : Yorba Linda

Project Number : n/a

Project Name : Street Markings and Signs

Project Limits/Loc : Various Locations

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	66.67%	700,000	700,000	
General	33.33%	350,000	350,000	
	100.00%	\$1,050,000	\$1,050,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000	1,050,000
		\$150,000	\$1,050,000	\$1,050,000						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Yorba Linda

Project Number : n/a

Project Name : Traffic Calming

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	71.43%	375,000	375,000	
Turnback	28.57%	150,000	150,000	
	100.00%	\$525,000	\$525,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	65,000	65,000	65,000	65,000	65,000	65,000	65,000	455,000	455,000
	E	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	70,000
		\$75,000	\$525,000	\$525,000						

Agency : Yorba Linda

Project Number : n/a

Project Name : Traffic Signal Timing

Project Limits/Loc : Various locations citywide

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	71.43%	250,000	274,500	
Turnback	28.57%	100,000	109,800	
	100.00%	\$350,000	\$384,300	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	384,300
		\$50,000	\$350,000	\$384,300						

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Yorba Linda

Project Number : n/a

Project Name : Valley View Median Islands

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

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	650,000	732,500	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
	100.00%	\$650,000	\$732,500	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	500,000	0	500,000	582,500
E	0	0	0	0	150,000	0	0	150,000	150,000
	\$0	\$0	\$0	\$0	\$150,000	\$500,000	\$0	\$650,000	\$732,500

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
M2 Fairshare	50.00%	2,470,000	2,533,085	M2 Fair Share and competitive, AHRP
General	50.00%	2,470,000	2,533,085	
	100.00%	\$4,940,000	\$5,066,170	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	4,070,000	0	0	0	0	0	4,070,000	4,196,170
R	870,000	0	0	0	0	0	0	870,000	870,000
	\$870,000	\$4,070,000	\$0	\$0	\$0	\$0	\$0	\$4,940,000	\$5,066,170

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Yorba Linda
Project Number : n/a
Project Name : YLB - Rio Del Oro to Village Center
Project Limits/Loc : Yorba Linda Blvd from Rio Del Oro to Village Center
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: pavement rehabilitation of Yorba Linda Blvd from Rio Del Oro to Village Center

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	950,000	1,041,200	M2 fair share, AHRP
	100.00%	\$950,000	\$1,041,200	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	950,000	0	0	0	950,000	1,041,200
		\$0	\$0	\$0	\$950,000	\$0	\$0	\$0	\$950,000	\$1,041,200

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
Unfunded	100.00%	1,000,000	1,096,000	AHRP
	100.00%	\$1,000,000	\$1,096,000	

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
		11/12	12/13	13/14	14/15	15/16	16/17	17/18		
	C	0	0	0	1,000,000	0	0	0	1,000,000	1,096,000
		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,096,000

Total for Yorba Linda **\$5,275,000** **\$6,925,000** **\$4,660,000** **\$14,755,000** **\$18,420,000** **\$14,135,000** **\$3,455,000** **\$67,625,000** **\$72,634,355**