




COMMITTEE TRANSMITTAL

September 14, 2015

To: Members of the Board of Directors
From:  Lauren Weinert, Clerk of the Board
Subject: Draft 2015 Orange County Congestion Management Program Release for Public Review

Regional Planning and Highways Committee Meeting of September 11, 2015

Present: Directors Bartlett, Donchak, Lalloway, Miller, Spitzer, and Ury
Absent: Director Nelson

Committee Vote

This item was passed by the Members present.

Committee Recommendation

Direct staff to release the draft 2015 Orange County Congestion Management Program report for public review, and set November 23, 2015 for a public hearing for adoption of the final 2015 Orange County Congestion Management Program.



ORANGE COUNTY TRANSPORTATION AUTHORITY


**Draft 2015 Orange County Congestion Management
Program Release for Public Review**

Staff Report



September 11, 2015

To: Regional Planning and Highways Committee

From: Darrell Johnson, Chief Executive Officer 

Subject: Draft 2015 Orange County Congestion Management Program Release for Public Review

Overview

The Orange County Transportation Authority is responsible for monitoring and reporting on the Orange County Congestion Management Program every two years. In accordance with state law, a draft 2015 Orange County Congestion Management Program report has been prepared for public review and will be circulated to local agencies upon direction by the Board of Directors.

Recommendation

Direct staff to release the draft 2015 Orange County Congestion Management Program report for public review, and set November 23, 2015 for a public hearing for adoption of the final 2015 Orange County Congestion Management Program.

Background

In June 1990, the passage of Proposition 111 required urbanized areas to designate a Congestion Management Agency (CMA) and adopt a Congestion Management Program (CMP) in order to continue receiving state gasoline tax funds. As Orange County's designated CMA, the Orange County Transportation Authority (OCTA) is responsible for developing, monitoring, and biennially updating Orange County's CMP report. The purpose of the CMP is to provide a mechanism for coordinating land use and transportation decisions, and to manage traffic congestion by monitoring the transportation system.

The draft 2015 Orange County CMP report is a composite of data submittals, such as traffic counts and capital improvement programs. It was developed through cooperative efforts between OCTA, local jurisdictions, and the California Department of Transportation (Caltrans) over the past year, in accordance with state legislation.

Discussion

Staff has developed a draft 2015 Orange County CMP report in compliance with state law (Attachment A). To assist Orange County cities, OCTA funds and administers the collection of traffic count data at the 100 intersections within the Orange County CMP highway system. The count data were used to calculate intersection capacity utilization (ICU) ratings, which represent the percent of capacity used at each intersection when demand is highest (morning and evening peak hours). Based on the ICU ratings, level of service (LOS) grades are assigned to each intersection. Local jurisdictions have reviewed all intersection performance data.

LOS Grade	ICU Rating
A	< .61
B	.61 - .70
C	.71 - .80
D	.81 - .90
E	.91 - 1.00
F	> 1.00

The general performance standard that must be maintained at CMP intersections is a LOS grade of E or better. In most cases, if an intersection receives an LOS grade of F, it is considered deficient - operating over capacity. As such, a deficiency plan must be developed by the agency controlling the signals at the intersection.

A deficiency plan identifies the cause of congestion, the improvements needed to solve the problem, and the cost and timing of the proposed improvements. No deficiency plans are required from any Orange County local agencies in response to the 2015 Orange County CMP report.

In the baseline year data (1991 in most cases), the Orange County CMP report identified 14 intersections that operated at LOS F in the morning and evening peak hours. Since that time, congestion conditions have improved at these intersections to an LOS grade of C or better. Compared to the baseline year, the average morning ICU rating showed an 11.28 percent improvement, and the average evening ICU rating showed ad 12.71 percent improvement.

Local jurisdictions also submitted data pertaining to capital improvement programs, coordination of land use and transportation, and other legislatively required elements. Based on the submittals and performance measure data,

OCTA's preliminary finding is that all jurisdictions are in compliance with the CMP requirements. The Orange County CMP report must also include data on freeway LOS. This information was prepared by Caltrans and is included as Appendix A of the report.

Next Steps

Upon direction from the OCTA Board of Directors (Board), the draft 2015 Orange County CMP report will be released for a three-week public review period. The draft 2015 Orange County CMP report will be circulated to local agencies for review, hardcopies will be available in-house for review by the public, and an electronic version will be available on the OCTA website. Any comments received will be incorporated into the final 2015 Orange County CMP report, as appropriate.

The final 2015 Orange County CMP report will be brought to the Board for adoption at a noticed public hearing on November 23, 2015, as required by state law. Upon adoption by the Board, the final 2015 Orange County CMP report will be submitted to the Southern California Association of Governments to ensure consistency with regional transportation plans.

Summary

A draft 2015 CMP report has been prepared in accordance with state legislation, and developed through cooperative efforts involving local jurisdictions and public agencies. With Board direction, staff will circulate the draft 2015 Orange County CMP report for a three-week public review period and return with a final report for adoption at a public hearing.

Attachment

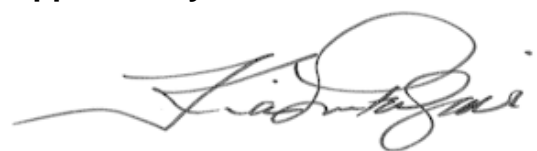
- A. Draft 2015 Orange County Congestion Management Program

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ORANGE COUNTY TRANSPORTATION AUTHORITY

**Draft 2015 Orange County Congestion Management
Program Release for Public Review**

Attachment A

DRAFT

2015 Orange County Congestion Management Program

Orange County Transportation Authority

September 2015

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Chapter 1: Introduction

Purpose & Need

In June 1990, the passage of the Proposition 111 gas tax increase required California's urbanized areas – areas with populations of 50,000 or more – to adopt a Congestion Management Program (CMP). The following year, Orange County's local governments designated the Orange County Transportation Authority (OCTA) as the Congestion Management Agency (CMA) for the County. As a result, OCTA is responsible for the development, monitoring, and biennial updating of Orange County's CMP.

The passage of Assembly Bill 2419, in July 1996, provided local agencies the option to elect out of the CMP process without the risk of losing state transportation funding. However, local jurisdictions in Orange County expressed a desire to continue the existing CMP process,

because the requirements were similar to those of the Orange County Measure M Growth Management Program (GMP), and because it contributes to fulfilling federal requirements for the Congestion Management Process (23 CFR 450.320), prepared by the Southern California Association of Governments (SCAG). The OCTA Board of Directors affirmed the decision to continue with the existing CMP process on January 13, 1997. Although the GMP ended with the sunset of Measure M, the CMP remains relevant as an eligibility requirement under Measure M2.

As mentioned above, the CMP contributes to federal Congestion Management Process requirements, which is a systematic and regionally-accepted approach for managing congestion. The federal Congestion Management Process provides accurate, up-to-date information on transportation system performance and assesses alternative strategies for congestion management that meet state and local needs.

The Congestion Management Process is also intended to serve as a systematic process that provides for consistent and effective integrated monitoring and management of the multimodal transportation system.



The process includes:

- Development of congestion management objectives;
- Establishment of measures of multimodal transportation system performance;
- Collection of data and system performance monitoring to define the extent and duration of congestion and determine the causes of congestion;
- Identification of congestion management strategies;
- Implementation activities, including identification of an implementation schedule and possible funding sources for each strategy; and
- Evaluation of the effectiveness of implemented strategies.

A federal Congestion Management Process is required in metropolitan areas with population exceeding 200,000, known as Transportation Management Areas (TMAs). Federal requirements also state that in all TMAs, the CMP shall be developed and implemented as an integrated part of the metropolitan transportation planning process.

CMP Goals

The goals of Orange County's CMP are to support regional mobility objectives by reducing traffic congestion; and to provide a mechanism for coordinating land use and development decisions that support the regional economy; and to determine gas tax fund eligibility.

To meet these goals, the CMP contains a number of policies designed to monitor and address system performance issues. OCTA developed the policies that makeup Orange County's CMP in coordination with local jurisdictions, the California Department of Transportation (Caltrans), and the South Coast Air Quality Management District (SCAQMD).

State Legislation

Required Elements

California Government Code Section 65089(b) requires the CMP to include specific elements, as summarized below. The full text of the Government Code can be viewed at www.leginfo.ca.gov/calaw.html, sections 65088-65089.10.

Traffic Level of Service Standards – §65089(b)(1)(A) & (B)

Traffic level of service (LOS) standards shall be established for a system of highways and roadways. The highways and roadway system shall be designated by OCTA and shall include, at minimum, all state highways and principal arterials. None of the designated facilities may be removed, and new state highways and principal arterials must be added, except if they are within an infill opportunity zone. The LOS must be measured using a

not be below level of service “E”, unless the levels of service from the baseline CMP dataset were lower. If a CMPHS segment or intersection does not meet the minimum LOS standard outside an infill opportunity zone, a deficiency plan must be adopted (subject to exclusions).

Chapter two specifically addresses this element.

Performance Measures – §65089(b)(2)

Performance measures shall be established to evaluate the current and future performance of the transportation system. At a minimum, measures must be established for the highway and roadway system, frequency and routing of public transit, and for the coordination of transit service by separate operators. These measures will be used to support improvements to mobility, air quality, land use, and economic objectives and shall be incorporated into the Capital Improvement Program, the Land Use Analysis Program, and any required deficiency plans.

Chapter three specifically address this element.

Travel Demand – §65089(b)(3)

A travel demand element shall be established to promote alternative transportation methods, improve the balance between jobs and housing, and other trip reduction strategies. These methods and strategies may include, but are not limited to, carpools, vanpools, transit, bicycles, park-and-ride lots, flexible work hours, telecommuting, parking management programs, and parking cash-out programs.

Chapter four specifically addresses this element.

Land Use Analysis Program – §65089(b)(4)

A program shall be established to analyze the impacts of land use decisions on the transportation system, using the previously described performance measures. The analysis must also include cost estimates associated with mitigating those impacts. To avoid duplication, this program may require implementation through the requirements and analysis of the California Environmental Quality Act.

Chapter five specifically addresses this element.

Capital Improvement Program – §65089(b)(5)

The CMP shall use the performance measures described above to determine effective projects that mitigate impacts identified in the land use analysis program, through an adopted seven-year capital improvement program. This seven-year program will conform to transportation-related air quality mitigation measures and will include any projects that increase the capacity of the transportation system. Furthermore, consideration will

be given to maintaining or improving bicycle access and safety within the project areas. Projects necessary for preserving investments in existing facilities may also be included.

Chapter six specifically addresses this element.

CMA Requirements

As Orange County's CMA, OCTA is responsible for the administration of the CMP, as well as providing data and models that are consistent with those used by the Southern California Association of Governments (SCAG). OCTA is also responsible for developing the deficiency plan processes. These requirements are described in the legislation, and are summarized below.

Modeling and Data Consistency – §65089(c)

In consultation with SCAG and local jurisdictions, OCTA shall develop a uniform data base on traffic impacts for use in a countywide transportation computer model. Moreover, OCTA shall approve transportation models that will be used by local jurisdictions to determine the quantitative impacts of development on the circulation system. Every local jurisdiction's traffic model must be based on the countywide model and standardized modeling assumptions and conventions. All models and databases shall be consistent with the modeling methodology and databases used by SCAG.

Appendix F addresses this requirement.

Deficiency Plan Procedures – §65089.4

OCTA is responsible for preparing and adopting procedures for local deficiency plan development and implementation. OCTA's deficiency plan procedures incorporates a methodology for determining if deficiency impacts are caused by more than one local jurisdiction within Orange County; in which case a multi-jurisdictional deficiency plan, adopted by all participating local jurisdictions, may be required. The procedures also provide for a conflict resolution process for addressing conflicts or disputes between local jurisdictions in meeting the multi-jurisdictional deficiency plan responsibilities.

Chapter three and Appendix C discuss this requirement in more detail.

Chapter 2: Traffic Level of Service Standards

In 1991, the OCTA implemented an Intersection Capacity Utilization (ICU) monitoring method, developed with technical staff members from local and State agencies, for measuring the Level of Service (LOS) at CMPHS intersections. The CMP LOS grade chart is illustrated in Figure 1.

FIGURE 1: LOS Grade Chart

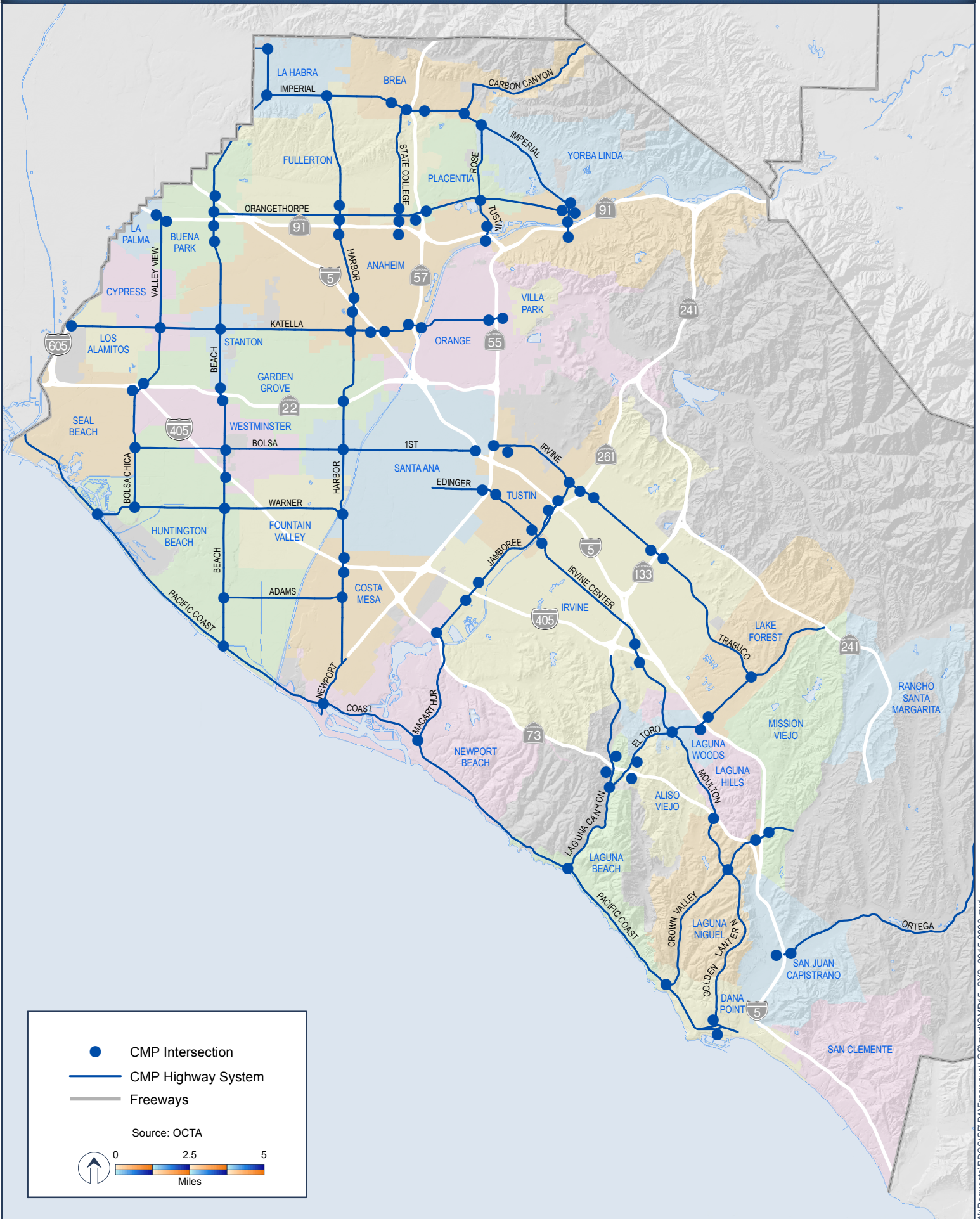
Level of Service	ICU Rating
A	0.00 – 0.60
B	0.61 – 0.70
C	0.71 – 0.80
D	0.81 – 0.90
E	0.91 – 1.00
F	> 1.00

The first CMP LOS measurement recorded, which was in 1992 for most CMP intersections, established the baseline for comparing future measurements. During subsequent LOS monitoring, CMP statute requires that CMPHS intersections maintain a LOS grade of 'E' or better, unless the baseline is lower than 'E'; in which case, the ICU rating cannot increase by more than 0.10. Chapter 3 discusses the ICU method in more detail.

OCTA has an established CMP Highway System (CMPHS), consisting of Orange County's State highways and the arterials included in OCTA's Smart Street network (Figure 2). If, during any monitoring period, a CMPHS intersection is determined to be performing below the LOS standards the responsible agency must identify improvements necessary to meet the LOS standards. This is accomplished either through existing plans or capital improvement programs, or through the development of a deficiency plan. This is described in more detail in Chapter three.

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Figure 2: 2015 Congestion Management Program Highway System



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The 2015 freeway monitoring results, provided by Caltrans District 12, are located in Appendix A. Caltrans is responsible for monitoring freeway performance and addressing any deficiencies on State-operated facilities. Caltrans' responsibilities include, but are not limited to:

- A. Evaluating current conditions and identifying deficiencies.
- B. Developing plans and strategies to address deficiencies.
- C. Evaluating development projects of local and regional significance to determine whether they will impact the State transportation system and, if so, working with lead agencies to develop potential mitigation measures.

For the State transportation system, Caltrans does not use CMP thresholds and analysis methodologies to determine if significant impacts occur under CEQA. Their specific focus is on maintaining the safety of State highways. As such, their performance measures tend to focus upon freeway segment/ramps, ramp metering operations, queue lengths, and signal operations (timing, phasing, and system/series progression) metrics.

Local agencies are encouraged to coordinate with the Caltrans Local Development/ Intergovernmental Review Branch early in the development process to determine what methodologies and thresholds of significance should be used to identify impacts to the State transportation system. During the development of the Orange County CMP, OCTA works with Caltrans to obtain necessary freeway and State controlled intersection data, as well as notifying Caltrans on any deficiencies to State facilities.



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Chapter 3: System Performance

Highway & Roadway System Performance Measures

This section discusses the process for determining ICU ratings, as well as how ICU ratings determine the LOS at CMPHS intersections. This method is generally consistent with the Highway Capacity Manual.

Overview of Intersection Capacity Utilization (ICU) Methodology

Traffic counts are manually collected at CMPHS intersections to initiate the ICU calculation process. The counts monitor the traffic flow, including the approach (northbound, eastbound, southbound, or westbound) and movement (left turn, through, or right turn) for each vehicle.



Each intersection has counts conducted in 15-minute increments, during peak periods in the AM (6:00-9:00) and PM (3:00-7:00) on three separate mid-week days (Tuesday, Wednesday, and Thursday). Counts are not taken during periods when irregular conditions exist (inclement weather, holidays, construction, etc.).

The highest count total during any four consecutive 15-minute count intervals within a peak period represents the peak-hour count set. For each intersection, a peak-hour count set is determined for each day's AM and PM peak period, resulting in a group of three AM peak-hour count sets and a group of three PM peak-hour count sets (one for each midweek count day).

The group of AM peak-hour count sets is averaged, as is the group of PM peak-hour count sets. The results are the volumes used to determine AM and PM volume-to-capacity (V/C) ratios for each movement through the intersection. A number of assumptions determine the capacities for each movement.

An example of an assumption used to determine capacity is the saturation flow-rate, which represents the theoretical maximum number of vehicles that are able to move through an intersection in a single lane during a green light phase. In 1991, OCTA and the technical staff members from local and State agencies agreed upon a saturation flow-rate of 1,700 vehicles per lane per hour. However, other factors can adjust this assumption.

Such factors include right turn lanes, which can increase the saturation flow-rate by 15% in specific circumstances. Right turn overlaps (signalized right turn lanes that are green during the cross traffic's left turn movements) and free right turns (lanes in which vehicles are allowed to turn right without stopping, even when the through signal is red) are some of the circumstances that will increase the saturation flow-rate. If right turns on red are permitted, a *de facto* right turn lane (approaches that do not have designated right turn lanes, but which are at least 19 feet wide and prohibit on-street parking during peak hours) may also increase the saturation flow rate.

Roadway capacity can also be reduced under certain conditions. For example, if a lane is shared for through and turn movements, the saturation flow-rate of 1,700 could be reduced. This occurs only when the turn movement volumes reach a certain threshold that is calculated for each intersection with shared lanes. The reduction represents the slower turning movements interfering with through movements.

Finally, bicycle and pedestrian counts are conducted simultaneously with vehicle counts. Saturation flow-rate calculations to factor in the impacts of bicycle and pedestrian activity for the effected lanes using standard reductions in accordance with Chapter 18 of the Highway Capacity Manual 2010, may be requested. Reductions are only considered when field observations indicate the presence of more than 100 pedestrians per hour on one leg of an intersection.

Once the V/C ratios are determined for each movement, critical V/C ratios are calculated. Conflicting movements determine which V/C ratios are included in the calculation of the critical V/C ratios. Conflicting movements represent a situation where a movement from one approach prevents a movement from the opposite approach. For example, if through movements are being made from the southbound approach, left turn movements cannot simultaneously be made from the northbound approach. For each set of opposing approaches (north/south and east/west), the two conflicting movements with the greatest summed V/C ratios are identified. These summed V/C ratios then become known as the critical V/C ratios.

OCTA and technical staff members from local and State agencies also agreed upon a lost time factor of 0.05 in 1991. The lost time factor represents the assumed amount of time it takes for a vehicle to travel through an intersection. For each intersection, the critical V/C ratios are summed (north/south + east/west), and the lost time factor is added to the sum, producing the ICU rating for the intersection.

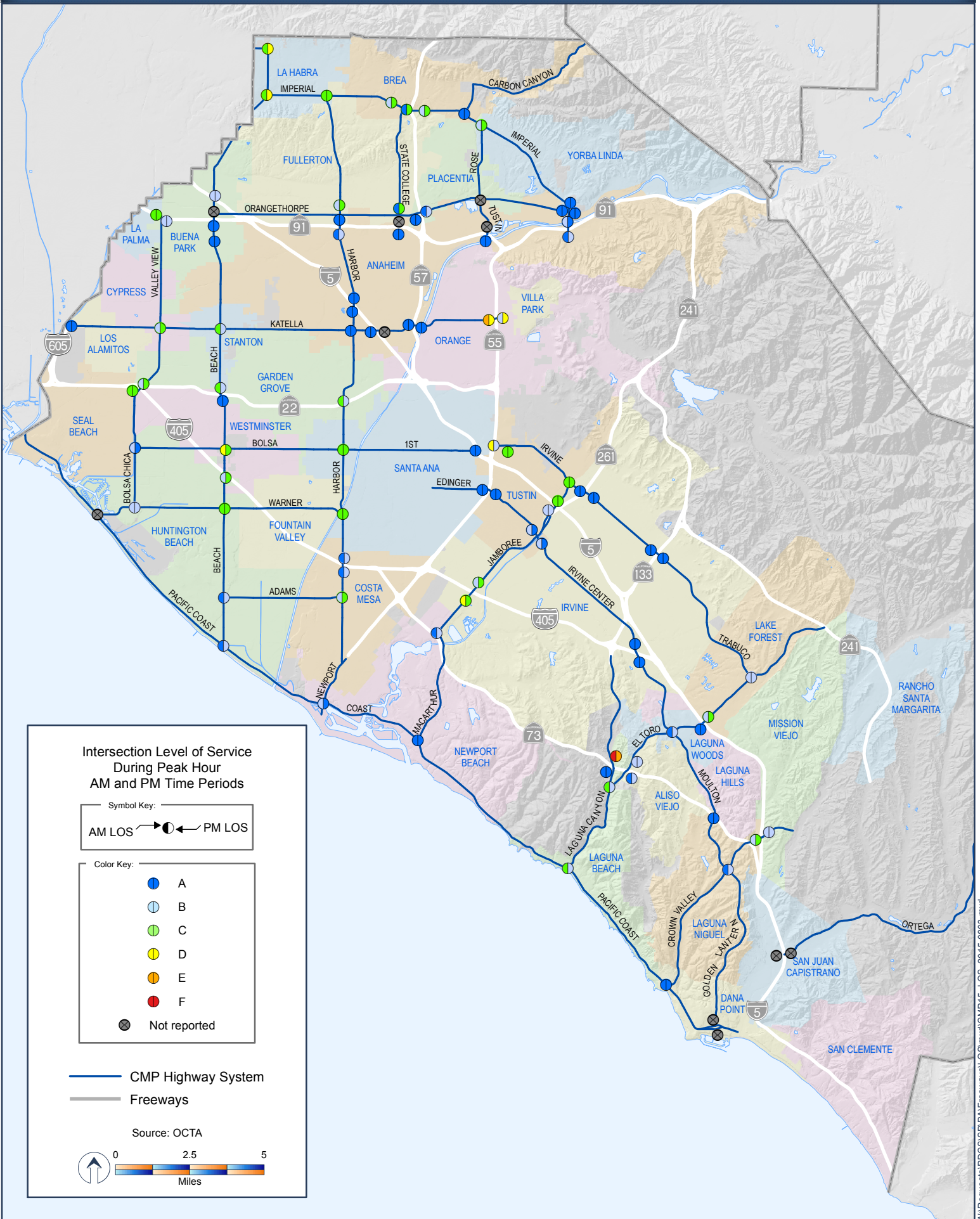
Based on a set of ICU rating ranges, which were agreed upon by OCTA and technical staff members from local and State agencies, grades are assigned to each intersection. The grades indicate the LOS for intersections, and are used to determine whether the intersections meet the performance standards described at the beginning of the chapter.

The 2015 LOS ratings for the CMP intersections have been mapped in Figure 3. A spreadsheet of the baseline and 2015 LOS ratings for the CMP intersections, and corresponding ICU measurements, is located in Figure 4.

Note that in Figure 4, Orange County's average ICU rating has improved over the baseline. Between 1991 and 2015, the average AM ICU improved from 0.67 to 0.59 (an 12.61 percent improvement), and the PM ICU improved from 0.72 to 0.62 (a 13.92 percent improvement). During the 2013 CMP monitoring, the State 55 southbound ramps and Katella Avenue intersection exceeded the level of service standard for the AM peak period. Traffic conditions have improved since that time and the intersection now performs at an acceptable LOS. The ICU improvements indicate that Orange County agencies are effectively operating, maintaining, and improving the CMP Highway System.

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Figure 3: 2015 CMP Intersection Level of Service



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FIGURE 4: 2015 CMP Level of Service Chart

Jurisdiction	Intersection/Interchange	Baseline AM LOS	Baseline AM ICU	2015 AM LOS	2015 AM ICU	Baseline PM LOS	Baseline PM ICU	2015 PM LOS	2015 PM ICU
Anaheim	Anaheim Blvd-I-5 NB Ramp/Katella Avenue	A	0.49	Under Construction		D	0.82	Under Construction	
Anaheim	Harbor Blvd./Katella Avenue	A	0.53	A	0.52	B	0.67	A	0.51
Anaheim	Harbor Boulevard/I-5 SB Ramps	A	0.29	A	0.27	A	0.31	A	0.32
Anaheim	Harbor Boulevard/SR-91 EB Ramps	A	0.46	A	0.47	A	0.52	B	0.61
Anaheim	I-5 NB Ramp/Harbor Boulevard	A	0.52	A	0.45	A	0.54	A	0.48
Anaheim	I-5 SB Ramps/Katella Avenue	A	0.48	A	0.52	A	0.41	A	0.52
Anaheim	SR-57 NB Ramps/Katella Avenue	A	0.51	A	0.34	A	0.41	A	0.41
Anaheim	SR-57 SB Ramps/Katella Avenue	A	0.52	A	0.36	A	0.51	A	0.46
Anaheim	SR-91 EB Ramp/Imperial Highway	C	0.73	A	0.59	C	0.79	B	0.63
Anaheim	SR-91 EB Ramps/State College Boulevard	B	0.69	A	0.41	D	0.82	A	0.47
Anaheim	SR-91 EB Ramps/Tustin Avenue	B	0.66	A	0.53	D	0.84	A	0.45
Anaheim	SR-91 WB Ramp/Harbor Boulevard	B	0.61	A	0.58	C	0.77	A	0.58
Anaheim	SR-91 WB Ramp/Imperial Highway	C	0.71	B	0.62	B	0.63	A	0.59
Anaheim	SR-91 WB Ramp/State College Boulevard	A	0.55	Under Construction		B	0.63	Under Construction	
Anaheim	SR-91 WB Ramps/Tustin Avenue	B	0.64	Under Construction		A	0.6	Under Construction	
Anaheim	Imperial Hwy/Orangethorpe Ave Ramps	A	0.41	A	0.51	A	0.42	A	0.42
Anaheim	Imperial Hwy NB On/Orangethorpe Ave	A	0.26	A	0.27	A	0.3	A	0.27
Anaheim	Imperial Hwy Off/SB On/Orangethorpe Ave	A	0.32	A	0.49	A	0.39	A	0.43
Brea	SR-57 SB Ramps/Imperial Highway	B	0.68	A	0.58	B	0.7	C	0.74
Brea	State College Boulevard/Imperial Highway	C	0.73	B	0.65	E	0.93	C	0.74
Brea	Valencia Avenue/Imperial Highway	A	0.56	A	0.52	A	0.59	A	0.5
Brea	SR-57 NB Ramp/Imperial Highway	C	0.78	B	0.62	E	0.91	C	0.71
Buena Park	Beach Boulevard/Orangethorpe Avenue	C	0.76	Under Construction		D	0.87	Under Construction	
Buena Park	I-5 SB Ramps/Beach Boulevard	C	0.72	B	0.61	C	0.78	B	0.65
Buena Park	SR-91 EB Ramp/Beach Boulevard	C	0.74	A	0.47	D	0.84	A	0.55
Buena Park	SR-91 EB Ramp/Valley View Street	A	0.58	B	0.63	D	0.86	B	0.68
Buena Park	SR-91 WB Ramp/Beach Boulevard	A	0.58	A	0.51	A	0.59	A	0.59
Buena Park	SR-91 WB Ramp/Valley View Street	C	0.8	C	0.73	E	0.94	C	0.74
Costa Mesa	Harbor Boulevard/Adams Avenue	E	0.99	B	0.64	F	1.09	C	0.71
Costa Mesa	I-405 SB Ramps/Harbor Boulevard	A	0.53	A	0.44	B	0.63	B	0.6
Costa Mesa	I-405 NB Ramps/Harbor Boulevard	E	0.95	A	0.52	F	1.07	B	0.66
Cypress	Valley View Street/Katella Avenue	B	0.63	B	0.66	D	0.87	C	0.72
Dana Point	Crown Valley Parkway/Bay Drive/PCH	F	1.41	A	0.57	F	1.62	A	0.56
Dana Point	Street of the Golden Lantern/Del Prado Avenue	A	0.32	Under Construction		A	0.53	Under Construction	
Dana Point	Street of the Golden Lantern/PCH	A	0.42	Under Construction		A	0.55	Under Construction	
Fullerton	Harbor Boulevard/Orangethorpe Avenue	A	0.6	B	0.63	E	0.94	C	0.78
Fullerton	State College Boulevard/Orangethorpe Avenue	C	0.8	A	0.56	D	0.86	C	0.7
Garden Grove	SR-22 WB/Beach Boulevard	C	0.73	C	0.73	C	0.73	B	0.69
Garden Grove	SR-22 WB Ramp/Valley View Street	C	0.76	B	0.67	D	0.87	C	0.76
Garden Grove	SR-22 WB Ramps/Harbor Boulevard	F	1.1	C	0.71	F	1.16	B	0.68
Huntington Beach	Beach Boulevard/405 SB Ramp/Edinger Avenue	B	0.63	B	0.67	E	1.03	C	0.76
Huntington Beach	Beach Boulevard/Adams Avenue	A	0.55	A	0.58	C	0.67	B	0.66
Huntington Beach	Beach Boulevard/Pacific Coast Highway	A	0.45	A	0.55	A	0.47	B	0.64
Huntington Beach	Beach Boulevard/Warner Avenue	C	0.78	C	0.74	E	0.93	C	0.78
Huntington Beach	Bolsa Chica Street/Bolsa Avenue	B	0.66	B	0.6	A	0.53	A	0.57

FIGURE 4: 2015 CMP Level of Service Chart

Jurisdiction	Intersection/Interchange	Baseline AM LOS	Baseline AM ICU	2015 AM LOS	2015 AM ICU	Baseline PM LOS	Baseline PM ICU	2015 PM LOS	2015 PM ICU
Huntington Beach	Bolsa Chica Street/Warner Avenue	A	0.57	B	0.67	D	0.81	B	0.66
Huntington Beach	Pacific Coast Highway/Warner Avenue	D	0.81	Under Construction		B	0.72	Under Construction	
Irvine	SR-133 NB Ramps/Irvine Boulevard	A	0.37	A	0.58	A	0.33	A	0.56
Irvine	SR-133 SB Ramps/Irvine Boulevard	A	0.37	A	0.5	A	0.29	A	0.51
Irvine	SR-261 NB Ramps/Irvine Boulevard	A	0.38	A	0.42	A	0.53	A	0.53
Irvine	SR-261 SB Ramps/Irvine Boulevard	A	0.42	A	0.42	A	0.4	A	0.43
Irvine	I-405 NB Ramps/Enterprise/Irvine Center Drive	E	0.95	A	0.56	A	0.39	A	0.51
Irvine	I-405 NB Ramps/Jamboree Road	F	1.03	B	0.68	C	0.78	C	0.74
Irvine	I-405 SB Ramps/Irvine Center Drive	E	1	A	0.54	A	0.57	A	0.52
Irvine	I-405 SB Ramps/Jamboree Road	E	0.92	D	0.83	B	0.66	C	0.73
Irvine	I-5 NB Ramps/Jamboree Road	A	0.54	C	0.73	C	0.75	C	0.71
Irvine	I-5 SB Ramps/Jamboree Road	A	0.4	B	0.63	A	0.35	B	0.6
Irvine	MacArthur Boulevard/Jamboree Road	B	0.61	A	0.59	B	0.69	B	0.68
La Habra	Harbor Boulevard/Imperial Highway	D	0.81	B	0.59	D	0.86	B	0.64
La Habra	Beach Boulevard/Imperial Highway	D	0.85	A	0.54	D	0.87	B	0.6
La Habra	Beach Boulevard/Whittier Boulevard	A	0.33	A	0.41	A	0.29	A	0.41
Laguna Beach	El Toro Road/SR-73 NB Ramps	E	0.91	B	0.63	A	0.59	B	0.66
Laguna Beach	El Toro Road/SR-73 SB Ramps	A	0.41	A	0.47	B	0.67	B	0.63
Laguna Beach	Laguna Canyon Rd/SR-73 NB Ramps	C	0.73	F	1.04	C	0.72	E	0.97
Laguna Beach	Laguna Canyon Rd/SR-73 SB Ramps	A	0.32	A	0.38	A	0.33	A	0.43
Laguna Beach	Laguna Canyon Road/El Toro Road	F	1.54	C	0.72	F	1.16	B	0.63
Laguna Beach	Laguna Canyon Road/Pacific Coast Highway	D	0.84	C	0.76	C	0.74	B	0.63
Laguna Hills	I-5 SB Ramp/Avenida de la Carlotta/El Toro Road	F	1.18	A	0.47	F	1.13	A	0.48
Laguna Niguel	Moulton Parkway/SR-73 SB Ramps	A	0.45	A	0.42	A	0.38	A	0.45
Laguna Niguel	Moulton Parkway/Crown Valley Parkway	A	0.56	A	0.56	B	0.65	B	0.61
Laguna Woods	Moulton Parkway/El Toro Road	E	0.94	A	0.58	F	1.26	B	0.67
Lake Forest	I-5 NB/Bridger/El Toro Road	A	0.56	B	0.62	D	0.81	C	0.72
Lake Forest	Trabuco Road/El Toro Road	F	1.03	B	0.67	C	0.8	B	0.61
Los Alamitos	I-605 NB Ramps/Katella Avenue	B	0.69	A	0.38	B	0.65	A	0.53
Mission Viejo	I-5 NB Ramps/Crown Valley Parkway	B	0.68	B	0.6	B	0.69	B	0.6
Mission Viejo	I-5 SB Ramps/Crown Valley Parkway	D	0.86	B	0.62	F	1.01	C	0.72
Newport Beach	MacArthur Boulevard/Pacific Coast Highway	A	0.51	A	0.54	B	0.7	A	0.59
Newport Beach	Newport Boulevard/Pacific Coast Highway	A	0.56	B	0.68	A	0.49	A	0.59
Orange	SR-55 NB Ramps/Sacramento/Katella Avenue	C	0.75	B	0.69	D	0.85	D	0.82
Orange	SR-55 SB Ramps/Katella Avenue	C	0.73	E	0.93	E	0.95	D	0.85
Placentia	Rose Drive/Imperial Highway	E	0.95	B	0.63	E	0.99	C	0.75
Placentia	Rose Drive/Tustin Avenue/Orangethorpe Avenue	C	0.76	Under Construction		F	1.03	Under Construction	
Placentia	SR-57 NB Ramps/Orangethorpe Avenue	B	0.67	A	0.52	C	0.8	B	0.61
Placentia	SR-57 SB Ramps/Iowa Place/Orangethorpe Avenue	C	0.74	A	0.41	B	0.69	A	0.48
San Juan Capistrano	I-5 NB Ramps/Ortega Highway	A	0.52	Under Construction		A	0.58	Under Construction	
San Juan Capistrano	I-5 SB Ramps/Ortega Highway	B	0.61	Under Construction		C	0.77	Under Construction	
Santa Ana	Harbor Boulevard/1st Street	A	0.48	C	0.72	D	0.81	C	0.78
Santa Ana	Harbor Boulevard/Warner Avenue	E	0.93	C	0.76	E	0.98	C	0.79
Santa Ana	I-5 SB Ramps/1st Street	A	0.29	A	0.49	A	0.46	A	0.6
Santa Ana	SR-55 SB Ramp/Auto Mall/Edinger Avenue	D	0.9	A	0.57	F	1.06	A	0.58

FIGURE 4: 2015 CMP Level of Service Chart

Jurisdiction	Intersection/Interchange	Baseline AM LOS	Baseline AM ICU	2015 AM LOS	2015 AM ICU	Baseline PM LOS	Baseline PM ICU	2015 PM LOS	2015 PM ICU
Santa Ana	SR-55 SB Ramps/Irvine Boulevard	B	0.68	D	0.89	D	0.83	B	0.69
Stanton	Beach Boulevard/Katella Avenue	D	0.89	C	0.71	F	1.02	B	0.68
Tustin	Jamboree Road/Edinger Avenue-NB Ramp	A	0.28	B	0.6	A	0.32	A	0.59
Tustin	Jamboree Road/Edinger Avenue-SB Ramp	D	0.81	B	0.6	A	0.41	A	0.59
Tustin	Jamboree Road/Irvine Boulevard	B	0.65	C	0.76	A	0.59	C	0.76
Tustin	SR-55 NB Ramps/Edinger Avenue	C	0.72	A	0.45	B	0.65	A	0.58
Tustin	SR-55 NB Ramps/Irvine Boulevard	A	0.59	C	0.71	A	0.45	C	0.79
Westminster	SR-22 EB/Beach Boulevard	A	0.53	A	0.55	A	0.54	A	0.51
Westminster	Beach Boulevard/Bolsa Avenue	F	1.09	D	0.82	F	1.11	C	0.78
Westminster	Bolsa Chica Road/Garden Grove Boulevard	E	0.91	C	0.72	E	0.97	C	0.78
COUNTY AVERAGE			0.67		0.59		0.72		0.62

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Deficiency Plans

If an intersection does not meet LOS standards, then a deficiency plan is required, as described under California Government Code Section 65089.4. The deficiency plan identifies the cause of congestion, the improvements needed to solve the problem, and the cost and timing for implementing the proposed improvements.

A deficiency plan process has been developed by the CMP Technical Advisory Committee to provide local jurisdictions with a framework for maintaining compliance with the CMP when a portion of the CMPHS fails to meet its established LOS standard (Appendix C-1). The Deficiency Plan Decision Flow Chart (Appendix C-2) illustrates the individual steps that must be taken in order for a local jurisdiction to meet CMP deficiency plan requirements.

Deficiency plans are not required if a deficient intersection is brought into compliance within 18 months of its initial detection, using improvements that have been previously planned and programmed in the CMP Capital Improvement Program. In addition, CMP legislation specifies that the following shall be excluded from deficiency determinations:

- Interregional travel (trips with origins outside the Orange County CMPHS)
- Construction, rehabilitation, or maintenance of facilities that impact the system
- Freeway ramp metering
- Traffic signal coordination by the State or multi-jurisdictional agencies
- Traffic generated by the provision of low-income and very low-income housing
- Traffic generated by high-density residential development located within one-quarter mile of a fixed rail passenger station
- Traffic generated by any mixed-use development located within one-quarter mile of a fixed rail passenger station, but only if more than half of the land area, or floor area, of the mixed-use development is used for high-density residential housing.

In 2015, one intersection exceeded the CMP level of service standard. However, it is operated and controlled by Caltrans, who is not subject to CMP conformance determinations (§65089(3)).

- *Laguna Canyon Road/State Route 73 northbound ramps (City of Laguna Beach) – ICU 1.04 (LOS F) in the AM peak hour and ICU 0.97 (LOS F) in the PM peak hour*

Transit System Performance Measures

As Orange County's transit provider, OCTA continually monitors the frequency and routing of its transit services. Bus and rail transit are essential components of Orange County's transportation system, and are important tools for achieving a balanced multi-modal transportation system capable of maintaining level of service standards.

The CMP performance measures provide an index of the effectiveness and efficiency of Orange County's fixed-route bus and commuter rail services. ACCESS, OCTA's complementary paratransit service, is not included separately in the CMP analysis because it is an extension of the fixed-route service.

The OCTA Board-approved "Systemwide Bus Service Standards & Policies" are the basis for the performance analysis included in the CMP. The standards and policies allow for identification of areas in need of additional resources in transit service. Furthermore, once adequate transit operating funds are available, the transit performance measures will work to ensure that bus and rail services meet demand and are coordinated between counties.



Fixed-Route Bus Service

OCTA's fixed route bus service includes local routes, express routes, community routes, limited-stop/BRT routes, rail feeder and shuttle routes.

- Local routes (numbered 1 to 99) operate primarily along arterial corridors serving multiple bus stops spaced about 1/4 –mile apart, serving multiple destinations such as residential areas, employment centers, educational institutions and health care facilities. They are the most heavily used bus routes and in many cases require additional trips during peak commute periods.
- Express routes (numbered 200 to 299 and 700 to 799) provide higher speed point-to-point service along freeways and HOV facilities providing commuter period transportation to employment centers. Relatively few stops are made and service is generally designed to match typical work-time spreads. OCTA's 200-series express routes operate within Orange County while the 700-series services connect Orange County with neighboring counties.

- Community routes (numbered 100 to 199) are typically shorter distance services that may act as community circulators. They often provide connections to the local and express bus network. Community routes typically operate throughout the service day.
- Limited-stop/BRT routes (numbered 500 to 599) work with local routes and provide higher speed trips over major arterials. The speed advantage is realized by making fewer stops which are spaced about ¾-mile to 1 mile apart. Local bus riders making longer distance trips are among the transit users that are attracted to limited-stop/BRT service. Like local and community routes, these services operate throughout the service day.
- Rail feeder routes (numbered 400 to 499) provide access to and from employment centers for commuters using Metrolink commuter rail service. Feeder trips are scheduled to match specific train trips and, like express routes, operate only during commute hours.
- Shuttle routes (numbered 600 to 699) serve special event venues or provide additional connections to community points of interest as a traffic mitigation tool. Shuttle routes may be point-to-point and seasonal in nature such as OCTA's Orange County Fair Express network or confined to a single community perhaps using a short distance circular route structure.

As of June 2015, OCTA's fixed route bus service has a total of 77 routes. The network is comprised of 40 local routes, 14 community routes, 10 express routes (five intra- and five inter-county routes), 12 rail feeder routes, and one limited-stop route.

Target Service Standards and Policies

OCTA target service standards direct the development, implementation, monitoring, and modification of OCTA bus services. These standards are intended to govern the planning and design of the service. As such, they depict a desirable state against which existing service is assessed. The standards currently in place were adopted by the OCTA Board of Directors in 2012 and are summarized in Figure 5.

FIGURE 5: System-Wide Bus Service Standards and Policies

TARGET SERVICE STANDARDS & POLICIES						
	LOCAL ROUTES (1-99 series)	BUS RAPID TRANSIT LIMITED (500-series)	COMMUNITY ROUTES (100-199 series)	EXPRESS ROUTES (200, 700-series)	RAIL FEEDER ROUTES (400-series)	SPECIAL EVENTS (600-series)
SPAN OF SERVICE:						
WEEKDAY:	5:30 A.M. - 8:30 P.M.	5:30 A.M. - 8:30 P.M. (1)	5:30 A.M. - 8:30 P.M. (1)	(1)	(1)	N/A
WEEKENDS & HOLIDAYS	7:00 A.M. - 7:00 P.M.	7:00 A.M. - 7:00 P.M.	7:00 A.M. - 7:00 P.M.	N/A	N/A	N/A
<i>Span is defined as the first and last trips departing the terminal of origin.</i>						
<i>(1) Based on Demand</i>						
	LOCAL ROUTES (1-99 series)	BUS RAPID TRANSIT LIMITED (500-series)	COMMUNITY ROUTES (100-199 series)	EXPRESS ROUTES (200, 700-series)	RAIL FEEDER ROUTES (400-series)	SPECIAL EVENTS (600-series)
PERFORMANCE STANDARDS:						
BOARDINGS/REVENUE VEHICLE HOUR:	30	25	10	N/A	N/A	N/A
SEAT OCCUPANCY ROUTE:	N/A	N/A	N/A	50%	N/A	N/A
<i>Target service standards are work-toward goals and contingent on available funding</i>						

The current (June 2015) adherence to these standards is detailed below:

Weekday Span of Service Standard Compliance

Service	Yes	No	Partial
Local Routes	24	8	8
Bus Rapid Transit / Limited ¹	0	0	1
Community Routes	3	10	1
Express Routes	Based on Demand		
Rail Feeder Routes	Based on Demand		

¹ Bus Rapid Transit/Limited is in partial compliance with AM service starting at 5:00 AM. The standard is 5:30 AM to 8:30 PM, based on demand.

Weekday Productivity Standard Compliance

Service	Yes	No
Local Routes	20	20
Bus Rapid Transit / Limited	1	0
Community Routes	9	5
Express Routes	NA	
Rail Feeder Routes	NA	

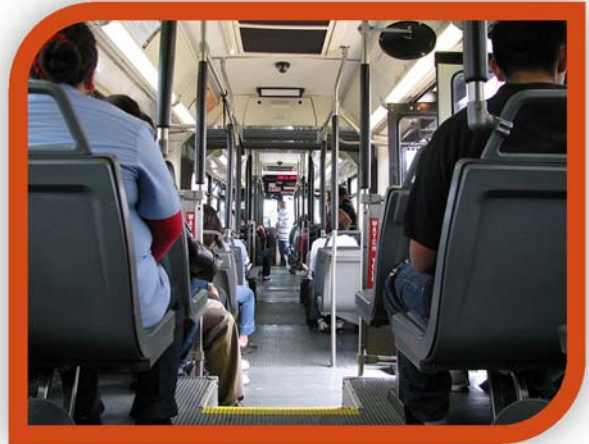
Performance Standards and Policies

The section that follows describes OCTA's Performance Standards & Policies for vehicle load, vehicle headway, on-time performance, and service accessibility. These standards were adopted by the OCTA Board of Directors and are summarized in Figure 6.

While service standards guide the delivery of service, performance measures evaluate the effectiveness of the service.

Performance Measure 1: Vehicle Headway

Vehicle Headway is the time interval between vehicles on a route that allows passengers to gauge how long they will have to wait for the next vehicle. Similar to vehicle load, vehicle headway varies by mode and time of day. Vehicle headway is primarily determined by bus ridership and is limited by the availability of resources to operate the system.



Weekday Vehicle Headway Standard Compliance

Service	Yes	No	Partial
Local Routes	18	16	6
Bus Rapid Transit / Limited	1	0	0
Community Routes	11	3	0
Express Routes	9	1	0
Rail Feeder Routes	12	0	0

Performance Measure 2: Vehicle Load

OCTA's Vehicle Load applies to the maximum number of passengers allowed on a service vehicle in order to ensure the safety and comfort of customers. The load standard is expressed as the ratio of passengers to the number of seats on the vehicle and it varies by mode and by time of day. OCTA passenger loads should not exceed 130 percent of seating capacity during any one-hour peak period on individual local fixed-routes or 100 percent on any express trip. OCTA regularly monitors the system to ensure appropriate allocation of trips on its lines. Lines with one or two trips experiencing overloading are usually addressed through additional trips. Lines with more than two trips experiencing overloading problems are analyzed for possible schedule changes or increases in frequency.

Performance Measure 3: On-time Performance (OTP)

OCTA defines On-Time Performance as not more than five minutes late. On-Time Performance is measured at the time-point. A trip is on-time as long as it does not leave the time-point ahead of the scheduled departure time and no more than five minutes later than the scheduled departure time.

The On-Time Performance Service Standard is measured at the system line level of 85% of the actual departure times will meet the definition for being on-time. Exclusions from On-Time Performance are early departure times at time-points located within Free Running time route segments and Stationlink routes are measured for trips scheduled to arrive at Metrolink stations in the evening. System-wide On-Time Performance for FY14-15 was 87%.

Performance Measure 4: Service Accessibility

Service Accessibility is the percentage of population in proximity to bus service. Accessibility to OCTA service is defined as 90% of Orange County jobs and residents are within ½ mile of an OCTA bus route. A review of service accessibility conducted in 2015 shows that 91 % of jobs and residents are within ½ mile of an OCTA bus route.

Meeting Transit Service Standards and Policies

The lack of ongoing operating revenues and competing resources contribute to OCTA's inability to meet all the standards and policies. The OCTA Short-Range Transit Plan outlines the priorities for meeting transit policies and standards as new resources become available. Below is the allocation priority included in the FY13-14 plan:

1. Addressing on-time performance issues, especially for low-income and/or minority routes. The poorest performing routes should be addressed first, along with routes with long headways (30 minutes or more) where customers are more likely to time their arrival at stops based on the scheduled times.
2. Addressing loads, focusing on routes with the greatest number of trips where loads exceed 130 percent of capacity.
3. Addressing headway issues. Applying the headway standards will be an iterative process, because many of the routes with headways exceeding the maximum standard have low demand and/or cycle times that do not fit a 30-minute or 60-minute schedule. Routing adjustments may be needed to maximize the efficiency of the schedules, or exceptions may be allowed in specific cases.
4. Addressing coverage issues, adding service in areas where gaps in coverage have been identified and land use patterns and/or demographics suggest that there is demand for transit service.

FIGURE 6: Performance Standards and Policies

PERFORMANCE STANDARDS AND POLICIES																																																											
TIME PERIOD DEFINITIONS:																																																											
<p>WEEKDAY PEAK PERIODS: 6 A.M. - 9 A.M. AND 3 P.M. - 6 P.M. OFF-PEAK: WEEKDAYS OFF-PEAK ARE THE PERIODS PRECEDING OR FOLLOWING THE DEFINED A.M. AND P.M. PEAK PERIODS, AND ALL-DAY ON WEEKENDS. AND ALL-DAY ON WEEKENDS AND HOLIDAYS</p>																																																											
HEADWAYS:																																																											
<p><i>Policy: Service operates on Local Routes (1-99 series) and Bus Rapid Transit/Limited Stop Routes (500-series) every 30-minutes or better during weekdays and weekends. Service operates on Community Routes (100-199 series) every 60-minutes or better during weekdays and weekends. Service operates on Express Routes (200-series and 700-series), and Rail Feeder Routes (400-series) weekdays only with a minimum of two trips scheduled in the morning and afternoon commute periods. Service operates on Special Event Routes (600-series) for a limited period of time with service scheduled to meet the needs of the event.</i></p>																																																											
TARGET HEADWAY STANDARDS:																																																											
	LOCAL ROUTES (1-99 series)	BUS RAPID TRANSIT LIMITED (500-series)	COMMUNITY ROUTES (100-199 series)	EXPRESS ROUTES (200, 700-series)	RAIL FEEDER ROUTES (400-series)	SPECIAL EVENTS (600-series)																																																					
PEAK WEEKDAY PERIOD (6-9 A.M., 3-6 P.M.):	30 MIN	30 MIN	60 MIN	(2)	(2)	N/A																																																					
OFF-PEAK/WEEKENDS:	30 MIN	30 MIN	60 MIN	N/A	N/A	N/A																																																					
<i>(2) Minimum two one-way trips per peak weekday period.</i>																																																											
LOADING STANDARDS:																																																											
<p><i>Policy: The average of all loads during the weekday peak periods should not exceed achievable vehicle capacity which is 20 to 26 passengers for intermediate size buses; 44 to 49 passengers for low floor 40-foot buses; and 83 passengers for 60-foot buses.</i></p>																																																											
<table border="1"> <thead> <tr> <th rowspan="2">Vehicle Type</th> <th colspan="5">Average Passenger Capacities</th> </tr> <tr> <th>Seated</th> <th>Standing</th> <th>Total</th> <th>Maximum Load Factor</th> <th>Maximum Load Factor %</th> </tr> </thead> <tbody> <tr> <td>26' Cut-Away Bus</td> <td>20</td> <td>N/A</td> <td>20</td> <td>1.0</td> <td>100%</td> </tr> <tr> <td>31' Cut-Away Bus</td> <td>26</td> <td>N/A</td> <td>26</td> <td>1.0</td> <td>100%</td> </tr> <tr> <td>40' Standard Bus*</td> <td>34</td> <td>10</td> <td>44</td> <td>1.3</td> <td>130%</td> </tr> <tr> <td>40' Standard Bus*</td> <td>36</td> <td>10</td> <td>46</td> <td>1.3</td> <td>130%</td> </tr> <tr> <td>40' Standard Bus*</td> <td>37</td> <td>11</td> <td>48</td> <td>1.3</td> <td>130%</td> </tr> <tr> <td>40' Standard Bus*</td> <td>38</td> <td>11</td> <td>49</td> <td>1.3</td> <td>130%</td> </tr> <tr> <td>60' Articulated Bus</td> <td>64</td> <td>19</td> <td>83</td> <td>1.3</td> <td>130%</td> </tr> </tbody> </table>							Vehicle Type	Average Passenger Capacities					Seated	Standing	Total	Maximum Load Factor	Maximum Load Factor %	26' Cut-Away Bus	20	N/A	20	1.0	100%	31' Cut-Away Bus	26	N/A	26	1.0	100%	40' Standard Bus*	34	10	44	1.3	130%	40' Standard Bus*	36	10	46	1.3	130%	40' Standard Bus*	37	11	48	1.3	130%	40' Standard Bus*	38	11	49	1.3	130%	60' Articulated Bus	64	19	83	1.3	130%
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TARGET LOAD STANDARDS BY SERVICE TYPE:																																																											
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WEEKDAY PEAK PERIOD(% SEATS):	130% (3)	130% (3)	130% (3)	100%	130%	N/A																																																					
OFF-PEAK/WEEKEND (% SEATS):	100%	100%	100%	N/A	N/A	N/A																																																					
<i>(3) 130% average during peak one hour in each peak period; maintain 125% average in remaining two hours in each peak</i>																																																											
ON-TIME PERFORMANCE STANDARD:																																																											
<p>Defined: Measured at the timepoint, a trip is on-time as long as it does not leave the timepoint ahead of the scheduled departure time, and no more than 5-minutes later than the scheduled departure time.</p> <p>Standard: At the system level, 85% of the actual departure times will meet the definition for being On-Time. Change to 85% at the line level as reliable On-Time Performance measuring system becomes available.</p> <p>Exclusions: Early departure times at timepoints located within Free Running time route segments will be considered to be On-Time. Stationlink routes OTP is measured for trips scheduled to arrive at Metrolink Stations in the P.M.</p>																																																											
TARGET ACCESSIBILITY STANDARD:																																																											
% OF SERVICE AREA POPULATION & JOBS WITHIN 1/2 MILE OF A BUS ROUTE: 90% OR HIGHER																																																											

Coordination of Transit Service with Other Carriers

OCTA coordinates the delivery of transit services with several other transit agencies. They include the City of Laguna Beach, the City of Irvine, Riverside Transit Agency, Norwalk Transit System, Los Angeles County Metropolitan Transportation Authority, Long Beach Transit, Foothill Transit, North County Transit District, Omnitrans, Anaheim Transportation Network, various specialized charter bus services, and commuter rail services. Except for the City of Irvine and Foothill Transit, OCTA has interagency agreements with each of these agencies, which allow riders to transfer from one agency's services to another.

OCTA also coordinates schedules and bus stops with neighboring agencies and commuter rail services. Internet-based services such as Google transit include respective service schedules and facilitate transfers between the various systems where feasible.

Commuter Rail Service

Metrolink is Southern California's commuter rail system that links residential communities to employment and activity centers. Metrolink is operated by the Southern California Regional Rail Authority (SCRRA), a joint powers authority of five member agencies representing the counties of Los Angeles, Orange, Riverside, San Bernardino and Ventura.

Currently, Metrolink provides service on seven routes, covering 512 miles through six counties in Southern California. On an average weekday, there are 169 trains serving roughly 44,000 passenger trips at 55 stations. Orange County plays an important and growing role within this system.

As one of the five SCRRA member agencies, OCTA administers and funds Orange County's portion of the Metrolink commuter rail system. Orange County's share of Metrolink service covers 68 route miles and sees approximately 16,000 average weekday boardings, comprising more than 30 percent of Metrolink's total system-wide boardings. There are 11 stations in Orange County that serve a total of 54 one-way trips each weekday on three lines:

- **Orange County (OC) Line:** Daily service from Los Angeles Union Station to Oceanside;
- **Inland Empire-Orange County (IEOC) Line:** Daily service from San Bernardino and Riverside through Orange to Oceanside; and



- **Inland Empire-Orange County (IEOC) Line:** Daily service from San Bernardino and Riverside through Orange to Oceanside; and
- **91 Line:** Daily service from Riverside through Fullerton to Los Angeles Union Station.

In 2006, Metrolink Weekend service was introduced on the OC and IEOC Lines, with increased service during the summer travel season. In July 2014, weekend service was added on the 91 Line, providing four trains between Riverside and Los Angeles Union Station. Weekend ridership varies considerably dependent upon the season and local events, but generally the OC, IEOC and 91 Lines carry a total of approximately 4,000 riders per weekend day.

OCTA and other local agencies provide free transfers to local bus service to deliver Metrolink passengers to their final destinations. OCTA has 12 dedicated StationLink bus routes that connect with Orange County Metrolink stations in Anaheim Canyon, Anaheim, Orange, Santa Ana, Tustin, Irvine and Laguna Niguel/Mission Viejo. In Irvine, the iShuttle has four routes that provide peak hour connections to and from the Tustin and Irvine stations. Anaheim Resort Transportation also provides transfers at the Anaheim station. These local transit connections offer Metrolink ticket holders easy connections between stations and major employment and activity centers, with schedules designed to meet Metrolink weekday train arrivals and departures.

In addition to Metrolink, Amtrak's Pacific Surfliner provides daily service from Los Angeles Union Station to downtown San Diego as an alternative for commuters. Within Orange County, Amtrak station stops include Fullerton, Anaheim, Santa Ana, Irvine, San Juan Capistrano, and San Clemente (seasonal).



Future Transit Improvements

OCTA's 2014 Long-Range Transportation Plan (LRTP) outlines a vision for multi-modal transportation improvements throughout Orange County. OCTA is continuing to work towards

implementing all of the components presented in the LRTP.

The components of the Preferred Plan, as presented in the 2014 LRTP, include transit improvements such as: (1) expanding bus service hours and routes, (2) expanding the level of Metrolink commuter rail service to Los Angeles, (3) improving local connections

to and from Metrolink stations, (4) implementing streetcar connections between Metrolink stations and popular destinations, and (5) connecting Metrolink service to new regional transportation systems and centers over the span of the plan.

OCTA completed the 2013 Short-Range Transit Plan (SRTP), which directs fixed-route transit improvements if additional resources become available. Any additional revenue service hours will be split between schedule maintenance and new service. The SRTP outlines the criteria for which routes will receive additional service and corridors for new service in the next five years.

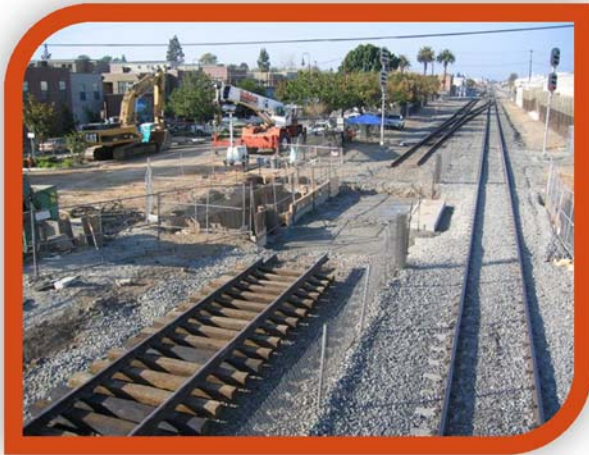
Commuter Rail Service Improvements

Metrolink commuter rail service in Orange County is enhanced through OCTA's Metrolink Service Expansion Program (MSEP). SCRRRA and OCTA staff have developed an implementation plan to provide higher-frequency Metrolink service on the OC Line

between the Laguna Niguel/Mission Viejo station and the Fullerton Transportation Center. The increased Orange County Metrolink service provides additional passenger capacity as well as new off-peak trips, making Metrolink a more convenient travel alternative.

The MSEP also included significant track and switch improvements, railroad signal and communication upgrades, station and platform improvements, including added parking capacity, and safety enhancements, and a countywide grade crossing safety

project, which are all now complete. OCTA is also working to design and construct a new Metrolink station in the City of Placentia. These improvements will be needed to accommodate the expected growth in ridership that will come with the service expansion. Funding for the MSEP is being provided through Measure M2, Orange County's half-cent sales tax for transportation improvements.



Chapter 4: Transportation Demand Management

Transportation Demand Management (TDM) strategies are geared toward increasing vehicle occupancy, promoting the use of alternative modes, reducing the number of automobile trips, decreasing overall trip lengths, and improving air quality. The adoption of a TDM ordinance was required of every local jurisdiction for Orange County's 1991 Congestion Management Program (CMP). The adoption of these ordinances is no longer a statutory requirement, however OCTA continues to encourage local jurisdictions to maintain these ordinances as a means of reducing greenhouse gas emissions.

TDM Ordinances

The model TDM ordinance, prepared by OCTA, promotes carpools, vanpools, alternate work hours, park and ride facilities, telecommuting, and other traffic reduction strategies. OCTA updated the model ordinance in 2001 to reflect the adoption of Rule 2202 by the South Coast Air Quality Management District (SCAQMD), which requires employers with 250 or more employees at a worksite to develop an emission reduction program to help meet an emission reduction target set by the SCAQMD.

Principal provisions of the TDM model ordinance are as follows:

- Applies to non-residential public and private development proposals expected to generate more than 250 employees;
- Contains a methodology for determining projected employment for specified land use proposals;
- Includes mandatory facility-based development standards (conditions of approval) that apply to proposals that exceed the established employment threshold;
- Presents optional provisions for implementing operational TDM programs and strategies that target the property owner or employer, and requires annual reporting on the effectiveness of programs and strategies proposed for facilities;
- Contains implementation and monitoring provisions; and
- Includes enforcement and penalty provisions.

Several jurisdictions have adopted ordinances that go beyond those contained in the model TDM ordinance. Such strategies include:

- Encouraging employers to establish and help subsidize telecommuting, provide monetary incentives for ridesharing, and implement alternative work hour programs;
- Proposing that new development projects establish and/or participate in Transportation Management Associations (TMAs);
- Implementing bus loading facilities at worksites;
- Implementing pedestrian facilities such as sidewalks, paved pathways, and pedestrian grade separations over arterial streets to connect worksites to shopping, eating, recreation, parking, or transit facilities; and
- Participating in the development of remote parking facilities and the high-occupancy vehicles (i.e., shuttles, etc.) to serve them.

Countywide TDM Strategies

TDM efforts in Orange County are not just limited to the implementation of the local TDM ordinance provisions. Countywide services and programs, as described below, also help to manage demand on the multimodal system.

Transit/Shuttle Services

Local fixed-route bus service comprises the largest portion of OCTA's transit services. In addition, OCTA provides feeder bus service to commuter rail (Metrolink) stations. Express bus service provides patrons with longer routes that utilize freeways to connect residential areas to Orange County's main employment centers. ACCESS is OCTA's shared-ride service

for people who are unable to use the regular, fixed-route bus service because of functional limitations caused by a disability. These passengers must be certified by OCTA to use the ACCESS system by meeting the Americans with Disabilities Act (ADA) eligibility criteria.

OCTA Vanpool Program

The OCTA Vanpool Program assists commuters working in Orange County. OCTA coordinates with commuters, employers, and private vanpool operators to organize and sustain vanpools, and provides a monthly subsidy for each vanpool to offset vehicle lease and maintenance costs. In addition to Caltrans-maintained park-and-ride lots, OCTA



maintains park-and-ride lots throughout the County and supports the Guaranteed Ride Home Program. OCTA provides trip planning tools on their website and on the phone through the new 5-1-1 service. OCTA has also provided the necessary data to Google Transit® to integrate trip planning with other Southern California transit operators. These efforts are designed to reduce single-occupancy commuting.

Transportation Management Associations

Transportation Management Associations (TMAs) are comprised of groups of employers who work together to solve mutual transportation problems by implementing programs to increase average vehicle ridership. Presently, Orange County has TMAs located in the following areas:

- Irvine (Irvine Spectrum TMA)
- Anaheim (Anaheim Transportation Network)

Park-and-Ride Lots

Currently there are 28 park-and-ride lots in Orange County providing 9,241 parking spaces. Of the 28 lots, 11 are located at Metrolink stations, accounting for 7,038 of the parking spaces. Also, four of the lots are located at OCTA transit centers, which account for 1,282 parking spaces. The remaining 921 spaces are at Caltrans-managed lots.



Park-and-ride lots serve as transfer points for commuters to change from one mode of travel (usually single-occupancy automobile) to another, higher capacity mode (bus, train, carpool, or vanpool). Providing a convenient system of park-and-ride transfer points throughout Orange County encourages ridesharing and the use of higher capacity transit systems, which improves the

efficiency of the transportation system. Park-and-ride lots are also a natural companion to Orange County's network of High Occupancy Vehicle (HOV) lanes and transitways on the freeways.

Parking Cash-Out Programs

Parking cash-out programs are employer-funded programs that provide cash incentives to employees who do not drive to work. The most effective programs provide an incentive equal to the full cost of employee parking. State law requires certain employers who provide subsidized parking for their employees to offer a cash allowance in lieu of a parking space. This law is called the parking cash-out program. The intent of the law is to

reduce vehicle commute trips and emissions by offering employees the option of "cashing out" their subsidized parking space and taking transit, biking, walking or carpooling to work.

Guaranteed Ride Home Program

Employers throughout Orange County have the option to participate in OCTA's Guaranteed Ride Home Program. This program provides reliability for those who rideshare but are faced with an unexpected illness, at-home emergency, or unexpected overtime.

Complete Streets

On September 30, 2008 Governor Arnold Schwarzenegger signed Assembly Bill 1358, the California Complete Streets Act. The Act states: "In order to fulfill the commitment to reduce greenhouse gas emissions, make the most efficient use of urban land and transportation infrastructure, and improve public health by encouraging physical activity, transportation planners must find innovative ways to reduce vehicle miles traveled (VMT) and to shift from short trips in the automobile to biking, walking and use of public transit."

The legislation impacts local general plans by adding the following language to Government Code Section 65302(b)(2)(A) and (B):

(A) Commencing January 1, 2011, upon any substantial revision of the circulation element, the legislative body shall modify the circulation element to plan for a balanced, multimodal transportation network that meets the needs of all users of the streets, roads, and highways for safe and convenient travel in a manner that is suitable to the rural, suburban, or urban context of the general plan.

(B) For the purposes of this paragraph, "users of streets, roads, and highways" means bicyclists, children, persons with disabilities, motorists, movers of commercial goods, pedestrians, users of public transportation, and seniors.

Active Transportation

In 2012, the League of American Bicyclists declared Orange County a Bronze-level bike friendly community. This was in recognition of the collective county-level and local efforts to improve the viability of bicycling in Orange County. This includes regional bikeway planning, a bike safety marketing campaign, and targeting first/last mile connectivity to transit for both bicyclists and pedestrians. In support of these efforts, OCTA allocates funding to local agencies through the Bicycle Corridor Improvement Program (BCIP) call for projects.

There are also efforts to improve conditions for pedestrians. OCTA's Pedestrian Action Plan recommends actions to improve pedestrian safety countywide. Work on many of these actions has entailed: regular bicycle and pedestrian safety campaigns, hosting educational webinars for community members and local agency staff, collaboration with the Southern California Association of Governments on a region-wide safety campaign, an inventory of sidewalks on major roadways, support to cities pursuing active transportation funding, and supporting legislation related to hit-and-run convictions.



Motorist Aid and Traffic Information System (511)

Orange County's 511 service is a one-stop source for up-to-the-minute travel information, advisories and trip planning information. Traffic and transit updates are provided via the free Go511 application, calling 511, or visiting Go511.com.

The 511 Motorist Aid and Travelers' Information System (MATIS) helps commuters outsmart traffic with the following services:

- Real-time traffic speed, congestion & incident information
- Live freeway cameras & roadwork advisories
- Bus & rail trip planner
- Scheduled departures for 70+ transit agencies in SoCal
- Carpool & ride matching information
- Park & Ride lot locations (website/phone)
- Airport information (website only)
- Bike maps, tips & resources (website only)
- Local weather conditions (website only)

The 511 system can be accessed around the clock throughout Orange County by calling 511. Accessing the Go511 system from other surrounding counties is also available by calling 877.22.go511.

Freeway Construction Mitigation

OCTA and Caltrans developed a comprehensive public outreach program for commuters impacted by construction projects and improvements on Orange County freeways. The outreach program alleviates traffic congestion during freeway construction by providing

up-to-date ramp, lane, and bridge closure information; as well as suggestions for alternate routes and travel modes.

Outreach efforts include public workshops, open houses, fast fax construction alerts, flyers and newsletters, as well as other materials and presentation events. Also, OCTA's website (www.octa.net), and the Orange County Freeway Construction Helpline (1-800 724-0353), make detour and closure information available. In addition, most jurisdictions implement traffic management plans to alleviate roadway congestion during construction.

Chapter 5: Land Use Impact Analysis

The Congestion Management Program (CMP) Traffic Impact Analysis (TIA) measures impacts of proposed development projects on the CMP Highway System (CMPHS). Each jurisdiction in Orange County was allowed to select either the process outlined in the CMP TIA guidelines (Appendix B-1), or their existing traffic-environmental analysis process, as long as consistency is maintained with the CMP TIA guidelines.

Since 1994, the selected TIA process has been consistently applied to all development projects meeting the adopted trip generation thresholds (i.e., 2,400 or more daily trips for projects adjacent to the CMPHS, and 1,600 or more daily trips for projects that directly access the CMPHS).

OCTA allowed exemptions from this requirement for selected categories of development projects, consistent with State legislation (Appendix B-2 for a listing of exempt projects). Each of the traffic impact analyses conducted focused on:

- Identifying locations where, and the extent to which, trips generated by the proposed project caused CMPHS intersections to exceed their Level of Service (LOS) standards;
- Assessing feasible mitigation strategies capable of reducing the identified impact, thereby maintaining the LOS standard; and,
- Utilizing existing environmental processes and inter jurisdictional forums to conduct cooperative, inter jurisdictional discussion when proposed CMP mitigation strategies included modifications to roadway networks beyond the jurisdiction's boundaries; and/or, when a proposed development was identified that will increase traffic at CMPHS locations outside the jurisdiction's boundaries.

The biennial reporting process enables jurisdictions to report any locations where projected measurements would not meet the CMPHS LOS standards; as well as to discuss the projected impacts from development projects undergoing CMP traffic impact analyses. All jurisdictions in Orange County comply with the CMP land use coordination requirement.



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Chapter 6: Capital Improvement Program

The Capital Improvement Program (CIP) is a seven-year program of projects and programs that is adopted by each Orange County jurisdiction and integrated into a countywide CIP by the OCTA. It includes projects that will help to maintain or improve traffic conditions on the Congestion Management Program Highway System (CMPHS) and adjacent facilities. In addition to traditional capital projects, which preserve investments in existing facilities, the CIP can include projects that increase the capacity of the multi-modal system and provide air quality benefits, such as transit projects. Consistency with statewide standards is emphasized in order for projects in the CIP to compete for State funding.



The CIP projects, prepared by local jurisdictions for inclusion in the Orange County CMP, mitigate transportation impacts identified in the Land Use Impact Analysis component of the CMP, and preserve and maintain CMPHS infrastructure. Many types of CIP projects have been submitted by local jurisdictions in the past, including freeway ramp widenings, transportation systems management projects such as bus turnouts, intersection improvements, roadway widenings, signal coordination projects, and roadway resurfacing projects.

Each Orange County jurisdiction's CIP is included in Appendix E, which is published separately and provided on OCTA's website at www.octa.net/Plans-and-Programs/Congestion-Management-Program/Overview/. All projects in the CIP that are State or federally funded, or locally funded but of regional significance, are included in the Orange County portion of the Federal Transportation Improvement Program (FTIP), and are consistent with the Regional Transportation Plan (RTP), both of which are approved by SCAG.

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Chapter 7: CMP Conformance

As Orange County's Congestion Management Agency, the Orange County Transportation Authority (OCTA) is legislatively required to monitor the implementation of all elements of the Congestion Management Program (CMP), and biennially determine conformance. In so doing, OCTA consults with local jurisdictions.

OCTA determines if the local jurisdictions are in conformance with the CMP by monitoring the following:

- Consistency with level of service standards;
- Adoption of Capital Improvement Programs;
- Adoption and implementation of a program to analyze the impacts of land use decisions, including an estimate of the costs associated with mitigating those impacts; and
- Adoption and implementation of deficiency plans when highway and roadway level of service standards are not maintained.

OCTA gathers local traffic data to determine the levels of service (LOS) at intersections throughout the CMP Highway System (CMPHS), as discussed in Chapter 2. In addition, the local jurisdictions complete a set of checklists, developed by OCTA, that guide them through the CMP conformity process (Appendix D). The checklists address the legislative requirements of the CMP, including land use coordination, the Capital Improvement Program, and transportation demand management strategies.

Based on the LOS data and CMP checklists completed by the local jurisdictions, as summarized in Figure 7, the following was determined for the 2015 CMP Update:

Level of Service

The LOS data, collected by OCTA, was provided to local jurisdictions for verification. A few discrepancies in LOS reporting occurred as a result of slight variations in the data collection methodology used by the cities and OCTA, or due to erroneously reported intersection geometry. Any discrepancies in the LOS reporting were resolved through an



interactive, cooperative process between the cities and OCTA. The data shows that all local jurisdictions are in compliance with the established LOS standards.

Capital Improvement Program

All local jurisdictions submitted adopted seven-year capital improvement programs. The CIPs included projects to maintain or improve the traffic LOS on the CMPHS, or adjacent facilities which benefit the CMPHS.

Land Use Coordination

All local jurisdictions have adopted CMP Traffic Impact Analysis (TIA) processes for analyzing the impacts of land use decisions on the CMP Highway System. All local jurisdictions have applied their TIA processes to development projects that met the CMP minimum threshold of 2,400 or more daily trips (1,600 or more trips per day for development projects that will directly access the CMPHS).

Deficiency Plans

Based on the data exhibited in Figure 7, all non-exempt intersections on the CMP highway system were found in compliance with LOS requirements. Therefore, no deficiency plans were required for the 2015 CMP.

OCTA Transit Performance Measures

OCTA has an established set of performance measures and standards used to monitor transit services. Moreover, in 2007, OCTA agreed to cooperative procedures for carrying out regional transit planning and programming by signing a memorandum of understanding with SCAG.

Regional Consistency

To ensure consistency between CMPs within the SCAG region, OCTA submits each biennial update of the Orange County CMP to SCAG. As the regional agency, SCAG evaluates consistency with the Regional Transportation Plan and with the CMPs of adjoining counties, and incorporates the program into the Federal Transportation Improvement Program (FTIP), once consistency is determined.

FIGURE 7: Summary of Compliance

Jurisdiction	Capital Improvement Program	Deficiency Plan	Land Use	Level of Service	2015 Compliance
Aliso Viejo *	Yes	N/A	Yes	N/A	Yes
Anaheim	Yes	N/A	Yes	Yes	Yes
Brea	Yes	N/A	Yes	Yes	Yes
Buena Park	Yes	N/A	Yes	Yes	Yes
Costa Mesa	Yes	N/A	Yes	Yes	Yes
Cypress	Yes	N/A	Yes	Yes	Yes
Dana Point	Yes	N/A	Yes	Yes	Yes
Fountain Valley *	Yes	N/A	Yes	N/A	Yes
Fullerton	Yes	N/A	Yes	Yes	Yes
Garden Grove	Yes	N/A	Yes	Yes	Yes
Huntington Beach	Yes	N/A	Yes	Yes	Yes
Irvine	Yes	N/A	Yes	Yes	Yes
La Habra	Yes	N/A	Yes	Yes	Yes
La Palma*	Yes	N/A	Yes	N/A	Yes
Laguna Beach	Yes	N/A	Yes	Yes	Yes
Laguna Hills	Yes	N/A	Yes	Yes	Yes
Laguna Niguel	Yes	N/A	Yes	Yes	Yes
Laguna Woods	Yes	N/A	Yes	Yes	Yes
Lake Forest	Yes	N/A	Yes	Yes	Yes
Los Alamitos	Yes	N/A	Yes	Yes	Yes
Mission Viejo	Yes	N/A	Yes	Yes	Yes
Newport Beach	Yes	N/A	Yes	Yes	Yes
Orange	Yes	N/A	Yes	Yes	Yes
Placentia	Yes	N/A	Yes	Yes	Yes
Rancho Santa Margarita *	Yes	N/A	Yes	N/A	Yes
San Clemente *	Yes	N/A	Yes	N/A	Yes
San Juan Capistrano	Yes	N/A	Yes	Yes	Yes
Santa Ana	Yes	N/A	Yes	Yes	Yes
Seal Beach *	Yes	N/A	Yes	N/A	Yes
Stanton	Yes	N/A	Yes	Yes	Yes
Tustin	Yes	N/A	Yes	Yes	Yes
Villa Park *	Yes	N/A	Yes	N/A	Yes
Westminster	Yes	N/A	Yes	Yes	Yes
Yorba Linda *	Yes	N/A	Yes	N/A	Yes
County *	Yes	N/A	Yes	Yes	Yes

*No CMP intersections within jurisdiction

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Appendix A: Freeway Level of Service

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
0.000	SAN DIEGO COUNTY LINE	4	37	5427	1541	0.88	7.22	43	E	45	5792	1555	0.93	7.22	36	E	138,500
1.000	AVENIDA CALIFIA	4	30	5201	1435	0.91	7.22	50	F	40	5518	1492	0.92	7.22	39	E	147,000
1.627	EL CAMINO REAL	4	55	4195	1239	0.85	7.22	23	C	40	4303	1153	0.93	7.22	30	D	160,000
2.306	AVENIDA PRESIDIO	4	56	5616	1573	0.89	7.22	29	D	17	5604	1551	0.90	7.22	95	F	162,000
2.663	AVENIDA PALIZADA	4	27	6053	1663	0.91	7.22	64	F	19	5961	1613	0.92	7.22	88	F	187,000
3.393	AVENIDA PICO	4	53	5884	1551	0.95	7.22	30	D	49	6147	1732	0.89	7.22	37	E	199,500
5.801	CAMINO ESTRELLA	4	59	7413	2000	0.93	7.22	35	E	61	7515	1905	0.99	7.22	32	D	242,000
6.780	JCT RTE 1	4	58	6708	1774	0.95	4.25	31	D	62	6318	1683	0.94	4.25	28	D	234,100
7.344	CAMINO CAPISTRANO	4	61	6931	1831	0.95	4.25	31	D	63	6475	1699	0.95	4.25	28	D	251,300
8.795	SAN JUAN CREEK	4	60	7572	1995	0.95	4.27	34	D	61	6595	1669	0.99	4.27	28	D	258,800
9.604	JCT. RTE. 74	4	68	8145	2163	0.94	4.27	32	D	64	7084	1861	0.95	4.27	30	D	278,400
10.910	JUNIPERO SERRA	5	54	10031	2566	0.98	4.27	39	E	68	8813	2270	0.97	4.27	27	D	286,200
12.490	JCT RTE 73	4	67	6058	1626	0.93	4.27	25	C	62	6003	1559	0.96	4.27	26	C	248,000
12.943	AVERY PARKWAY	4	56	5740	1512	0.95	4.27	28	D	33	5382	1376	0.98	4.27	43	E	255,200
13.776	CROWN VALLEY	4	46	5929	1668	0.89	3.50	37	E	58	6009	1572	0.96	3.50	28	D	302,000
15.217	OSO PARKWAY	4	27	6514	1669	0.98	3.50	63	F	63	6592	1693	0.97	3.50	27	D	315,000
16.528	LA PAZ ROAD	4	45	8014	2069	0.97	3.50	47	F	61	7361	1854	0.99	3.50	31	D	311,100
17.472	ALICIA PARKWAY	5	43	8907	2343	0.95	3.50	44	E	64	7506	1915	0.98	3.50	24	C	332,800

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
18.685	NIGUEL/EL TORO	5	48	10210	2618	0.97	3.50	44	E	65	8277	2126	0.97	3.50	27	D	354,000
19.890	LAKE FOREST	5	70	10295	2713	0.95	3.50	32	D	63	7916	2037	0.97	3.50	26	D	278,500
21.304	JCT. RTE. 405,	3	61	5022	1300	0.97	3.37	29	D	64	4252	1343	0.79	3.37	28	D	153,000
22.213	ALTON PARKWAY	4	70	6876	1797	0.96	3.37	26	D	69	6194	1568	0.99	3.37	23	C	200,000
23.120	JCT. RTE. 133	4	56	6947	1810	0.96	5.50	33	D	62	6761	1928	0.88	5.50	32	D	242,700
23.942	SAND CANYON	6	55	8173	2160	0.95	5.50	27	D	55	8534	2286	0.93	5.50	28	D	255,000
24.991	JEFFREY ROAD	5	65	8330	2188	0.95	5.50	28	D	54	7614	2067	0.92	5.50	31	D	270,300
26.583	CULVER DRIVE	5	54	7768	2098	0.93	5.50	32	D	35	7358	1856	0.99	5.50	44	E	293,400
27.589	JAMBOREE ROAD	5	51	8146	2158	0.94	5.50	35	D	62	7263	1849	0.98	5.50	25	C	315,300
28.250	TUSTIN RANCH	6	33	9767	2484	0.98	5.50	52	F	55	9467	2482	0.95	5.50	31	D	323,000
29.091	RED HILL AVENUE	5	55	9514	2485	0.96	5.50	37	E	49	8830	2281	0.97	5.50	38	E	323,100
29.616	NEWPORT AVENUE	5	58	10100	2626	0.96	5.50	37	E	49	9343	2408	0.97	5.50	40	E	278,200
30.263	JCT. RTE. 55,	5	60	7740	2009	0.96	5.50	28	D	46	6435	1665	0.97	5.50	30	D	328,000
30.8	1ST STREET	5	65	10681	2750	0.97	5.50	35	D	51	8888	2284	0.97	5.50	37	E	351,000
31.23	4TH STREET	5	64	10350	2675	0.97	5.50	34	D	60	8555	2199	0.97	5.50	30	D	351,000
32.3	17TH STREET	5	62	9899	2570	0.96	5.50	34	D	49	8777	2273	0.97	5.50	38	E	361,300
33.2	MAIN STREET	5	59	10188	2614	0.97	5.50	36	E	48	9475	2410	0.98	5.50	41	E	365,000
35	CHAPMAN	5	65	6430	1635	0.98	7.00	21	C	59	7705	1964	0.98	7.00	28	D	

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
35.1	STATE COLLEGE	5	63	8168	2071	0.99	7.00	27	D	42	9112	2386	0.95	7.00	47	F	252,100
35.6	GENE AUTRY	4	67	7427	1903	0.98	7.00	29	D	41	8981	2376	0.94	7.00	60	F	290,000
36.48	KATELLA	4	69	5918	1528	0.97	9.60	23	C	36	7174	1938	0.93	9.60	56	F	263,900
37.38	HARBOR	4	69	5569	1443	0.96	9.60	22	C	41	7210	1895	0.95	9.60	48	F	263,900
37.7	BALL	4	68	6405	1637	0.98	9.60	25	C	45	8294	2193	0.95	9.60	51	F	263,100
38.9	LINCOLN	5	70	6184	1629	0.95	9.60	20	C	62	8448	2204	0.96	9.60	30	D	275,600
39.3	EUCLID	4	69	5828	1541	0.95	9.60	23	C	54	7821	2013	0.97	9.60	39	E	265,000
40.5	BROOKHURST	4	68	5722	1487	0.96	9.60	23	C	60	7309	1870	0.98	9.60	33	D	260,000
40.98	LA PALMA	5	70	5874	1521	0.97	9.60	18	C	58	7668	1964	0.98	9.60	28	D	242,000
41.8	MAGNOLIA	4	67	3763	958	0.98	9.60	15	B	65	4529	1221	0.93	9.60	20	C	242,000
42.5	ORANGETHROPE	6	71	5077	1328	0.96	11.60	13	B	65	5771	1480	0.97	11.60	16	B	242,000

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/safetres/trafdata/ which is still currently 2013 data **

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
0.000	SAN DIEGO COUNTY LINE	4	52	5826	1466	0.99	7.22	29	D	61	5759	1559	0.92	7.22	26	D	138,500
1.000	AVENIDA CALIFIA	4	54	5802	1472	0.99	7.22	28	D	61	5730	1512	0.95	7.22	26	C	147,000
1.627	EL CAMINO REAL	4	66	5848	1495	0.98	7.22	23	C	66	5844	1502	0.97	7.22	24	C	160,000
2.306	AVENIDA PRESIDIO	4	64	6231	1596	0.98	7.22	26	C	62	6198	1580	0.98	7.22	26	D	162,000
2.663	AVENIDA PALIZADA	5	63	6204	1576	0.98	7.22	21	C	60	6183	1576	0.98	7.22	22	C	187,000
3.393	AVENIDA PICO	5	67	7110	1806	0.98	7.22	22	C	66	6893	1781	0.97	7.22	22	C	199,500
5.801	CAMINO ESTRELLA	4	59	8443	2155	0.98	7.22	38	E	62	8410	2121	0.99	7.22	35	E	242,000
6.780	JCT RTE 1	5	39	3377	856	0.99	4.25	18	B	48	3669	954	0.96	4.25	16	B	234,100
7.344	CAMINO CAPISTRANO	5	31	7657	1961	0.98	4.25	52	F	45	8257	2210	0.93	4.25	40	E	251,300
8.795	SAN JUAN CREEK	4	43	6094	1558	0.98	4.27	37	E	43	6094	1558	0.98	4.27	37	E	258,800
9.604	JCT. RTE. 74	4	38	7626	1968	0.97	4.27	53	F	60	8405	2158	0.97	4.27	37	E	278,400
10.910	JUNIPERO SERRA	5	42	6553	1673	0.98	4.27	33	D	65	7493	1901	0.99	4.27	24	C	286,200
12.490	JCT RTE 73	4	66	6129	1579	0.97	4.27	24	C	66	6327	1623	0.97	4.27	25	C	248,000
12.943	AVERY PARKWAY	4	65	4648	1176	0.99	4.27	18	C	65	4786	1215	0.98	4.27	19	C	155,200
13.776	CROWN VALLEY	4	64	6069	1562	0.97	3.50	25	C	65	6063	1575	0.96	3.50	25	C	302,000
15.217	OSO PARKWAY	4	60	6578	1681	0.98	3.50	29	D	68	7088	1831	0.97	3.50	27	D	315,000
16.528	LA PAZ ROAD	4	58	7873	2066	0.95	3.50	36	E	60	8882	2273	0.98	3.50	39	E	311,100
17.472	ALICIA PARKWAY	4	60	7243	1987	0.91	3.50	34	D	55	8316	2153	0.97	3.50	40	E	332,800

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
18.685	NIGUEL/EL TORO	5	68	8352	2127	0.98	3.50	25	C	56	10131	2579	0.98	3.50	37	E	354,000
19.890	LAKE FOREST	6	58	8516	2243	0.95	3.50	26	D	56	9971	2606	0.96	3.50	32	D	278,500
21.304	JCT. RTE. 405,	3	65	4456	1133	0.98	3.37	24	C	43	4533	1187	0.95	3.37	37	E	153,000
22.213	ALTON PARKWAY	4	65	6492	1685	0.96	3.37	26	D	65	6508	1706	0.95	3.37	27	D	200,000
23.120	JCT. RTE. 133	5	37	7200	1871	0.96	5.50	42	E	61	7040	1816	0.97	5.50	24	C	242,700
23.942	SAND CANYON	5	59	7575	1944	0.97	5.50	27	D	63	7227	1845	0.98	5.50	24	C	255,000
24.991	JEFFREY ROAD	5	60	9001	2318	0.97	5.50	32	D	64	8823	2292	0.96	5.50	29	D	270,300
26.583	CULVER DRIVE	5	50	8048	2096	0.96	5.50	34	D	59	8040	2087	0.96	5.50	29	D	293,400
27.589	JAMBOREE ROAD	5	40	8042	2056	0.98	5.50	42	E	53	8660	2269	0.95	5.50	35	E	315,300
28.250	TUSTIN RANCH	5	60	11350	2874	0.99	5.50	39	E	61	11397	2858	1.00	5.50	39	E	232,000
29.091	RED HILL AVENUE	5	51	10167	2567	0.99	5.50	41	E	54	10405	2675	0.97	5.50	41	E	232,100
29.616	NEWPORT AVENUE	6	45	10415	2647	0.98	5.50	40	E	49	10840	2780	0.97	5.50	39	E	278,200
30.263	JCT. RTE. 55,	4	45	6451	1635	0.99	5.50	37	E	53	7065	1796	0.98	5.50	35	D	328,000
30.8	1ST STREET	5	36	8957	2302	0.97	5.50	53	F	41	9456	2445	0.97	5.50	49	F	351,000
31.23	4TH STREET	5	45	8982	2275	0.99	5.50	42	E	44	9415	2450	0.96	5.50	46	F	351,000
32.3	17TH STREET	5	38	9385	2451	0.96	5.50	53	F	51	9185	2331	0.99	5.50	38	E	361,300
33.2	MAIN STREET	6	31	6694	1707	0.98	5.50	38	E	55	6385	1695	0.94	5.50	21	C	365,000
35	CHAPMAN	6	33	8445	2159	0.98	7.00	45	F	44	7946	2017	0.98	7.00	32	D	252,100

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
35.1	STATE COLLEGE	5	37	8420	2133	0.99	7.00	48	F	61	7787	2001	0.97	7.00	27	D	240,000
35.6	GENE AUTRY	4	48	10785	2808	0.96	7.00	61	F	60	10655	2714	0.98	7.00	47	F	263,900
36.48	KATELLA	4	30	6966	1762	0.99	9.60	62	F	66	6419	1652	0.97	9.60	26	D	263,900
37.38	HARBOR	4	49	8243	2121	0.97	9.60	45	F	58	7146	1882	0.95	9.60	34	D	263,100
37.7	BALL	4	49	7755	1975	0.98	9.60	42	E	62	7210	1945	0.93	9.60	33	D	275,600
38.9	LINCOLN	4	38	7471	1747	1.07	9.60	48	F	62	7045	1798	0.98	9.60	30	D	265,000
39.3	EUCLID	4	38	7467	1990	0.94	9.60	55	F	65	7225	1841	0.98	9.60	30	D	260,000
40.5	BROOKHURST	4	34	6850	1854	0.92	9.60	57	F	62	7187	1863	0.96	9.60	31	D	242,000
40.98	LA PALMA	6	38	7145	1954	0.91	9.60	36	E	69	7440	1930	0.96	9.60	20	C	242,000
41.8	MAGNOLIA	6	31	6738	1895	0.89	9.60	43	E	67	6755	1813	0.93	9.60	19	C	242,000
42.5	ORANGETHROPE	4	51	4200	1186	0.89	9.35	24	C	64	4320	1214	0.89	9.35	20	C	242,000

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
0	TUSTIN, FINLEY AVENUE																48,500
0.267	JCT. RTE. 1																55,500
1.513	COSTA MESA, EAST 17TH STREET																87,500
1.82	COSTA MESA, HARBOR BOULEVARD																71,500
2.021	COSTA MESA, 19TH STREET																94,500
R2.772	COSTA MESA, VICTORIA/22ND STRETS	3	58	3194	887	0.90	3.60	21	C	29	3206	842	0.95	3.60	39	E	134,000
R4.022	COSTA MESA, MESA DRIVE	4	66.0	4138	1097	0.94	3.60	17	B	62.0	5501	1420	0.97	3.60	23	C	153,400
R4.77	JCT. RTE. 73, CORONA DEL MAR FREEWAY	3	65.0	3611	964	0.94	3.60	20	C	60.0	4709	1206	0.98	3.60	27	D	153,400
R5.99	JCT. RTE. 405, SAN DIEGO FREEWAY	3	56.0	5769	1467	0.98	3.50	36	E	41.0	6642	1718	0.97	3.50	57	F	161,200
R6.99	SANTA ANA, MAC ARTHUR BOULEVARD	4	60.0	7653	1973	0.97	5.80	34	D	45.0	7544	1932	0.98	5.80	44	E	281,000
R7.85	SANTA ANA, DYER ROAD	4	54.0	8330	2157	0.97	5.80	41	E	55.0	7299	1872	0.97	5.80	35	E	287,900
R9.437	SANTA ANA, EDINGER AVENUE	4	61.0	8707	2220	0.98	5.80	37	E	62.0	7691	1943	0.99	5.80	32	D	

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
R9.96	TUSTIN, MC FADDEN STREET INTERCHANGE	4	47.0	8764	2278	0.96	5.80	50	F	57.0	7950	2012	0.99	5.80	36	E	303,000
10.45	TUSTIN, JCT. RTE. 5, SANTA ANA FREEWAY	3	45.0	6641	1717	0.97	7.70	53	F	58.0	5481	1421	0.96	7.70	34	D	287,000
10.979	SANTA ANA, FOURTH STREET INTERCHANGE	3	58.0	4823	1357	0.89	7.70	32	D	61.0	4606	1316	0.88	7.70	30	D	238,500
11.785	TUSTIN, SEVENTEENTH STREET INTERCHANGE	4	37.0	7488	2011	0.93	7.70	56	F	48.0	7407	1925	0.96	7.70	42	E	259,000
12.967	JCT. RTE. 22 WEST, GARDEN GROVE FREEWAY	4	68.0	5575	1492	0.93	7.50	23	C	67.0	5703	1491	0.96	7.50	23	C	250,000
13.7	CHAPMAN AVENUE	4	37.0	6786	1780	0.95	5.90	50	F	46.0	6879	1792	0.96	5.90	40	E	262,500
15.242	ORANGE, KATELLA AVENUE INTERCHANGE	4	52.0	6472	1718	0.94	5.90	34	D	64.0	6756	1780	0.95	5.90	29	D	230,000
16.981	ORANGE, LINCOLN AVENUE INTERCHANGE	4	56.0	7401	1944	0.95	5.90	36	E	57.0	6879	1765	0.97	5.90	32	D	214,000
17.876	JCT RTE 91																215,100

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck	
11.1	AT CHAPMAN OFF	5	46	8479	2491	0.85	6.14	45	8849	2270	0.97	6.14	51	F	244,000
11.22	CHAPMAN	5	64	6104	1577	0.97	6.14	20	5583	1494	0.93	6.14	18	C	244,000
11.68	ORANGEWOOD	5	65	7127	1842	0.97	6.14	23	6827	1754	0.97	6.14	22	C	250,100
12.2	STADIUM	5	N/A	N/A	N/A	N/A	6.14	N/A	N/A	N/A	N/A	6.14	N/A	N/A	250,100
12.5	KATELLA	4	N/A	N/A	N/A	N/A	6.14	N/A	N/A	N/A	N/A	6.14	N/A	N/A	250,100
12.9	DOUGLAS	4	67	6534	1715	0.95	6.14	26	5767	1477	0.98	6.14	26	D	250,100
13.38	BALL	4	63	6096	1571	0.97	6.14	26	5431	1395	0.97	6.14	34	D	250,100
13.9	WAGNER	4	61	6787	1771	0.96	6.14	30	6662	1691	0.98	6.14	38	E	251,700
14.73	LINCOLN	4	65	3740	1015	0.92	6.14	16	3936	1054	0.93	6.14	39	E	251,700
15.4	LA PALMA	3	62	6420	1676	0.96	6.14	37	5781	1511	0.96	6.14	34	D	251,000
15.7	N OF 91	3	61	6964	1787	0.97	6.14	40	5535	1452	0.95	6.14	38	E	251,000
16.5	ORANGETHROPE	5	67	7498	1916	0.98	6.14	24	7118	1814	0.98	6.14	25	C	278,500
17.18	CHAPMAN	5	65	9279	2377	0.98	6.14	30	9625	2433	0.99	6.14	32	D	227,500
18.3	YORBA LINDA	4	66	5916	1519	0.97	6.14	24	5984	1523	0.98	6.14	36	E	227,500
19.1	ROLLING HILLS	4	61	3986	1066	0.93	6.14	18	4797	1250	0.96	6.14	28	D	244,200
19.8	IMPERIAL	4	67	5226	1362	0.96	6.14	21	5576	1467	0.95	6.14	24	C	244,200

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21.16	LAMBERT ROAD	4	65	5709	1539	0.93	6.14	24	C	44	5742	1582	0.91	6.14	37	E	228,000
22	TONNER CANYON	4	68	5638	1495	0.94	6.14	23	C	55	5155	1342	0.96	6.14	25	C	221,000

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
11.08	CHAPMAN	4	35	6660	1721	0.97	6.14	51	F	55	6567	1713	0.96	6.14	32	D	244,000
11.55	ORANGEWOOD	4	57	7579	2186	0.87	6.14	40	E	61	7816	2068	0.94	6.14	35	D	250,100
12.2	STADIUM	5	N/A	N/A	N/A	N/A	6.14	N/A	N/A	N/A	N/A	N/A	N/A	6.14	N/A	N/A	250,100
12.4	KATELLA	4	51	9666	2532	0.95	6.14	51	F	36	9467	2513	0.94	6.14	72	F	250,100
12.9	DOUGLAS	4	N/A	N/A	N/A	N/A	6.14	N/A	N/A	N/A	N/A	N/A	N/A	6.14	N/A	N/A	250,100
13.27	BALL	4	48	7319	1958	0.93	6.14	42	E	35	7117	1813	0.98	6.14	53	F	251,700
13.9	WAGNER	5	N/A	N/A	N/A	N/A	6.14	N/A	N/A	N/A	N/A	N/A	N/A	6.14	N/A	N/A	251,700
14.65	LINCOLN	5	50	7036	1804	0.98	6.14	30	D	52	6848	1779	0.96	6.14	28	D	251,000
15.4	LA PALMA	4	61	5176	1343	0.96	6.14	23	C	65	5181	1785	0.73	6.14	28	D	251,000
15.7	N OF 91	4	66	5835	1547	0.94	6.14	24	C	69	5326	1371	0.97	6.14	20	C	278,500
16.46	ORANGETHROPE	5	N/A	N/A	N/A	N/A	6.14	N/A	N/A	N/A	N/A	N/A	N/A	6.14	N/A	N/A	277,500
17.18	CHAPMAN	4	32	7531	1953	0.96	6.14	63	F	55	7382	1886	0.98	6.14	35	E	277,500
18.18	YORBA LINDA	5	34	7506	1990	0.94	6.14	48	F	52	7085	1827	0.97	6.14	29	D	244,200
19.1	ROLLING HILLS	4	30	6134	1621	0.95	6.14	56	F	56	5600	1570	0.89	6.14	29	D	244,200
19.73	IMPERIAL	4	21	6606	1755	0.94	6.14	86	F	51	5964	1652	0.90	6.14	33	D	244,200
20.7	LAMBERT	4	25	6709	1866	0.90	6.14	77	F	67	5719	1484	0.96	6.14	23	C	228,000
22.06	TONNER CANYON	4	31	6872	1905	0.90	6.14	63	F	62	6192	1577	0.98	6.14	26	D	221,000

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/saferes/trafdata/ which is still currently 2013 data **

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
10.000	JCT RTE 5	3	62	3218	863	0.93	0.95	19	C	63	2714	1107	0.61	0.95	24	C	
11.760	GREENFIELD DR	3	63	2855	755	0.95	0.95	16	B	66	1271	352	0.90	0.95	7	A	34,800
13.404	LA PAZ ROAD	3	68	3802	993	0.96	0.95	20	C	68	1460	386	0.95	0.95	8	A	38,700
14.393	ALISO CREEK ROAD	4	66	4883	1300	0.94	0.95	20	C	67	1656	447	0.93	0.95	7	A	47,500
16.250	EL TORO ROAD	4	66	4926	1300	0.95	1.04	20	C	66	1790	463	0.97	1.04	7	A	26,600
18.696	TOLL PLAZA	4	58	5963	1529	0.97	1.04	26	D	65	2369	608	0.97	1.04	9	A	66,700
21.428	NEWPORT COAST DRIVE	4	66	5114	1303	0.98	1.04	20	C	64	1956	506	0.97	1.04	8	A	66,700
22.448	BONITA CANYON DRIVE/FORD ROAD	4	68	5696	1463	0.97	1.04	22	C	66	2072	533	0.97	1.04	8	A	67,200
24.78	JAMBOREE ROAD	3	63	5919	1551	0.95	1.04	33	D	51	4568	1191	0.96	1.04	31	D	64,100
26.58	COSTA MESA, JCT RTE 55	4	63	3500	935	0.94	1.04	15	B	65	1536	719	0.53	1.04	11	B	173,700
27.28	COSTA MESA, BEAR STREET	3	65	6224	1647	0.94	1.04	34	D	63	7223	1825	0.99	1.04	39	E	116,500
27.81	JCT RTE 405, SAN DIEGO FREEWAY	3	67	3799	982	0.97	2.35	20	C	37	4479	1167	0.96	2.35	43	E	106,700

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/safers/trafdata/ which is still currently 2013 data **

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck	
10.000	JCT RTE 5	3	64	2199	1037	0.53	0.95	22	3622	1167	0.78	0.95	29	D	34,800
11.760	GREENFIELD DR	3	68	1198	313	0.96	0.95	6	2961	783	0.95	0.95	16	B	38,700
13.404	LA PAZ ROAD	4	69	1085	281	0.97	0.95	4	2898	771	0.94	0.95	13	B	47,500
14.393	ALISO CREEK ROAD	3	68	1170	311	0.94	0.95	6	4044	1074	0.94	0.95	23	C	26,600
16.250	EL TORO ROAD	3	70	1503	400	0.94	1.04	8	4902	1285	0.95	1.04	28	D	66,700
18.696	TOLL PLAZA	4	68	2839	730	0.97	1.04	11	7404	1952	0.95	1.04	31	D	66,700
21.428	NEWPORT COAST DRIVE	4	70	1657	430	0.96	1.04	6	5347	1472	0.91	1.04	24	C	67,200
22.448	BONITA CANYON DRIVE/FORD ROAD	4	68	1763	459	0.96	1.04	7	5527	1551	0.89	1.04	24	C	64,100
24.78	JAMBOREE ROAD	3	50	4635	1191	0.97	1.04	32	4780	1262	0.95	1.04	33	D	173,700
26.58	COSTA MESA, JCT RTE 55	3	53	4429	1133	0.98	1.04	29	3992	1037	0.96	1.04	24	C	116,500
27.28	COSTA MESA, BEAR STREET	3	43	4894	1261	0.97	1.04	39	4393	1131	0.97	1.04	25	C	106,700
27.81	JCT RTE 405	2	54	3059	782	0.98	2.35	29	2749	714	0.96	2.35	24	C	

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Postmile	SEGMENT	# of Lanes	AM PEAK PERIOD							PM PEAK PERIOD							2013 AADT
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck	PM Density	PM LOS	
0	LOS ANGELES-ORANGE COUNTY LINE	4	63	6740	1758	0.96	6.48	29	D	61	6402	1628	0.98	6.48	28	D	
R0.489	LA PALMA, ORANGETHORPE AVENUE	4	64	6050	1577	0.96	6.48	25	C	59	5901	1502	0.98	6.48	26	D	
R0.848	BUENA PARK, VALLEY VIEW STREET	4	31	6208	1577	0.98	6.48	53	F	58	6530	1673	0.98	6.48	30	D	
R1.842	BUENA PARK, KNOTT AVENUE	4	34	6451	1627	0.99	6.48	49	F	58	6344	1642	0.97	6.48	29	D	
R2.615	BUENA PARK, JCT. RTE. 39/BEACH	4	30	7037	1823	0.97	8.08	63	F	60	6922	1761	0.98	8.08	31	D	
R3.638	FULLERTON, JCT. RTE. 5, SANTA ANA FREEWAY	3	30	3773	958	0.98	6.80	44	E	44	4078	1035	0.99	6.80	32	D	
1.232	ANAHEIM, BROOKHURST AVENUE	4	67	6349	1668	0.95	6.80	26	C	64	6184	1558	0.99	6.80	25	C	
2.234	EUCLID AVENUE INTERCHANGE	4	N/A	N/A	N/A	N/A	6.80	N/A	N/A	N/A	N/A	N/A	N/A	6.80	N/A	N/A	
3.258	FULLERTON, HARBOR BOULEVARD	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
3.512	ANAHEIM, LEMON STREET/HARVARD AVENUE	4	N/A	N/A	N/A	N/A	6.80	N/A	N/A	N/A	N/A	N/A	N/A	6.80	N/A	N/A	
4.256	ANAHEIM, EAST STREET	4	N/A	N/A	N/A	N/A	6.80	N/A	N/A	N/A	N/A	N/A	N/A	6.80	N/A	N/A	

Postmile	SEGMENT	# of Lanes	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
5.258	ANAHEIM, STATE COLLEGE BOULEVARD	4	57	6903	1788	0.97	9.20	33	D	61	6842	1750	0.98	9.20	30	D	223,600
6.119	ANAHEIM, JCT. RTE. 57, ORANGE FREEWAY	3	58	4492	1158	0.97	8.70	28	D	61	4292	1085	0.99	8.70	25	C	216,000
7.353	KRAEMER BOULEVARD/ GLASSELL STREET	3	63	4705	1209	0.97	8.70	27	D	66	4565	1166	0.98	8.70	25	C	231,000
8.399	TUSTIN AVENUE INTERCHANGE	4	65	5002	1298	0.96	8.70	21	C	66	5422	1405	0.96	8.70	22	C	321,000
9.187	JCT. RTE. 55 SOUTH	4	N/A	N/A	N/A	N/A	6.5	N/A	N/A	N/A	N/A	N/A	N/A	6.5	N/A	N/A	302,000
10.091	LAKEVIEW AVENUE	6	66	7731	1953	0.9896	4.5	20	C	66	8549	2173	0.9835	4.5	22	C	255,000
11.540	PERALTA, JCT. RTE. 90 WEST	5	67	6243	1592	0.9804	5	19	C	68	6711	1720	0.9754	5	21	C	233,000
14.431	WEIR CANYON ROAD	5	70	5702	1444	0.9872	5	17	B	68	6203	1587	0.9772	5	19	C	259,000
15.925	JCT RTE 241	4	65	5494	1413	0.97	5.00	22	C	60	5347	1348	0.99	5.00	23	C	259,000
16.404	GYPSUM CANYON ROAD INTERCHANGE	4	66	6238	1602	0.97	5.00	25	C	64	6445	1661	0.97	5.00	27	D	259,000
17.950	COAL CANYON ROAD	5	71	7446	1935	0.96	5.00	22	C	33	8413	2161	0.97	5.00	54	F	259,000
18.905	ORANGE/RIVERSIDE COUNTY LINE	5	69	7437	1882	0.99	5.00	22	C	27	8324	2163	0.96	5.00	66	F	259,000

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
0	LOS ANGELES-ORANGE COUNTY LINE	4	42	6923	1841	0.94	6.48	45	F	60	6973	1831	0.95	6.48	32	D	235,000
R0.49	LA PALMA, ORANGETHORPE AVENUE	4	46	6209	1601	0.97	6.48	36	E	48	6183	1578	0.98	6.48	34	D	254,400
R1	BUENA PARK, VALLEY VIEW STREET	4	50	5267	1370	0.96	6.48	28	D	64	5977	1756	0.85	6.48	28	D	259,000
R1.99	BUENA PARK, KNOTT AVENUE	4	65	6877	1772	0.97	6.48	28	D	60	6731	1788	0.94	6.48	31	D	265,000
R2.6	BUENA PARK, JCT. RTE. 39/BEACH	4	62	7288	1874	0.97	8.08	31	D	52	7025	1796	0.98	8.08	36	E	263,500
R3.4	FULLERTON, JCT. RTE. 5, SANTA ANA FREEWAY	3	62	4973	1289	0.96	6.80	29	D	59	5086	1282	0.99	6.80	30	D	198,500
1.12	ANAHEIM, BROOKHURST AVENUE	3	63	5498	1411	0.97	6.80	31	D	61	5620	1412	1.00	6.80	32	D	261,700
2.11	EUCLID AVENUE INTERCHANGE	3	63	5375	1416	0.95	6.80	31	D	61	5328	1451	0.92	6.80	33	D	273,600
3.13	FULLERTON, HARBOR BOULEVARD	4	64	5388	1433	0.94	7.10	23	C	65	5227	1344	0.97	7.10	21	C	265,000
3.91	ANAHEIM, LEMON STREET/HARVARD AVENUE	4	N/A	N/A	N/A	N/A	6.80	N/A	N/A	N/A	N/A	N/A	N/A	6.80	N/A	N/A	265,000
4.18	ANAHEIM, EAST STREET	3	54	4951	1436	0.86	6.80	37	E	61	5023	1274	0.99	6.80	29	D	258,000
5.14	ANAHEIM, STATE COLLEGE BOULEVARD	3	53	6080	1540	0.99	9.20	41	E	57	5943	1531	0.97	9.20	37	E	253,000
6.15	ANAHEIM, JCT. RTE. 57, ORANGE FREEWAY	3	67	4739	1231	0.96	8.70	26	C	68	4458	1130	0.99	8.70	23	C	223,600
7.4	KRAEMER BOULEVARD/GLASSELL STREET	5	71	6464	1657	0.98	8.70	19	C	67	5934	1517	0.98	8.70	19	C	

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
8.36	TUSTIN AVENUE INTERCHANGE	4	60	5761	1446	1.00	8.70	25	C	62	5803	1469	0.99	8.70	25	C	26,000
9.187	JCT. RTE. 55 SOUTH	4	N/A	N/A	N/A	N/A	6.50	N/A	N/A	N/A	N/A	N/A	N/A	6.50	N/A	N/A	231,000
10.091	LAKEVIEW AVENUE	5	71	8362	2178	0.96	4.50	25	C	56	7959	2069	0.914	4.50	32	D	321,000
11.540	PERALTA, JCT. RTE. 90 WEST	5	74	7488	1948	0.961	5.00	22	C	65	6390	1628	0.981	5.00	21	C	302,000
14.431	WEIR CANYON ROAD	6	69	7329	1943	0.943	5.00	19	C	69	5827	1500	0.971	5.00	15	B	255,000
15.925	JCT RTE 241	4	66	6602	1700	0.97	5.00	26	D	64	5934	1530	0.97	5.00	25	C	233,000
16.404	GYPSUM CANYON ROAD INTERCHANGE	4	66	7527	1999	0.94	5.00	31	D	64	5546	1508	0.92	5.00	24	C	259,000
17.950	COAL CANYON ROAD	5	59	9957	2552	0.98	5.00	35	E	57	7776	2203	0.88	5.00	32	D	259,000
18.905	ORANGE/RIVERSIDE COUNTY LINE	7	51	8341	2182	0.96	5.00	25	C	65	6061	1534	0.99	5.00	14	B	259,000

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT	
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density
0.000	LAGUNA BEACH, JCT. RTE. 1, PACIFIC COAST HIGHWAY															21,800
0.230	LAGUNA BEACH, N OR CLIFF DRIVE															28,200
0.962	LAGUNA BEACH, CANYON ACRES DRIVE															37,600
3.416	LAGUNA BEACH, EL TORO ROAD															19,000
7.710	LAGUNA CANYON ROAD															19,000
8.376	JCT. RTE. 405, SAN DIEGO FREEWAY															34,500
8.990	BARRANCA1	2	67	1306	356	0.92	4.53	11	A	58	2113	567	0.93	4.53	20	C
9.100	BARRANCA2	3	65	1692	467	0.91	4.53	10	A	58	3287	874	0.94	4.53	21	C
9.37	S OF 5	2	67	1326	360	0.92	4.53	11	A	59	2154	577	0.93	4.53	20	C
9.77	N OF 5	2	65	1259	689	0.46	4.53	22	C	65	3868	1030	0.94	4.53	32	D
10.05	MARINE WAY	2	62	1015	325	0.78	4.53	11	A	64	2955	770	0.96	4.53	25	C
10.50	N OF MARINE	2	66	1122	300	0.94	4.53	9	A	65	3063	801	0.96	4.53	25	C
10.73	S OF PM 11	3	68	1462	404	0.90	4.53	8	A	65	4915	1303	0.94	4.53	27	D
11.08	AT PM 11	2	66	1136	303	0.94	4.53	9	A	65	4104	1071	0.96	4.53	34	D
11.35	N OF PM 11	2	65	2030	523	0.97	4.53	16	B	62	6445	1630	0.99	4.53	54	F
																42,200

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
11.70	IRVINE BLVD 1	3	70	1614	420	0.96	3.19	8	A	66	5883	1591	0.92	3.19	33	D	27,000
12.05	IRVINE BLVD 3	3	67	1189	309	0.96	3.19	6	A	63	4051	1114	0.91	3.19	24	C	47,000
12.42	S OF PORTOLA	4	67	1250	340	0.92	3.19	5	A	64	4229	1163	0.91	3.19	18	C	47,000
12.77	NB133 TO 241	2	61	4120	1142	0.90	3.19	38	E	57	3676	961	0.96	3.19	34	D	47,000
13.04	ORANGE 1	2	67	681	174	0.98	3.19	5	A	66	1968	551	0.89	3.19	17	B	47,000
13.42	ORANGE 2	3	65	1465	381	0.96	3.19	8	A	64	2564	682	0.94	3.19	14	B	47,000

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
0.000	LAGUNA BEACH, JCT. RTE. 1, PACIFIC COAST HIGHWAY															21,800	
0.230	LAGUNA BEACH, N OR CLIFF DRIVE															28,200	
0.962	LAGUNA BEACH, CANYON ACRES DRIVE															37,600	
3.416	LAGUNA BEACH, EL TORO ROAD															19,000	
7.710	LAGUNA CANYON ROAD															19,000	
8.376	JCT. RTE. 405, SAN DIEGO FREEWAY																
8.990	BARRANCA1	3	56	3336	930	0.90	4.53	23	C	64	1929	499	0.97	4.53	11	A	34,500
9.37	S OF 5	2	60	2077	587	0.88	4.53	20	C	65	807	213	0.95	4.53	7	A	29,100
9.77	N OF 5	2	61	2750	750	0.92	4.53	25	C	66	767	212	0.90	4.53	7	A	34,500
10.05	MARINE WAY	3	61	3889	1042	0.93	4.53	23	C	65	1153	322	0.90	4.53	7	A	34,500
10.50	N OF MARINE	2	68	3834	1031	0.93	4.53	31	D	68	1121	293	0.96	4.53	9	A	34,500
10.73	S OF PM 11	3	66	8744	2369	0.92	4.53	49	F	68	2926	769	0.95	4.53	15	B	34,500
11.08	AT PM 11	2	65	4909	1340	0.92	4.53	42	E	66	1523	402	0.95	4.53	12	B	34,500
11.35	N OF PM 11	2	62	4903	1308	0.94	4.53	43	E	66	1517	409	0.93	4.53	13	B	34,500
11.70	IRVINE BLVD 1	3	64	4559	1230	0.93	3.19	26	D	67	1330	357	0.93	3.19	7	A	47,000
12.05	IRVINE BLVD 3	3	48	4685	1212	0.97	3.19	34	D	78	3801	1109	0.86	3.19	19	C	47,000

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
12.42	S OF PORTOLA	4	61	7356	1904	0.97	3.19	32	D	66	2077	544	0.95	3.19	8	A	47,000
13.04	ORANGE 1	2	65	2065	557	0.93	3.19	17	B	66	662	182	0.91	3.19	6	A	47,000
13.42	ORANGE 2	2	67	1479	389	0.95	3.19	12	B	65	783	251	0.78	3.19	8	A	47,000

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/sateres/tratdata/ which is still currently 2013 data **

SR 241 NB

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
14.550	OSO	2	68	739	217	0.85	6.36	7									6,600
17.768	ANTONIO	3	65	7025	274	6.41	6.36	6									16,000
18.488	SANTA MARGARITA	2	68	1581	429	0.92	6.36	13									36,500
20.077	LOS ALISOS	3	67	3119	789	0.99	1.70	16									37,100
21.802	PORTOLA UC	3	66	3809	997	0.96	1.70	20									32,200
23.418	ALTON	3	62	4242	1140	0.93	3.08	25									39,700
24.968	PORTOLA	3	67	3791	1033	0.92	3.08	21									38,700
27.378	JCT RTE 133	2	68	830	223	0.93	3.08	7									32,500
32.541	CHAPMAN-SANTIAGO RD UC	2	65	1149	304	0.94	3.08	9									47,700
36.099	WINDY RIDGE TOLL	3	67	1949	526	0.93	3.08	11									47,700
39.079	JCT RTE 91	4	67	2410	663	0.91	1.66	10									

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Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
14.550	OSO	2	68	288	86	0.84	6.36	3	A	68	598	175	0.85	6.36	5	A	6,600
17.768	ANTONIO	2	68	2562	661	0.97	6.36	20	C	66	3019	1017	0.74	6.36	32	D	16,000
18.488	SANTA MARGARITA	2	58	824	223	0.92	6.36	8	A	62	1671	487	0.86	6.36	16	B	36,500
20.077	LOS ALISOS	2	67	807	245	0.82	1.70	7	A	63	2428	676	0.90	1.70	22	C	37,100
21.802	PORTOLA UC	2	67	668	192	0.87	1.70	6	A	65	2292	586	0.98	1.70	18	C	32,200
23.418	ALTON	3	40	1277	438	0.73	3.08	15	B	23	3401	899	0.95	3.08	53	F	39,700
24.968	PORTOLA	3	66	1553	440	0.94	3.08	9	A	64	2791	748	0.93	3.08	16	B	38,700
27.378	JCT RTE 133	2	68	886	230	0.96	3.08	7	A	67	695	194	0.90	3.08	6	A	32,500
32.541	CHAPMAN-SANTIAGO RD UC	2	63	1568	402	0.98	3.08	13	B	63	1205	323	0.93	3.08	10	A	47,700
36.099	WINDY RIDGE TOLL	3	65	5068	1301	0.97	3.08	27	D	66	1587	408	0.97	3.08	8	A	47,700
39.079	JCT RTE 91	5	66	6468	1667	0.97	1.66	20	C	68	2267	609	0.93	1.66	7	A	47,700

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/saferes/trafdata/ which is still currently 2013 data **

SR 261 NB

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	AM PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PM PHV (15 min)	PHF	% Truck		PM Density	PM LOS
0.000	WALNUT AVENUE	3	64	1046	394	0.66											83,000
0.239	JAMBOREE	2	68	607	237	0.64											37,500
1.638	IRVINE	2	66	598	233	0.64											35,600
2.848	PORTOLA	3	64	743	354	0.52											32,000
6.035	CHAPMAN	3	65	939	358	0.66											32,000
6.205	JCT RTE 241																

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/saferes/trafdata/ which is still currently 2013 data **

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
0.230	JCT. RTE. 5	3	53	4038	1061	0.95	5.00	27	D	68	3780	1049	0.90	5.00	21	C	190,500
0.949	IRVINE CENTER	5	52	6997	1804	0.97	5.00	28	D	70	5409	1443	0.94	5.00	17	B	212,600
1.804	JCT. RTE. 133,	5	59	9016	2355	0.96	5.20	33	D	57	7722	2108	0.92	5.20	30	D	249,200
2.876	SAND CANYON	4	47	6717	1745	0.96	5.20	38	E	42	5782	1501	0.96	5.20	37	E	255,500
3.947	UNIVERSITY	4	59	8523	2225	0.96	5.60	39	E	56	7312	1880	0.97	5.60	35	D	243,000
5.618	CULVER DRIVE	4	60	9019	2298	0.98	5.60	39	E	57	7547	1976	0.95	5.60	36	E	268,700
6.917	JAMBOREE	5	63	8917	2304	0.97	5.60	30	D	64	7436	1952	0.95	5.60	25	C	278,000
7.803	MAC ARTHUR	5	65	8934	2292	0.97	5.00	29	D	57	8667	2289	0.95	5.00	33	D	279,500
8.740	JCT. RTE. 55	4	66	4673	1228	0.95	3.49	19	C	55	5247	1350	0.97	3.49	25	C	239,500
9.46	BRISTOL	4	63	5731	1473	0.97	3.49	24	C	54	6126	1625	0.94	3.49	31	D	229,700
9.9	BEAR	5	64	7947	2067	0.96	3.49	26	D	43	8497	2240	0.95	3.49	42	E	229,700
10.9	FAIRVIEW	6	67	8370	2204	0.95	3.49	22	C	26	8869	2321	0.96	3.49	61	F	292,500
11.4	HARBOR	4	64	10049	2627	0.96	3.49	42	E	39	10915	2804	0.97	3.49	73	F	312,600
12.85	EUCLID	5	60	8516	2220	0.96	3.49	30	D	54	8570	2220	0.97	3.49	33	D	291,700
13.74	BROOKHURST	4	54	6940	1831	0.95	3.49	34	D	48	7154	1810	0.99	3.49	38	E	269,500
14.82	WARNER	4	65	6772	1794	0.94	3.49	28	D	56	6831	1720	0.99	3.49	31	D	251,800
15.17	MAGNOLIA	4	60	5871	1563	0.94	3.49	27	D	61	5875	1530	0.96	3.49	26	C	265,200
16.52	BEACH	4	66	6832	1720	0.99	3.49	27	D	57	6801	1736	0.98	3.49	31	D	265,200

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
17.45	MCFADDEN	4	62	7828	2038	0.96	3.49	33	D	62	7683	1962	0.98	3.49	32	D	262,100
17.92	GOLDENWEST	4	61	6819	1740	0.98	3.49	29	D	62	7095	1814	0.98	3.49	30	D	262,100
19.24	WESTMINISTER	4	60	5835	1510	0.97	3.49	26	C	51	6384	1664	0.96	3.49	33	D	245,500
20.33	BRYANT	4	66	6674	1756	0.95	3.49	27	D	60	6794	1740	0.98	3.49	30	D	377,000
22.55	SEAL BEACH	6	59	11512	2989	0.96	3.49	34	D	59	10835	2737	0.99	3.49	31	D	369,100
23.62	SALMON	5	N/A	N/A	N/A	N/A	3.49	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	369,100

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/saferes/trafdata/ which is still currently 2013 data **

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT	
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density
0.230	JCT. RTE. 5	5	68	5576	1428	0.98	5.00	17	66	6422	1699	0.94	5.00	21	C	190,500
0.949	IRVINE CENTER	5	58	5477	1395	0.98	5.00	20	64	6091	1542	0.99	5.00	20	C	212,600
1.804	JCT. RTE. 133,	4	65	6309	1614	0.98	4.90	25	62	6323	1606	0.98	4.90	27	D	249,200
2.876	SAND CANYON	4	53	6649	1690	0.98	5.20	33	51	7039	1790	0.98	5.20	36	E	255,500
3.947	UNIVERSITY	4	57	7675	1945	0.99	5.60	35	61	7093	1837	0.97	5.60	31	D	243,600
5.618	CULVER DRIVE	4	55	7592	4961	0.38	5.60	93	57	7051	1828	0.96	5.60	33	D	268,700
6.917	JAMBOREE	6	65	7392	1944	0.95	5.60	20	36	7669	1944	0.99	5.60	37	E	278,000
7.803	MAC ARTHUR	5	57	9913	2524	0.98	5.00	36	63	8124	2045	0.99	5.00	27	D	279,500
8.740	JCT. RTE. 55,	5	57	7931	2016	0.98	3.49	29	59	6769	1733	0.98	3.49	24	C	239,500
9.54	BRISTOL	5	62	9552	2425	0.98	3.49	32	66	6234	1665	0.94	3.49	21	C	229,700
9.9	BEAR	4	56	8274	2113	0.98	3.49	38	63	5737	1446	0.99	3.49	23	C	292,500
10.28	FAIRVIEW	5	51	9155	2331	0.98	3.49	37	65	6636	1700	0.98	3.49	21	C	292,500
11.2	HARBOR	6	62	11109	2823	0.98	3.49	31	67	9058	2303	0.98	3.49	23	C	292,500
12.5	EUCLID	5	55	10311	2600	0.99	3.49	38	67	8503	2145	0.99	3.49	26	D	291,700
13.81	BROOKHURST	4	53	8642	2184	0.99	3.49	42	61	8435	2139	0.99	3.49	36	E	269,500
14.72	WARNER	4	45	7164	1903	0.94	3.49	43	62	7192	1881	0.96	3.49	31	D	269,500
15.16	MAGNOLIA	4	42	7034	1931	0.91	3.49	47	59	7160	1864	0.96	3.49	32	D	265,200
16.26	EDINGER	5	43	7155	1934	0.92	3.49	37	67	7783	1970	0.99	3.49	24	C	265,200

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
16.6	BEACH	4	46	5751	1513	0.95	3.49	33		52	5967	1541	0.97	3.49	30	D	265,200
17.45	MCFADDEN	4	63	7246	1887	0.96	3.49	30		44	7750	1979	0.98	3.49	46	F	265,200
17.98	GOLDENWEST	4	63	6598	1697	0.97	3.49	27		63	6746	1698	0.99	3.49	27	D	262,100
19.05	WESTMINISTER	4	39	6644	1865	0.89	3.49	49		44	6807	1719	0.99	3.49	40	E	245,500
20.33	BRYANT	4	47	7133	2013	0.89	3.00	43		57	7454	1974	0.94	3.00	35	E	245,500
22.54	SEAL BEACH	6	61	7109	1795	0.99	3.00	20		61	7124	1806	0.99	3.00	20	C	369,100
23.62	SALMON	4	N/A	N/A	N/A	N/A	3.00	N/A		N/A	N/A	N/A	N/A	3.00	N/A	N/A	369,100

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/sateres/tratdata/ which is still currently 2013 data **

I 605 NB

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
R 1.26	KATELLA 1	4	67	5142	1311	0.98	4.63	20		61	6139	1556	0.99	4.63	26	D	161,500
R 1.55	KATELLA 2	4	66	4664	1201	0.97	4.63	19		59	5704	1452	0.98	4.63	25	C	166,000

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/safefers/tratdata/ which is still currently 2013 data **

I 605 SB

Postmile	SEGMENT	# of LANES	AM PEAK PERIOD						PM PEAK PERIOD						2013 AADT		
			AM Speed	AM (PHV)	PHV (15 min)	PHF	% Truck	AM Density	AM LOS	PM Speed	PM (PHV)	PHV (15 min)	PHF	% Truck		PM Density	PM LOS
R 1.26	KATELLA 1	4	58	4773	1370	0.87	4.63	24	C	67	4626	1198	0.97	4.63	18	C	161,500
R 1.55	KATELLA 2	4	65	4856	1417	0.86	4.63	22	C	66	4650	1226	0.95	4.63	19	C	166,000

** % Truck and AADT Values are the most recent values published at www.dot.ca.gov/hq/traffops/safetres/tratdata/ which is still currently 2013 data **

***Appendix B-1: Meeting CMP Traffic Impact
Analysis Requirements***

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Meeting CMP Traffic Impact Analysis Requirements

AN OPTIONAL GUIDANCE FOR LOCAL JURISDICTIONS

Prepared for:

**Orange County Environmental Management Agency
Orange County Transportation Commission
Orange County Transit District
League of Cities, Orange County Division
Transportation Corridor Agencies**

Prepared by:

**Kimley-Horn and Associates, Inc.
and
The Planning Center**

June 11, 1991

CMP-TIA REQUIREMENTS

Requirements of CMP legislation

- Analyze impacts of land use decisions on CMP Highway System.
- Estimate costs associated with mitigation of impacts on CMP Highway System.
- Exclude costs associated with mitigating the impacts of interregional travel.
- Allow credits against mitigation costs for local public and private contributions to improvements to the CMP Highway System.
 - For toll road facilities, allow credits only for local public and private contributions which will not be reimbursed from toll revenues or other state or federal sources.
- Report annually on actions taken to adopt and implement a program to analyze the impacts of land use decisions on the CMP Highway System and to estimate the costs of mitigating those impacts.

Year One Goal

- Identify the impacts of development anticipated to occur over the next 7 years on the CMP Highway System and the projected costs of mitigating those impacts.

Actions Required of Local Jurisdictions

- A TIA will be required for CMP purposes for all proposed developments generating 2,400 or more daily trips. For developments which will directly access a CMP Highway System link, the threshold for requiring a TIA should be reduced to 1,600 or more trips per day.
- Document procedures used to identify and analyze traffic impacts of new development on CMP Highway System. This documentation should include the following:
 - Identification of type of development proposals which are subject to a traffic impact analyses (TIA);
 - Description of required or acceptable TIA methodology; and
 - Description of inter-jurisdictional coordination process used when impacts cross local agency boundaries.
- Document procedures/standards used to determine the costs of mitigation requirements for impacts of new development on CMP Highway System.
- Document methodology and procedures for determining applicable credits against mitigation costs including allowable credits associated with contributions to toll road facilities.

SECTION 1 – INTRODUCTION

Purpose

State legislation creating the Congestion Management Program (CMP) requires that the program contain a process to analyze the impacts of land use decisions by local governments on the regional transportation system. Once impacts of a land use decision are identified, the CMP also requires that the costs to mitigate the impacts be determined.

For CMP purposes, the regional transportation system is defined by the legislation as all state highways and principal arterials at a minimum. This system is referred to as the CMP Highway System. The identification and analysis of impacts along with estimated mitigation costs are determined with respect to this CMP Highway System.

The objectives of this report are to:

- Provide guidance to local agencies in conducting traffic impact analyses.
- Assist local agencies in maintaining eligibility for funds through documentation of CMP compliance.
- Make available minimum standards for jurisdictions wishing to use them for identifying and analyzing impacts on CMP Highway System.
- Establish CMP documentation requirements for those jurisdictions which elect to use their own TIA methodology.
- Establish a baseline from which TIA standardization may evolve as experience is gained in the CMP process.
- Cause the analysis of impacts on the CMP Highway System to be integrated into the local agency development review process.
- Provide a method for determining the costs associated with mitigating development impacts.
- Provide a framework for facilitating coordination between agencies when appropriate.

Background

Through a coordinated effort among local jurisdictions, public agencies, business and community groups, Orange County has developed a Congestion Management Program framework in response to the requirements of Assembly Bill 1791. This framework is contained in the Congestion Management Program Preparation Manual which was issued in January 1991 as a joint publication of the following agencies:

- County of Orange
- Orange County Division, League of California Cities
- Orange County Transportation Commission
- Orange County Transit District

- Transportation Corridor Agencies

The CMP Manual describes the CMP Program requirements for each component prescribed by the CMP provision of AB 1791. The components include one entitled Land Use Coordination, which sets forth the basic requirements for the assessment, mitigation, and monitoring of traffic impacts to the CMP Highway System which are attributable to development projects.

Consolidation of Remaining Issues

This report is intended to present a useful reference in addressing the remaining issues associated with the identification and treatment of development impacts on the CMP Highway System. It is desirable that a standardized approach be utilized for determining which projects require analysis and in carrying out the resulting traffic impact analysis (TIA). It is also desirable that a reasonably uniform approach be utilized in determining appropriate mitigation strategies and estimating the associated costs.

TIA Survey History

In 1989, Kimley-Horn and Associates, Inc. conducted a survey of TIA procedures being used at the time by local jurisdictions within Orange County. The survey revealed that although there were some commonalities, there was considerable variation in approach, scope, evaluation methodology, and project disposition.

As part of the CMP process, it was determined that the identification of TIA elements which can or should be standardized should be accomplished. Additional documentation of cost estimating practices and the development of standardized costs and estimating procedures will be valuable in achieving desired consistency among jurisdictions.

In order to accomplish these objectives, Kimley-Horn's previous TIA survey was updated and additional information was solicited from each local agency within Orange County. The information was obtained through telephone interviews with City Engineers and Planners after they had an opportunity to examine the survey questionnaire which was mailed to them in advance of the interview. The information obtained was used in preparing the methodology recommendations contained in this report. A summary of the update survey results is provided in the Appendix.

Relationships with Other Components

In addition to being an integral part of the Land Use Coordination component of the CMP, the traffic impact analysis requirements also relate to all other CMP components to a greater or lesser degree. These components include the following:

- Modeling
- Level of Service
- Transit Standards
- Traffic Demand Management
- Deficiency Plans
- Capital Improvement Program

The Land Use Coordination section in Chapter 3 of the CMP Preparation Manual dated January, 1991 contains a detailed description of each of the component linkages listed above.

SECTION 2- REQUIREMENTS OF CMP LEGISLATION

The complete text of CMP legislation is contained in Appendix A to the Preparation Manual for the Congestion Management Program for Orange County dated January, 1991. For ease of reference, the requirements of this legislation related to analysis of the impacts of land use decisions made by local jurisdictions are summarized as follows:

- Analyze impacts of land use decisions on CMP Highway System.
- Estimate costs associated with mitigation of impacts on CMP Highway System.
- Exclude costs associated with mitigating the impacts of interregional travel.
- Allow credits against mitigation costs for local public and private contributions to improvements to the CMP Highway System.
 - For toll road facilities, allow credits only for local public and private contributions which will not be reimbursed from toll revenues or other state or federal sources.
- Report annually on actions taken to adopt and implement a program to analyze the impacts of land use decisions on the CMP Highway System and to estimate the costs of mitigating those impacts.

SECTION 3 - ACTIONS REQUIRED OF LOCAL AGENCIES

The provisions of CMP legislation, as summarized in the preceding section, impose a requirement on local jurisdictions to carry out certain actions in order to demonstrate their compliance with the CMP program. This compliance will maintain eligibility to receive state gas tax funds made available by the voter approved Proposition 111. The actions and documentation requirements related to the identification and analysis of traffic impacts include the following:

- A TIA will be required for CMP purposes for all proposed developments generating 2,400 or more daily trips. For developments which will directly access a CMP Highway System link, the threshold for requiring a TIA should be reduced to 1,600 or more trips per day.
- Document procedures used to identify and analyze traffic impacts of new development on CMP Highway System. This documentation should include the following:
 - Identification of type of development proposals which are subject to a traffic impact analyses (TIA);
 - Description of required or acceptable TIA methodology; and
 - Description of inter-jurisdictional coordination process used when impacts

cross local agency boundaries.

- Document procedures/standards used to determine the costs of mitigation requirements for impacts of new development on CMP Highway System.
- Document methodology and procedures for determining applicable credits against mitigation costs including allowable credits associated with contributions to toll road facilities.
- Establish annual monitoring and reporting process to summarize activities performed in analyzing the impacts of land use decisions on the CMP Highway System and in estimating the associated mitigation costs. Procedures for incorporating mitigation measures into the Capital Improvement Program should also-be established.
- For the first year, local jurisdictions may assume that all interregional travel occurs on the freeway system or they may develop an analysis methodology to determine the amount of interregional travel occurring on arterials which are part of the CMP Highway System. During the first year, TIAs need to analyze only the impacts to arterial portions of the CMP Highway System.

SECTION 4 - CMP TRAFFIC IMPACT ANALYSIS METHODOLOGY

In order to assure that the CMP Program meets its objectives of linking land use decisions with the adequate evaluation of impacts related to those decisions, traffic impact analyses must often be undertaken. There are a number of essential elements which should be included in traffic impact analyses (TIA) used to support the program. Many local jurisdictions already employ development review processes which will be adequate for addressing CMP requirements. For those jurisdictions wishing technical guidance in carrying out the analysis of traffic impacts on the CMP Highway System, this section offers an appropriate TIA methodology.

PROJECTS REQUIRING TIA ANALYSIS

All development in Orange County will use the CMP Network to a greater or lesser extent from time-to-time. The seven-year capital improvement program, together with deficiency plans to respond to deficiencies which cannot be resolved in the 7-year timeframe, are developed in response to anticipated growth in travel within a jurisdiction. Thus, a certain level of travel growth is addressed in the normal planning process and it is not necessary to evaluate relatively small projects with a TIA or to rely on TIA's as the primary means of identifying needed CMP Highway System improvements. Furthermore, County voters have approved a sales tax increase which will fund major improvements to the transit and highway systems serving the County.

Many jurisdictions will require an EIR for a proposed development project. When required, the EIR should include steps necessary to incorporate the required CMP analysis. Most or all of the TIA elements described in this section would normally be

incorporated into the typical EIR traffic analysis.

Certain development projects not requiring an EIR should still be evaluated through a TIA process due to their land use type, intensity, proximity to the CMP network, and/or duration of development timeframe. In other words, developments which will significantly alter the anticipated demand on a CMP roadway should be evaluated through a TIA approach.

At the present time, there is a wide-ranging approach to determining which projects will require a TIA. In some jurisdictions, there are formal guidelines, while in others it depends primarily on the judgment of a member of staff relative to the probable significance of the project's impact on the surrounding road system.

The OCTC TIA guidelines recommended defining three percent of the level of service standard as significant impact. This seems reasonable for application for CMP purposes. Thus, project impacts of three percent or less can be mitigated by impact fees or other revenues. Projects with a potential to create an impact of more than three percent of Level of Service E capacity will require TIA's. On this basis, it is recommended that all development projects which generate more than 2,400 daily trips be subject to a TIA for CMP evaluation. For projects which will directly access or be in close proximity to a CMP Highway System link a reduced threshold of 1,600 trips/day would be appropriate. Appendix B provides background information of the derivation of these threshold values.

TIA PROCESS

There are a number of essential elements in the TIA process itself. It is desirable that all of these elements be evaluated within an acceptable range of criteria in order to assure the objectives of the CMP process and to maintain a reasonable degree of equity from jurisdiction to jurisdiction. It is recognized, however, that for certain of the elements, some variations relating to professional judgment and local criteria and characteristics are necessary and appropriate to the process. These factors have been fully considered in developing the descriptions of the following elements:

- Evaluation of existing conditions
- Trip generation
- Internal capture and passer-by traffic
- Trip distribution and assignment
- Radius of development influence
- Background traffic
- Capacity analysis methodology
- Impact costs/mitigation

Evaluation of Existing Conditions

In order to evaluate the relative impacts of a proposed development, determine CMP Highway System status and define appropriate mitigation for new impacts, it is necessary to understand the existing conditions on the affected roadway network. Evaluation of

existing conditions is common to nearly all jurisdictions in Orange County. Given that most jurisdictions use link and intersection capacity analysis techniques compatible with the techniques identified in the level-of-service component, no changes in existing local jurisdiction procedures should be necessary in connection with the CMP Program.

Trip Generation

At the foundation of traffic impact analyses is the quantification of trip generation. Use of the ITE Trip Generation Manual is common throughout Orange County. In addition, other widely accepted practices are being used when appropriate to supplement the lit data. These practices include use of acceptable rates published by local agencies and surveys conducted at similar sites, subject to approval of the reviewing agency. Given the uniformity of practice in Orange County to date, no major adjustments in this procedure should be required. It would be desirable however to establish a central library for reporting the results of special trip generation studies and making these results available to all other jurisdictions who wish them.

Internal Capture and Passer-by Traffic

Techniques for identifying the internal relationship of travel within mixed-use developments and the degree to which development captures passer-by trips as opposed to creating new trips are being applied by approximately 2/3 of the local jurisdictions within Orange County. The use of guidelines in the ITE Trip Generation Manual and appropriate professional judgment are the predominant techniques employed. To supplement the guidance available through ITE documentation, local jurisdictions are encouraged to undertake additional studies to document rates applicable within their jurisdiction. The determination of applicable rates should be undertaken by experienced transportation engineering professionals with thorough documentation of the methodology, data, and assumptions used. It is recommended that those jurisdictions which do not currently allow these adjustments establish revised TIA procedures incorporating this element. As with trip generation data, a central library would be desirable for reporting of data and analyses performed locally related to determination of appropriate factors.

Trip Distribution and Assignment

Several appropriate distribution and assignment techniques are used in Orange County, depending on the size of the development and the duration of buildout. Manual and computer modeling approaches are used as appropriate. Manual methods based on the best socio-economic information available to the agency and applicant should be acceptable except when a development's size makes a modeling approach more appropriate. Sources of this information include demographic surveys, market analyses, and previous studies.

Radius of Development Influence

There are numerous ways to identify the study area to be evaluated in a TIA. These include both qualitative and quantitative approaches. One of the most effective ways is through the determination of the quantity of project traffic on CMP roadway links compared to a selected level of impact. The goal of a quantitative approach is to be sure that all elements

of the CMP network are addressed in a comparable manner from jurisdiction to jurisdiction. This is important due to the potential for overlapping impacts among jurisdictions. It is also important to maintain flexibility within a quantitative process to allow transportation professionals at local jurisdictions to add areas to the study which are of specific concern. It is not intended that CMP practices should restrict this aspect of each agency's existing TIA process.

It is recommended that the study area for CMP Highway System links be defined by a measure of significant impact on the roadway links. As a starting point, it is proposed that the measure be three percent of existing roadway capacity. Thus, when a traffic impact analysis is being done it would require the inclusion of CMP roadway links that are impacted by 3 percent or more of their LOS E capacity. If a TIA is required only for CMP purposes, the study area would end when traffic falls below three percent of capacity on individual roadway links. If the TIA is also required for other purposes, additional analysis can be required by the local jurisdiction based on engineering judgment or local regulation as applicable.

Background Traffic

In order for a reasonable assessment of the level of service on the CMP network, it is necessary to not only identify the proposed development impact, but also the other traffic which can be expected to occur during the development of the project. There are numerous methods of evaluating background traffic. The implications of these alternative methods are that certain methodologies may result in deficiencies, while other methodologies may find an acceptable operating conditions.

The cost to mitigate impacts of a land use decision is unrelated to background traffic. Rather, it is related to the cost of replacing the capacity which is consumed by the proposed development. However, it is necessary to understand background traffic in order to evaluate level-of-service. Background traffic is composed of existing traffic demands and growth from new development which will occur over a specific period of time. Both the existing and the growth elements of background traffic contain sub-elements. These include traffic which is generated within Orange County, that which begins and/or ends within the County, and interregional traffic which has neither end in Orange County. CMP legislation stipulates that interregional traffic will not be considered in CMP evaluations with respect to LOS compliance or determining costs of mitigation.

Given that the CMP process is new, there is no existing practice of separating interregional traffic from locally generated traffic. Until a procedure for identifying interregional traffic is developed, local jurisdictions may assume that all interregional traffic occurs on the freeway system. Initially TIA's required for CMP purposes need only analyze the impacts to arterial portions of the CMP Highway System.

Local governments in Orange County are generally consistent in their approach to background traffic. There are three major approaches used. The first is to use historical growth factors which are applied to existing traffic volumes to project future demands. The second is to aggregate the impacts of specific individual projects which have been approved or planned but not built to identify the total approved background traffic on the study area roadway system. A third method is to use computer modeling to identify

total traffic demands which represent both background traffic and project impact traffic. For the present CMP program, it is recommended that the discretion for the appropriate process lie within the local jurisdiction, however, the method to be used in the jurisdiction should be clearly defined in the agency's TIA rules and procedures. In addition, it is recommended that all jurisdictions create a listing of approved development projects and a map showing their locations which would be updated frequently and be available to other jurisdictions on request. The listing should include information related to type and size of land use and phasing for each project.

It is appropriate to periodically update long range forecasts based on development approvals and anticipated development growth in the region and plan a transportation system which will provide the necessary level-of-service for this amount of development. When a development proposal will significantly alter this long-term plan, it will be necessary to address the aggregate of all approved development to assure that there is a long-term solution. However, from a TIA perspective, it is reasonable and practical to consider only that development traffic which can be expected to exist at the time of buildout of a new development proposal. That is to say, for CMP purposes background traffic should be limited to that traffic which is generated by development which will exist at the time of buildout of a proposed development. CEQA requirements may dictate that other background traffic scenarios be analyzed as well.

Capacity Analysis Methodology

Once the projected traffic demands are known, it is necessary to evaluate these demands relative to available and planned roadway capacity. The methodology used in capacity determination in Orange County is relatively uniform. Additionally, the level of service (LOS) component of the CMP Program has identified specific criteria which are to be used in determining level-of-service on the CMP Highway System.

Impact Costs/Mitigation

This element is at the heart of the CMP process; that is to identify the costs of mitigating a land development decision on the CMP System.

The current practice throughout Orange County is to require mitigation only when the level-of-service standard is exceeded. However, some jurisdictions require regular impact mitigation fees and phasing road improvements with development. The growth management requirement of the sales tax Measure M mandates a traffic phasing program. Often, mitigation is equated to construction of roadway improvements to maintain an acceptable level-of-service and/or to maintain the existing level-of-service. In some instances, a pay and go mitigation approach is allowed. This means that new development may pay its fair share and go forward and the provision of improvements remain the responsibility for the local jurisdiction.

In order to assess responsibility for impacts, there are a variety of approaches. One approach is to consider impact traffic as a percent of total traffic. Impact traffic may also be taken as a percentage of existing capacity. Another common approach is to use the net impact of development as a percent of total future traffic demand.

Since CMP legislation requires the identification of costs of land use decisions and impacts

across jurisdictional lines, it is desirable that the CMP program have a consistent method for identifying the costs of development impacts. On the other hand, a wide variety of mitigations can occur from jurisdiction to jurisdiction.

It is recommended that the impact costs be calculated as the total of new development traffic on a roadway link requiring improvement divided by the capacity of the improvement times the cost of the improvement. This can be expressed in a formula as follows:

$$\text{Impact Cost} = \frac{\text{Development Traffic}}{\text{Capacity of Improvement}} \times \text{Improvement Cost}$$

Improvements to be included in the cost analysis should be those identified in the jurisdiction's adopted Circulation Element and any additional improvements identified in the development TIA. The total impact cost for a development would be the sum of costs for all significantly impacted links. Funds collected from these assessments could be aggregated and applied to specific projects on an annual basis in accordance with locally established priorities. If project impacts extend across jurisdictional boundaries the impact costs calculated for significantly impacted links in an adjacent jurisdiction should be allocated to that jurisdiction for use in its program of prioritized improvements.

Through this process, progress can be achieved in implementing system improvements without having to wait for 100% of the funds being collected for each individual improvement. In theory, all required improvements will be accomplished over time as new developments are approved which will generate traffic to utilize available and planned system capacity. The costs should be based on recent Unit cost experience in Orange County and may include planning, permitting, preliminary engineering, design, right-of-way, construction, landscaping, construction inspection, and, if applicable, financing costs.

There are two approaches to mitigation. One is traffic reduction and the other is to build improvements to accommodate the new traffic. Traffic reduction through transportation demand ordinances or other regulations which will reduce impacts can be calculated in the same way a development impact would be calculated. But in this case, it would be taken as a credit or a reduction in impact. Mitigation techniques such as TDM or phasing or reduction in project intensity merely reduce for a new development the amount of impact which must be mitigated and are changes which should occur prior to the calculation of project impact costs. A monitoring program should be established to confirm that anticipated reductions are realized.

To comply with the CMP process, a local jurisdiction should accomplish two things. First, it should demonstrate that it is analyzing and mitigating the impact of new development on the CMP Highway System. Second, it should maintain the level-of-service standards or adopt a deficiency plan Consistent with CMP legislation. In order to demonstrate the mitigation which has been undertaken, the local jurisdiction should maintain a record of the cumulative impact cost of all development approvals and the cumulative mitigation value of improvements provided by the local jurisdiction. These could be construction programs or credits from a TDM ordinance or other traffic reduction measures. It is then

only necessary to show on an annual basis that the total improvement costs plus traffic reduction credits are equal to or greater than the total impact cost of new development approvals to prove mitigation compliance.

The maintenance of level-of-service would come through implementation of improvements contained in the 7-year capital improvements element, Measure M and state-funded improvements, additional improvements which may be made in conjunction with development approvals, and from deficiency plans which may be required from time to time. From a TIA perspective, it would be necessary to document the following:

- a. the level-of-service on the CMP network at buildout of the proposed development will be: 1) level—of-service “E or better, or 2) will not result in a cumulative increase of more than 0.10 in v/c ratio if the established LOS standard is worse than LOS E.
- b. a deficiency plan exists to address the links for which level-of-service is not provided, and
- c. a deficiency plan will be developed for a new link when a deficiency will occur.

DOCUMENTATION OF RULES AND PROCEDURES

To assure a clear understanding of the TIA procedures which are necessary to support a viable CMP program, it is recommended that a set of rules and procedures be established by each local jurisdiction. Ideally, these rules and procedures would cover the requirements for the full TIA analysis and would include minimum requirements for the CMP process. Local jurisdictions which prefer not to adopt separate CMP TIA standards could implement standards for CMP requirements within a TIA and maintain their existing approach for all other aspects of their existing TIA process. The following is a summary of the elements which should be included in CMP procedures documentation and the methodologies applicable to each element:

1. **Thresholds for Requiring a TIA for CMP** - Projects with the potential to create an impact of more than 3% of LOS “E” capacity on CMP Highway system links should require a TIA. All projects generating 2,400 or more daily trips should require a TM for CMP evaluation. If a project will have direct access to a CMP link this threshold should be reduced to 1,600 or more daily trips. A TIA should not be required again if one has already been performed for the project as part of an earlier development approval which takes the impact on the CMP Highway System into account.
2. **Existing Conditions Evaluation** - Identify current level-of-service on CMP roadways and intersections where the proposed development traffic will contribute to 3 percent of the existing capacity. Use procedures defined in the level-of-service component for evaluation of level—of-service.
3. **Trip Generation** - ITE trip generation rates or studies from other agencies and locally approved studies for specific land uses.
4. **Internal Capture and Passerby Traffic** - Justification for internal capture should be

- included in the discussion. Passerby traffic should be calculated based upon ITE data or approved special studies.
5. **Distribution and Assignment** - Basis for trip distribution should be discussed and should be linked to demographic or market data in the area. Quantitative and/or qualitative information can be used depending on the size of the proposed development. As the size of the project increases, there should be a tendency to use a detailed quantitative approach for trip distribution. Trip assignment should be based on existing and projected travel patterns and the future roadway network and its travel time characteristics.
 6. **Radius of Impact/Project Influence** - The analysis should identify the traffic assignment on all CMP roadway links until the impact becomes less than 3 percent of level of service E capacity.
 7. **Background Traffic** - Total traffic which is expected to occur at buildout of the proposed development should be identified.
 8. **Impact Assessment Period** - This should be the buildout timeframe of the proposed development.
 9. **Capacity Analysis Methodology**- The methodology should be consistent with that specified in the level-of—service component of the CMP Program.
 10. **Improvement Costs** - The cost of roadway improvements should include all costs of implementation including studies, design, right-of-way, construction, construction inspection, and financing costs, if applicable.
 11. **Impact Costs and Mitigation** - The project impact divided by the capacity of a roadway improvement times the cost of the improvement should be identified for each significantly impacted CMP link and summed for the study area.
 12. **Projected Level-of-Service** - The TIA should document that the projected level-of-service on all CMP links in the study area will be at Level-of-Service “E” or the existing level-of-service whichever is less, or that a deficiency plan exists or will be developed to address specific links or intersections.

SECTION 5 – APPENDICES

Appendix A – Summary of TIA Update Survey Results (Available Upon Request)

Appendix B – Deviation of Thresholds for Projects Requiring TIA Analysis

APPENDIX B

DERIVATION OF THRESHOLDS FOR PROJECTS REQUIRING TRAFFIC IMPACT ANALYSIS

The TIA process recommendation is to require a TIA for any project generating 2,400 or more daily trips. This number is based on the desire to analyze any impacts which will be 3% or more of the existing capacity. Since most CMP Highway System will be four lanes or more, the capacity used to derive the threshold is a generalized capacity of 40,000 vehicles/day. The calculations are as follows:

$$40,000 \text{ veh./day} \times 3\% = 1,200 \text{ veh./day}$$

Assuming 50/50 distribution of project traffic on a CMP link

$$1,200 \times 2 = 2,400 \text{ veh./day total generation}$$

As can be seen, a project which will generate 2,400 trips/day will have an expected maximum link impact on the CMP system of 1,200 trips/day based on a reasonably balanced distribution of project traffic. On a peak-hour basis, the 3% level of impact would be 120 peak-hour trips. For intersections, a 3% level of impact applied to the sum of critical volume (1,700 veh./hr.) would be 51 vehicles per hour.

A level of impact below 3% is not recommended because it sets thresholds which are generally too sensitive for the planning and analytical tools available. Minor changes in project assumptions can significantly alter the results of the analysis and the end result can be additional unnecessary cost to the developer and additional review time by staff with little benefit. Additionally, a lower threshold of significance will expand the study area, which also increases effort and costs, and increases the probability that the analysis would extend beyond jurisdictional boundaries.

The following illustration shows that the 2,400 trip/day threshold would be expected to produce a 3% impact on the CMP System only when the project has relatively direct access to a CMP link. As a project location moves further off the CMP System the expected impacts is reduced. With a more directional distribution of project traffic a development with direct CMP System access could produce a 3% impact with somewhat lower daily trip generation.

The table included on the following page illustrates the daily trip generation thresholds which would produce various levels of impact on the CMP System for project locations with and without direct access to the system. Based on a 3% impact the trip generation thresholds for requiring a TIA are 1,600 veh./day with direct CMP System access and 2,400 veh./day if a project does not have direct CMP System access.

**CMP Highway System Impacts for Development Generating 2,400 trips/day
Based on proximity to CMP System**

	50		50		250	
	80	80		280	80	
100	100	100		300	100	300
200	600	800	2400	800	600	100
300	100	300		200	100	200

MAXIMUM IMPACT < 1%

400						200
200	600	700			600	800
	200	300	1200 1200		300	200
			2400			200

MAXIMUM = 1.8%

	400			100		200
200	800	1000	1200 1200	900	700	300
	200		2400	100		200

**MAXIMUM = 3%
COULD BE 4.5% WITH 75/25 SPLIT**

Alternative Criteria

Assume 75/25 distribution

For direct access to CMP System:
 $1,200 / .75 = 1,600 \text{ veh./day}$

For no direct CMP System Access:
Approximately 1/3 less impact on CMP System
 $1,600 \times 3/2 = 2,400 \text{ veh./day}$

Daily Trip Generation

Significant Impact	Direct Access	No Direct Access
1%	500	800
2%	1,100	1,600
3%	1,600	2,400

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***Appendix B-2: Traffic Impact Analysis Exempt
Projects***

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Appendix B-2: Traffic Impact Analysis Exempt Projects

Projects exempt from the requirements of a mandatory, CMP Traffic Impact Analysis are listed below. This list is not meant to be all-inclusive. Any inquiries regarding additional exemptions shall be transmitted in writing to the Orange County Transportation Authority, attention CMP Program Manager.

Project Not Requiring a CMP TIA Analysis:

1. Applicants for subsequent development permits (i.e., conditional use permits, subdivision maps, site plans, etc.) for entitlement specified in and granted in a development agreement entered into prior to July 10, 1989.¹
2. Any development application generating vehicular trips below the Average Daily Trip (ADT) threshold for CMP Traffic Impact Analysis, specifically, any project generating less than 2,400 ADT total, or any project generating less than 1,600 ADT directly onto the CMPHS.^{1, 2}
3. Final tract and parcel maps.^{1, 2, 3}
4. Issuance of building permits.^{1, 2, 3}
5. Issuance of certificates of use and occupancy.^{1, 2, 3}
6. Minor modifications to approved developments where the location and intensity of project uses have been approved through previous and separate local government actions prior to January 1, 1992.^{1, 2, 3}

¹ Vehicular trips generated by CMP TIA-exempt development applications shall not be factored out in any traffic analyses or levels of service calculations for the CMPHS.

² Exemption from conducting a CMP TIA shall not be considered an exemption from such projects' participation in approved, transportation fee programs established by the local jurisdiction.

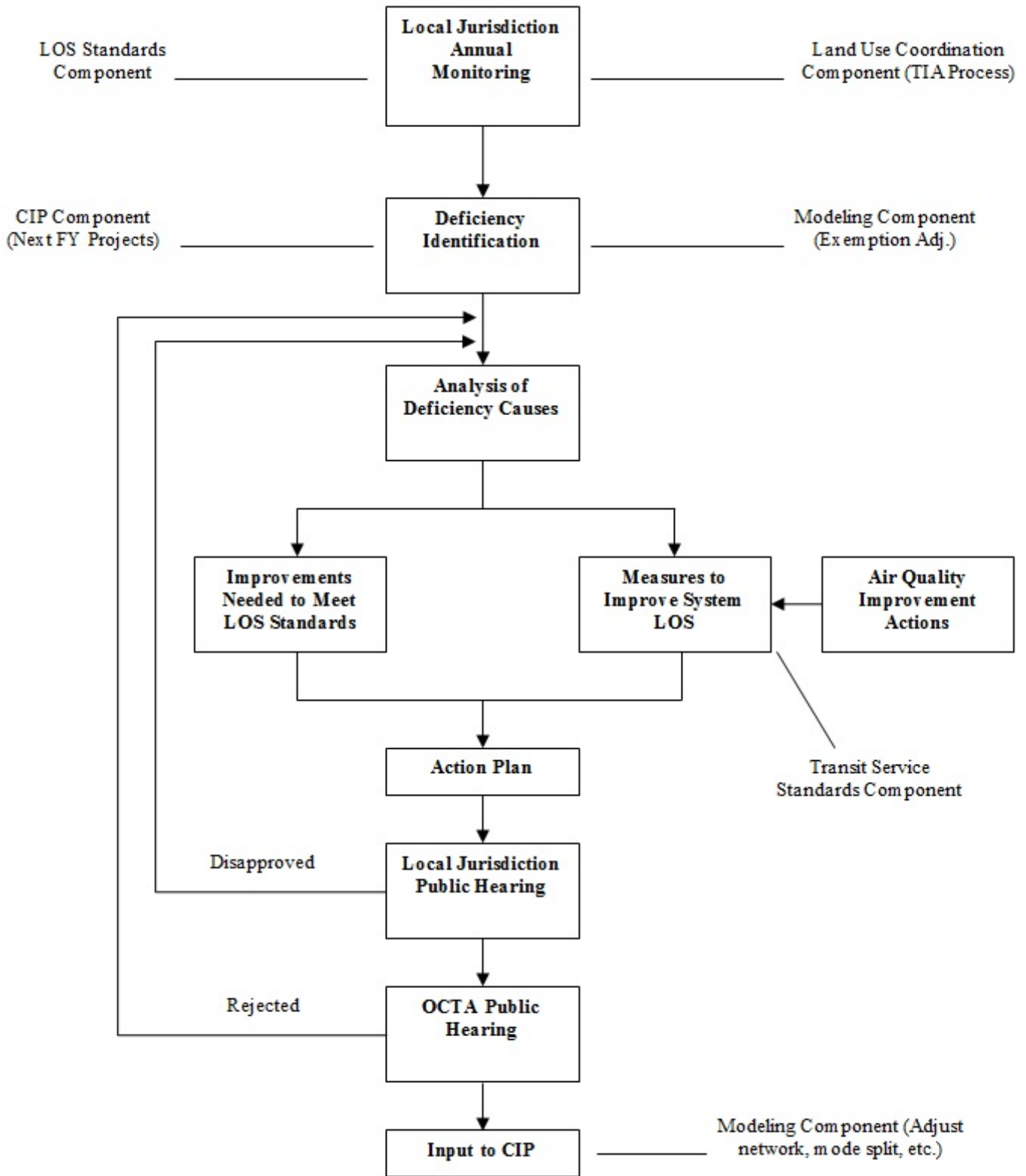
³ A CMP TIA is not required for these projects only in those instances where development approvals granting entitlement for the project sites were granted prior to the effective date of CMP TIA requirements (i.e., January 1992).

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Appendix C-1: CMP Deficiency Plan Flow Chart

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APPENDIX C-1: CMP Deficiency Plan Flow Chart

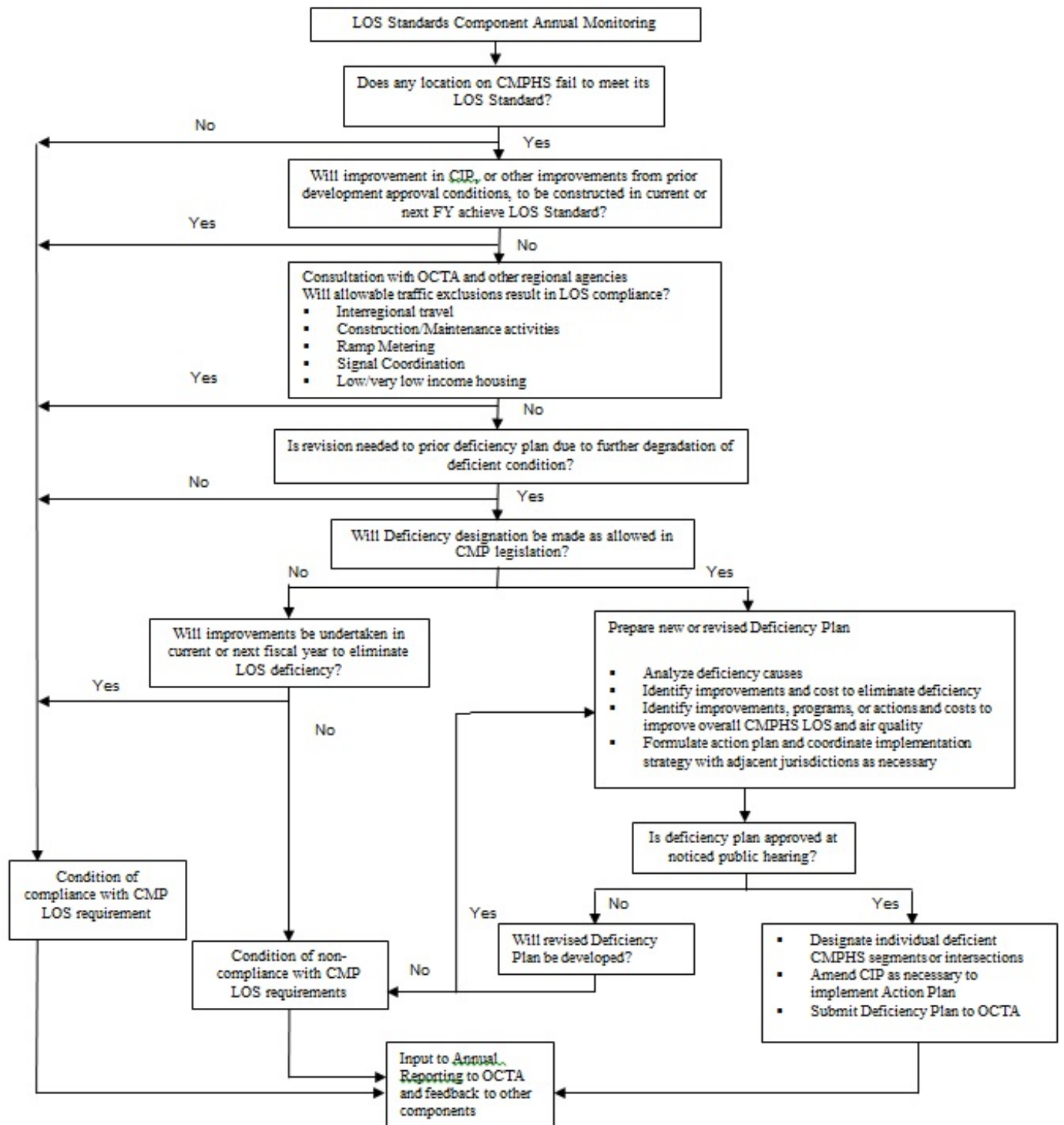


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***Appendix C-2: Deficiency Plan Decision Flow
Chart***

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APPENDIX C-2: Deficiency Plan Decision Flow Chart



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Appendix D: CMP Monitoring Checklists

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Congestion Management Program (CMP) Checklist

CMP Monitoring Checklist: Level of Service			
Jurisdiction: _____			
CMP Checklist	YES	NO	N/A
1. Check "Yes" if either of the following apply: <ul style="list-style-type: none"> • There are no CMP intersections in your jurisdiction. • Factoring out statutorily-exempt activities¹, all CMP intersections within your jurisdiction are operating at LOS E (or the baseline level, if worse than E) or better. 	<input type="checkbox"/>	<input type="checkbox"/>	
NOTE: ONLY THOSE AGENCIES THAT CHECKED "NO" FOR QUESTION 1 NEED TO ANSWER THE REMAINING QUESTIONS.			
2. If any, please list those intersections that are not operating at the CMP LOS standards. <ul style="list-style-type: none"> • _____ • _____ • _____ 			<input type="checkbox"/>
3. Will deficient intersections, if any, be improved by mitigation measures to be implemented in the next 18 months or improvements programmed in the first year of any recent funding program (i.e., local agency CIP, CMP CIP, Measure M CIP)?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
a. If not, has a deficiency plan been developed for each intersection that will be operating below the CMP LOS standards?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Additional Comments:			
I certify that the information contained in this checklist is true.			
Signature: _____			
Title: _____			

¹ The following activities are statutorily-exempt from deficiency determinations: interregional travel, traffic generated by the provision of low and very low income housing, construction rehabilitation or maintenance of facilities that impact the system, freeway ramp metering, traffic signal coordination by the state or multi-jurisdictional agencies, traffic generated by high-density residential development within 1/4 mile of a fixed-rail passenger station, traffic generated by mixed-use residential development within 1/4 mile of a fixed-rail passenger station.



Congestion Management Program (CMP) Checklist

CMP Monitoring Checklist: Deficiency Plans				
Jurisdiction: _____				
CMP Checklist		YES	NO	N/A
1. Check "Yes" if either of the following apply: <ul style="list-style-type: none"> • There are no CMP intersections in your jurisdiction. • Factoring out statutorily-exempt activities², all CMPHS intersections within your jurisdiction are operating at LOS E (or the baseline level, if worse than E) or better. 		<input type="checkbox"/>	<input type="checkbox"/>	
NOTE: ONLY THOSE AGENCIES THAT CHECKED "NO" FOR QUESTION 1 NEED TO ANSWER THE REMAING QUESTIONS.				
2. If any, please list those intersections found to not meet the CMP LOS standards. <ul style="list-style-type: none"> • _____ • _____ • _____ 				<input type="checkbox"/>
3. Are there improvements to bring these intersections to the CMP LOS standard scheduled for completion during the next 18 months or programmed in the first year of the CIP?		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
NOTE: ONLY THOSE AGENCIES THAT CHECKED "NO" FOR QUESTION 3 NEED TO ANSWER THE REMAINING QUESTIONS.				
4. Has a deficiency plan or a schedule for preparing a deficiency plan been submitted to OCTA?		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Does the deficiency plan fulfill the following statutory requirements:				
a. Include an analysis of the causes of the deficiency?		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. Include a list of improvements necessary to maintain minimum LOS standards on the CMPHS and the estimated costs of the improvements?		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c. Include a list of improvements, programs, or actions, and estimates of their costs, which will improve LOS on the CMPHS and improve air quality?		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
i. Do the improvements, programs, or actions meet the criteria established by SCAQMD (see the CMP Preparation Manual)?		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

² The following activities are statutorily-exempt from deficiency determinations: interregional travel, traffic generated by the provision of low and very low income housing, construction rehabilitation or maintenance of facilities that impact the system, freeway ramp metering, traffic signal coordination by the state or multi-jurisdictional agencies, traffic generated by high-density residential development within 1/4 mile of a fixed-rail passenger station, traffic generated by mixed-use residential development within 1/4 mile of a fixed-rail passenger station.



Congestion Management Program (CMP) Checklist

CMP Monitoring Checklist: Deficiency Plans (cont.)			
Jurisdiction:			
CMP Checklist	YES	NO	N/A
6. Are the capital improvements identified in the deficiency plan programmed in your seven-year CMP CIP?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Does the deficiency plan include a monitoring program that will ensure its implementation?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. Does the deficiency plan include a process to allow some level of development to proceed pending correction of the deficiency?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Has necessary inter-jurisdictional coordination occurred?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. Please describe any innovative programs, if any, included in the deficiency plan:			<input type="checkbox"/>
Additional Comments:			
I certify that the information contained in this checklist is true.			
Signature: _____			
Title: _____			



Congestion Management Program (CMP) Checklist

CMP Monitoring Checklist: Land Use Coordination			
Jurisdiction:			
CMP Checklist	YES	NO	N/A
1. Have you maintained the CMP traffic impact analysis (TIA) process you selected for the previous CMP?	<input type="checkbox"/>	<input type="checkbox"/>	
a. If not, have you submitted the revised TIA approach and methodology to OCTA for review and approval?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Did any development projects require a CMP TIA during this CMP cycle? ³	<input type="checkbox"/>	<input type="checkbox"/>	
NOTE: ONLY THOSE AGENCIES THAT CHECKED "YES" FOR QUESTION 2 NEED TO ANSWER THE REMAINING QUESTIONS.			
3. If so, how many?	_____		
4. Please list any CMPHS links & intersections that were projected to not meet the CMP LOS standards (indicate whether any are outside of your jurisdiction).			
• _____	<input type="checkbox"/>		
• _____			
• _____			
a. Were mitigation measures and costs identified for each and included in your seven-year CIP?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b. If any impacted links & intersections were outside your jurisdiction, did your agency coordinate with other jurisdictions to develop a mitigation strategy?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. If a local traffic model was/will be used, did you follow the data and modeling consistency requirements as described in the CMP Preparation Manual (available online at http://www.octa.net/pdf/cmpprepmanual.pdf)?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Additional Comments:			
I certify that the information contained in this checklist is true.			
Signature: _____			
Title: _____			

³ Exemptions include:

- any development generating less than 2,400 daily trips
- any development generating less than 1,600 daily trips (if it directly accesses a CMP highway)
- final tract and parcel maps,
- issuance of building permits,
- issuance of certificate of use and occupancy,
- minor modifications to approved developments where the location and intensity of project uses have been approved through previous and separate local government actions prior to January 1, 1992



Congestion Management Program (CMP) Checklist

CMP Monitoring Checklist: Capital Improvement Program			
Jurisdiction:			
CMP Checklist	YES	NO	N/A
1. Did you submit a seven-year Capital Improvement Program (CIP) to OCTA by June 30?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Does the CIP include projects to maintain or improve the performance of the CMPHS (including capacity expansion, safety, maintenance, and rehabilitation)?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Is it consistent with air quality mitigation measures for transportation-related vehicle emissions?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Was the Web Smart CIP provided by the OCTA used to prepare the CMP CIP?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Additional Comments:			
I certify that the information contained in this checklist is true.			
Signature: _____			
Title: _____			

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Appendix E: Capital Improvement Programs

Available online at:

<http://www.octa.net/Plans-and-Programs/Congestion-Management-Program/Overview/>

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Aliso Viejo
Project Name: Alicia Parkway Traffic Signal Synchronization (Project P)
Project Number: 15-OCTA-TSP-3774
Project Limits: Crown Valley Parkway to Rustic Oak
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Aliso Viejo's portion of signal timing upgrades to Alicia Parkway corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$37,293	\$37,293	Rule 20A Converted Funds
M2 TSSP	80.00	\$149,172	\$149,172	
		\$186,465	\$186,465	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$176,583	\$0	\$0	\$0	\$0	\$0	\$0	\$176,583	\$176,583
O&M	\$0	\$4,941	\$4,941	\$0	\$0	\$0	\$0	\$9,882	\$9,882
	\$176,583	\$4,941	\$4,941	\$0	\$0	\$0	\$0	\$186,465	\$ 186,465

Agency: Aliso Viejo
Project Name: Aliso Creek Road Rehabilitation - Aliso Viejo to City Limits
Project Number: N/A
Project Limits: 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	NOTES
M2 Fairshare	100.00	\$1,250,000	\$1,368,162	
		\$1,250,000	\$1,368,162	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$80,000	\$10,000	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$420,000	\$740,000	\$0	\$0	\$1,160,000	\$1,278,162
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$750,000	\$0	\$0	\$1,250,000	\$ 1,368,162

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Aliso Viejo
Project Name: Aliso Creek Road Rehabilitation - Pacific Park to Aliso Viejo
Project Number: N/A
Project Limits: Aliso Creek Road from Pacific Park to Aliso Viejo Parkway (2,600 lf)
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	0.00	\$0	\$0	This project is a carryover with funding reflected in the prior year.
		\$0	\$0	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: Aliso Viejo
Project Name: Aliso Viejo Parkway Rehabilitation - Cedarbrook to Moulton
Project Number: N/A
Project Limits: Aliso Viejo Parkway from Cedarbrook to Moulton (3,500 lf)
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$602,000	\$632,484	
		\$602,000	\$632,484	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$45,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$557,000	\$0	\$0	\$0	\$0	\$557,000	\$587,484
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$602,000	\$ 632,484

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Aliso Viejo
Project Name: Annual Slurry Seal Program
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	79.62	\$2,985,575	\$3,253,804	FYs 15/16, 16/17, 19/20, 20/21, 21/22
Unfunded	20.38	\$764,425	\$833,102	FYs 15/16, 16/17, 19/20, 20/21, 21/22
		\$3,750,000	\$4,086,907	

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$740,000	\$740,000	\$0	\$0	\$740,000	\$740,000	\$740,000	\$3,700,000	\$4,036,907
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$750,000	\$0	\$0	\$750,000	\$750,000	\$750,000	\$3,750,000	\$ 4,086,907

Agency: Aliso Viejo
Project Name: Community Development Block Grant (CDBG) Curb Ramps
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$206,500	\$206,500	
		\$206,500	\$206,500	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Construct new curb ramps at locations lacking curb ramps. Remove and replace curb ramps with existing, up to date curb ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$203,500	\$0	\$0	\$0	\$0	\$0	\$0	\$203,500	\$203,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$206,500	\$0	\$0	\$0	\$0	\$0	\$0	\$206,500	\$ 206,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Aliso Viejo
Project Name: Dairy Fork Wetland
Project Number: 14-ALSO-ECP-3728
Project Limits: Dairy Fork Tributary Outfall
Type of Work: Environmental Cleanup

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	17.26	\$156,503	\$156,503	Rule 20A
Other	17.74	\$160,947	\$160,947	Match from partner agencies
M2 ECP Tier II	65.00	\$589,550	\$589,550	
		\$907,000	\$907,000	

Additional TOW: Constructed wetlands

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$787,000	\$0	\$0	\$0	\$0	\$0	\$0	\$787,000	\$787,000
O&M	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
	\$787,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$907,000	\$ 907,000

Agency: Aliso Viejo
Project Name: El Toro Road Traffic Signal Synchronization (Project P)
Project Number: 14-LWDS-TSP-3707
Project Limits: El Toro Road from Bells Vireo to Bridger
Type of Work: Traffic Signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$1,900	\$1,900	General Traffic Fund
M2 TSSP	80.00	\$7,600	\$7,600	
		\$9,500	\$9,500	

Additional TOW: Coordinate signals within project limits

Project Description: Aliso Viejo's portion of signal timing upgrades to El Toro Road corridor.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,930	\$0	\$0	\$0	\$0	\$0	\$0	\$8,930	\$8,930
O&M	\$0	\$285	\$285	\$0	\$0	\$0	\$0	\$570	\$570
	\$8,930	\$285	\$285	\$0	\$0	\$0	\$0	\$9,500	\$ 9,500

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Aliso Viejo

Project Name: La Paz Road Signal Synchronization (Project P)

Project Number: 14-OCTA-TSP-3709

Project Limits: La Paz Road from Olympiad to Crown Valley

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Aliso Viejo's portion of signal timing upgrades to La Paz Road corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$3,310	\$3,310	General Traffic Fund
M2 TSSP	80.00	\$13,240	\$13,240	
		\$16,550	\$16,550	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$15,350	\$0	\$0	\$0	\$0	\$0	\$0	\$15,350	\$15,350
O&M	\$0	\$600	\$600	\$0	\$0	\$0	\$0	\$1,200	\$1,200
	\$15,350	\$600	\$600	\$0	\$0	\$0	\$0	\$16,550	\$ 16,550

Agency: Aliso Viejo

Project Name: Litter Control Project Phase 1

Project Number: 11-ALSO-ECP-3562

Project Limits: Various catch basins throughout the City

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

Project Description: Storm Water Pollution Project - This project will include installation of Bio Clean High Capacity Filter Inserts on a total of 48 storm drain catch basins located on Public Streets within the City of Aliso Viejo.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$28,152	\$28,152	
		\$28,152	\$28,152	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,692	\$4,692	\$4,692	\$4,692	\$4,692	\$4,692	\$0	\$28,152	\$28,152
	\$4,692	\$4,692	\$4,692	\$4,692	\$4,692	\$4,692	\$0	\$28,152	\$ 28,152

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Aliso Viejo

Project Name: Pacific Park Rehabilitation - Chase to SR-73

Project Number: N/A

Project Limits: Pacific Park Drive from Chase to SR-73 (4,000 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	NOTES
M2 Fairshare	100.00	\$884,000	\$884,000	
		\$884,000	\$884,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$824,000	\$0	\$0	\$0	\$0	\$0	\$0	\$824,000	\$824,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$884,000	\$0	\$0	\$0	\$0	\$0	\$0	\$884,000	\$ 884,000

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 2

Project Number: 12-ALSO-ECP-3603

Project Limits: Various catch basins throughout the City

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$34,272	\$34,272	O&M Continues through FY 21/22
		\$34,272	\$34,272	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$34,272	\$34,272
	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$4,896	\$34,272	\$ 34,272

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 3

Project Number: 13-ALSO-ECP-3682

Project Limits: Various catch basins throughout the City

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$71,400	\$71,400	O&M continues through FY 23/24 at same funding
		\$71,400	\$71,400	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$71,400	\$71,400
	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$71,400	\$ 71,400

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 4

Project Number: N/A

Project Limits: Various catch basins throughout the City

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	25.00	\$66,677	\$66,677	
Unfunded	75.00	\$200,030	\$200,030	
		\$266,707	\$266,707	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$199,999	\$0	\$0	\$0	\$0	\$0	\$0	\$199,999	\$199,999
O&M	\$0	\$11,118	\$11,118	\$11,118	\$11,118	\$11,118	\$11,118	\$66,708	\$66,708
	\$199,999	\$11,118	\$11,118	\$11,118	\$11,118	\$11,118	\$11,118	\$266,707	\$ 266,707

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Anaheim BI Traffic Signal Synchronization

Project Number: 14-ANAH-TSP-3701

Project Limits: La Palma to Wilken

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	22.39	\$26,280	\$26,280	
M2 TSSP	77.61	\$91,080	\$91,080	
		\$117,360	\$117,360	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$58,680	\$58,680	\$0	\$0	\$0	\$0	\$0	\$117,360	\$117,360
	\$58,680	\$58,680	\$0	\$0	\$0	\$0	\$0	\$117,360	\$ 117,360

Agency: Anaheim

Project Name: Anaheim Rapid Connection

Project Number: N/A

Project Limits: 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. EIR/EIS, LPA and conceptual and advanced engineering, project devel. and preliminary engineering.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - S	10.00	\$1,125,200	\$1,125,200	Measure M2 Transit
Other	10.00	\$1,125,200	\$1,125,200	Local
Sect 5307	80.00	\$9,001,600	\$9,001,600	FTA LA/LB UZA
		\$11,252,000	\$11,252,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$740,000	\$10,512,000	\$0	\$0	\$0	\$0	\$0	\$11,252,000	\$11,252,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$740,000	\$10,512,000	\$0	\$0	\$0	\$0	\$0	\$11,252,000	\$ 11,252,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim
Project Name: Anaheim Regional Transportation Intermodal Center (ARTIC)
Project Number: N/A
Project Limits: City of Anaheim - Douglass Road and Katella Ave.
Type of Work: Other
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$3,000,000	\$3,081,729	\$1M per year of City's fairshare is being withheld by OCTA to recover ARTIC's ROW costs
		\$3,000,000	\$3,081,729	

Project Description: Design and Construct multi-modal transportation center for rail, transit and other uses. ROW funding reflected in FY15/16 through 17/18 reflects a repayment to OCTA recover City share of acquisition cost.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,081,729
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$ 3,081,729

Agency: Anaheim
Project Name: Ball Road (Holder St to Tustin St)
Project Number: 12-OCTA-TSP-3603
Project Limits: Holder St (Buena Park) to Tustin St (Orange)
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	72.97	\$116,100	\$116,100	City of Anaheim share of O&M cost
Other	27.03	\$43,000	\$43,000	Local match by Orange (\$25,800), Caltrans (\$12,900), Buena Park (\$4,300)
		\$159,100	\$159,100	

Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$79,550	\$79,550	\$0	\$0	\$0	\$0	\$0	\$159,100	\$159,100
	\$79,550	\$79,550	\$0	\$0	\$0	\$0	\$0	\$159,100	\$ 159,100

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Ball Road and Anaheim Boulevard Intersection

Project Number: 15-ANAH-ICE-3764

Project Limits: Anaheim Blvd and Ball Road Intersection

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$936,922	\$962,219	
M2 ICE	75.00	\$2,810,767	\$2,886,658	
		\$3,747,689	\$3,848,877	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,747,689	\$0	\$0	\$0	\$0	\$0	\$3,747,689	\$3,848,877
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,747,689	\$0	\$0	\$0	\$0	\$0	\$3,747,689	\$ 3,848,877

Agency: Anaheim

Project Name: Ball Road and Sunkist Street Intersection

Project Number: 15-ANAH-ICE-3763

Project Limits: Ball Rd / Sunkist St. Intersection

Type of Work: Intersection

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

Project Description: Widening Sunkist Street along each of the east and west curbs to provide a dual left turn lane southbound Widen Ball Road to provide for exclusive westbound right turn lane while converting the existing right turn lane to a third westbound through lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$829,861	\$852,267	
M2 ICE	75.00	\$2,489,583	\$2,556,802	
		\$3,319,444	\$3,409,069	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,319,444	\$0	\$0	\$0	\$0	\$0	\$3,319,444	\$3,409,069
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,319,444	\$0	\$0	\$0	\$0	\$0	\$3,319,444	\$ 3,409,069

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Ball Road/LOSSAN Rail Corridor Grade Separation

Project Number: N/A

Project Limits: Ball Road at Metrolink Orange Subdivision

Type of Work: New Facility

Additional TOW: Rail grade separation

Project Description: Construct Ball Road grade separation at Orange Subdivision rail crossing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$112,600,000	\$123,420,804	Future Grant Applications.
		\$112,600,000	\$123,420,804	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$3,300,000	\$3,300,000	\$0	\$0	\$0	\$0	\$6,600,000	\$6,600,000
R	\$0	\$0	\$23,000,000	\$23,000,000	\$0	\$0	\$0	\$46,000,000	\$49,172,521
C/I	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	\$0	\$60,000,000	\$67,648,283
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,300,000	\$26,300,000	\$23,000,000	\$30,000,000	\$30,000,000	\$0	\$112,600,000	\$ 123,420,804

Agency: Anaheim

Project Name: Beach Blvd/Lincoln Avenue Intersection Widening

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$3,300,000	\$3,758,316	Anticipated M2 application with required local match.
		\$3,300,000	\$3,758,316	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,284,979
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,173,337
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$2,000,000	\$1,000,000	\$3,300,000	\$ 3,758,316

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Beach Boulevard/Lincoln Avenue Safe Bus Stop

Project Number: N/A

Project Limits: SB Beach Blvd at Lincoln Ave. intersection

Type of Work: Bus Stops

Additional TOW: Other

Project Description: Install 1 shelter, and sidewalk repair. This is a carryover project for FY15/16. Funding has been programmed and reflected in a prior fiscal year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	0.00	\$0	\$0	This is a carryover project for FY15/16.
		\$0	\$0	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: Anaheim

Project Name: Brookhurst Street "North" Widening and Storm Swale

Project Number: 14-ANAH-ECP-3729

Project Limits: East side of Brookhurst Street between Falmouth Avenue and Caltrans' ROW

Type of Work: Environmental Cleanup

Additional TOW: Bioswales and Bioretention systems

Project Description: Construction of landscaped swales in linear parkway to accept, treat, and infiltrate storm flow and urban runoff from adjacent roadway and communities.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	31.30	\$1,056,350	\$1,056,350	
M2 ECP Tier II	68.70	\$2,318,115	\$2,318,115	
		\$3,374,465	\$3,374,465	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,374,465	\$0	\$0	\$0	\$0	\$0	\$0	\$3,374,465	\$3,374,465
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,374,465	\$0	\$0	\$0	\$0	\$0	\$0	\$3,374,465	\$ 3,374,465

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Brookhurst Street from I-5 to SR-91 Fwy (Construction)

Project Number: 14-ANAH-ACE-3711

Project Limits: North of La Palma to eastbound SR-91 interchange.

Type of Work: Road Widening

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

Project Description: Construction of Brookhurst St from North of La Palma to SR-91 for 6-lane divided roadway with raised median consistent with County MPAH. Bike lanes will be added within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$4,754,131	\$4,754,131	
Gas Tax	25.00	\$1,584,710	\$1,584,710	
		\$6,338,841	\$6,338,841	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$6,338,841	\$0	\$0	\$0	\$0	\$0	\$0	\$6,338,841	\$6,338,841
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,338,841	\$0	\$0	\$0	\$0	\$0	\$0	\$6,338,841	\$ 6,338,841

Agency: Anaheim

Project Name: Brookhurst Street Traffic Signal Synchronization

Project Number: N/A

Project Limits: North City Limits to South City Limits

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Upgrade communications cable between Ball Road and La Palma. Upgrade timing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,022,950	Anticipated M2 application with required local match.
		\$1,000,000	\$1,022,950	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000	\$872,950
O&M	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000	\$150,000
	\$0	\$850,000	\$75,000	\$75,000	\$0	\$0	\$0	\$1,000,000	\$ 1,022,950

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Citywide Bike Lanes

Project Number: N/A

Project Limits: Citywide

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Install new bike lanes consistent with City's and OCTA's bikeways master plans.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$350,000	\$375,212	
Unfunded	75.00	\$1,050,000	\$1,125,635	Future grant applications.
		\$1,400,000	\$1,500,847	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$210,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$1,190,000	\$1,290,847
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,500,847

Agency: Anaheim

Project Name: Citywide Landscape Improvement

Project Number: N/A

Project Limits: Citywide

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Install landscaping along arterial highways improving aesthetics.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$175,000	\$189,830	
Unfunded	75.00	\$525,000	\$569,491	Future Grant applications.
		\$700,000	\$759,322	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$759,322
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 759,322

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Curb Face Automatic Retractable Catch Basin Screens (Resort Area)

Project Number: 12-ANAH-ECP-3604

Project Limits: Citywide (Resort District primarily)

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Fabrication, delivery and installation of stainless steel screens in catch basins along curb face

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$25,865	\$25,865	City in kind maintenance cost
		\$25,865	\$25,865	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,695	\$3,695	\$3,695	\$3,695	\$3,695	\$3,695	\$3,695	\$25,865	\$25,865
	\$3,695	\$3,695	\$3,695	\$3,695	\$3,695	\$3,695	\$3,695	\$25,865	\$ 25,865

Agency: Anaheim

Project Name: Curb Face Screens for Catch Basins (Automatic Retractable)

Project Number: 11-ANAH-ECP-3563

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Fabrication, delivery and installation of stainless steel screens in catch basins along curb face

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$23,331	\$23,331	City in kind maintenance cost
		\$23,331	\$23,331	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$23,331	\$23,331
	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$23,331	\$ 23,331

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Dale Avenue Traffic Signal Synchronization

Project Number: N/A

Project Limits: Lincoln Avenue to Ball Road

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install conduit and fiber cable. Upgrade cabinets and controllers. Implement timing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$740,000	\$814,219	Anticipated M2 application with required local match.
		\$740,000	\$814,219	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$660,000	\$0	\$0	\$660,000	\$734,219
O&M	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000	\$80,000
	\$0	\$0	\$0	\$0	\$660,000	\$40,000	\$40,000	\$740,000	\$ 814,219

Agency: Anaheim

Project Name: East Street/Raymond Avenue Traffic Signal Synchronization

Project Number: N/A

Project Limits: Ball Road to Orangethorpe Avenue

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install conduit and fiber cable. Upgrade cabinets and controllers. Implement timing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$805,748	Anticipated M2 application with required local match.
		\$750,000	\$805,748	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$670,000	\$0	\$0	\$0	\$670,000	\$725,748
O&M	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$80,000	\$80,000
	\$0	\$0	\$0	\$670,000	\$40,000	\$40,000	\$0	\$750,000	\$ 805,748

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Fairmont Blvd Widening

Project Number: N/A

Project Limits: 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 with class II bike lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,600,000	\$7,454,937	Anticipated grant application(s) and Local Funds
		\$6,600,000	\$7,454,937	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$600,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$6,854,937
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$600,000	\$6,000,000	\$0	\$6,600,000	\$ 7,454,937

Agency: Anaheim

Project Name: Gilbert Street Traffic Signal Synchronization

Project Number: N/A

Project Limits: La Palma Avenue to Cerritos Avenue

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$650,000	\$697,428	Anticipated M2 application with required local match.
		\$650,000	\$697,428	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$570,000	\$0	\$0	\$0	\$570,000	\$617,428
O&M	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$80,000	\$80,000
	\$0	\$0	\$0	\$570,000	\$40,000	\$40,000	\$0	\$650,000	\$ 697,428

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Harbor/La Palma Intersection Widening

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$11,500,000	\$12,187,452	Anticipated M2 application with required local match.
		\$11,500,000	\$12,187,452	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	\$8,437,832
C/I	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$3,249,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$8,000,000	\$3,000,000	\$0	\$0	\$0	\$11,500,000	\$ 12,187,452

Agency: Anaheim

Project Name: Katella Avenue and Douglass Road Intersection Improvements

Project Number: N/A

Project Limits: 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	NOTES
Developer	30.00	\$2,250,000	\$2,605,899	Platinum Triangle CFD
Unfunded	70.00	\$5,250,000	\$6,080,431	Anticipated Grant Applications.
		\$7,500,000	\$8,686,330	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,284,979
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200,000	\$5,200,000	\$6,101,351
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$2,000,000	\$5,200,000	\$7,500,000	\$ 8,686,330

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim
Project Name: Katella Avenue from East of Lewis Street to Anaheim Way
Project Number: N/A
Project Limits: Katella Avenue from east of Lewis Street to Anaheim Way
Type of Work: Road Widening
Additional TOW: Add 3 lanes to existing roadway in project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	29.72	\$3,975,000	\$4,472,745	
Unfunded	70.28	\$9,400,000	\$10,577,057	Anticipated M2 application.
		\$13,375,000	\$15,049,802	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000
R	\$0	\$0	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000	\$5,784,757
C/I	\$0	\$0	\$0	\$0	\$0	\$7,650,000	\$0	\$7,650,000	\$8,740,045
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$525,000	\$5,200,000	\$7,650,000	\$0	\$13,375,000	\$ 15,049,802

Agency: Anaheim
Project Name: Katella Avenue Improvements at SR-57 interchange
Project Number: N/A
Project Limits: Katella Avenue from Howell Avenue to SR-57 NB off-ramp
Type of Work: Interchange
Additional TOW: Widen interchange between street and freeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$11,800,000	\$13,614,162	Future Grant Applications.
		\$11,800,000	\$13,614,162	

Project Description: Katella Avenue widening at SR-57 interchange to provide for exclusive eastbound and westbound bus lanes, serving ARTIC.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	\$800,000
R	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,427,469
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000	\$9,386,694
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$800,000	\$3,000,000	\$8,000,000	\$11,800,000	\$ 13,614,162

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Katella Avenue Traffic Signal Synchronization

Project Number: N/A

Project Limits: West City Limits to East City Limits

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,022,680	Anticipated M2 application with required local match.
		\$1,000,000	\$1,022,680	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000	\$862,680
O&M	\$0	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000	\$160,000
	\$0	\$840,000	\$80,000	\$80,000	\$0	\$0	\$0	\$1,000,000	\$ 1,022,680

Agency: Anaheim

Project Name: Katella Avenue Widening At Manchester Avenue

Project Number: N/A

Project Limits: Eastbound Katella Avenue between Anaheim Boulevard and Manchester Avenue

Type of Work: Intersection

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	29.41	\$1,558,824	\$1,673,037	
Unfunded	70.59	\$3,741,176	\$4,015,288	Anticipated M2 Application
		\$5,300,000	\$5,688,325	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000	\$4,275,871
C/I	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,112,453
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$5,300,000	\$ 5,688,325

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim
Project Name: Lincoln Avenue and State College Boulevard Safe Transit Stop
Project Number: N/A
Project Limits: WB Lincoln Avenue at State College Boulevard intersection
Type of Work: Bus Stops
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	0.00	\$0	\$0	This is a carryover project for FY15/16.
		\$0	\$0	

Project Description: Install shade structure, 3 benches, and sidewalk repair. This is a carryover project for FY15/16. Funding has been programmed and reflected in a prior fiscal year.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: Anaheim
Project Name: Lincoln Avenue Signal Sync (Knott Ave to Imperial Hwy)
Project Number: 11-ANAH-TSP-3545
Project Limits: Knott Ave to Imperial Hwy
Type of Work: Traffic Signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	74.47	\$117,250	\$117,250	City of Anaheim share of O&M cost.
Other	25.53	\$40,200	\$40,200	Local match by Caltrans (\$23,450) and Orange (\$16,750)
		\$157,450	\$157,450	

Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$157,450	\$0	\$0	\$0	\$0	\$0	\$0	\$157,450	\$157,450
	\$157,450	\$0	\$0	\$0	\$0	\$0	\$0	\$157,450	\$ 157,450

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Lincoln Avenue Widening - East to Evergreen

Project Number: 15-ANAH-ACE-3761 (Eng)

Project Limits: 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. Improve sidewalks and ramps to be in compliance with ADA requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	10.45	\$762,904	\$795,370	Funded Design phase
Gas Tax	3.48	\$254,301	\$265,123	Local Match for Design phase
Unfunded	86.07	\$6,283,224	\$6,550,613	Anticipated M2 applications for ROW and Construction phases with required local match.
		\$7,300,429	\$7,611,106	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$1,017,205	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,205	\$1,017,205
R	\$0	\$1,197,200	\$0	\$0	\$0	\$0	\$0	\$1,197,200	\$1,229,524
C/I	\$0	\$0	\$5,086,024	\$0	\$0	\$0	\$0	\$5,086,024	\$5,364,377
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,017,205	\$1,197,200	\$5,086,024	\$0	\$0	\$0	\$0	\$7,300,429	\$ 7,611,106

Agency: Anaheim

Project Name: Lincoln Avenue Widening - Harbor to West Street

Project Number: 15-ANAH-ACE-3760

Project Limits: Lincoln Avenue between Harbor Bl and West Street

Type of Work: Road Widening

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

Project Description: The project will widen Lincoln Avenue between Harbor Bl and West St in order to add third eastbound and westbound travel lanes, consistent with County's MPAH cross-section. Construction of landscaped raised median will be part of the project scope.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	6.84	\$590,494	\$612,446	Funded design phase
Gas Tax	2.28	\$196,831	\$204,148	Local match for design phase
Unfunded	90.89	\$7,850,366	\$8,142,215	Anticipated M2 applications for ROW & Construction phases with required local match.
		\$8,637,691	\$8,958,810	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$787,325	\$0	\$0	\$0	\$0	\$0	\$0	\$787,325	\$787,325
R	\$0	\$3,913,737	\$0	\$0	\$0	\$0	\$0	\$3,913,737	\$4,019,408
C/I	\$0	\$0	\$3,936,629	\$0	\$0	\$0	\$0	\$3,936,629	\$4,152,077
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$787,325	\$3,913,737	\$3,936,629	\$0	\$0	\$0	\$0	\$8,637,691	\$ 8,958,810

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: NB Harbor Boulevard/Lincoln Avenue Safe Transit Stop

Project Number: N/A

Project Limits: NB Harbor Blvd at Lincoln Avenue intersection

Type of Work: Bus Stops

Additional TOW: Installation of ramps and benches/shelters

Project Description: Install 1 shelter, 2 benches, and sidewalk repair. This is a carryover project for FY15/16. Funding has been programmed and reflected in a prior fiscal year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	0.00	\$0	\$0	This is a carryover project for FY15/16.
		\$0	\$0	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: Anaheim

Project Name: Orange Avenue Traffic Signal Synchronization

Project Number: N/A

Project Limits: West City Limits to Brookhurst Street

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install conduits and fiber cable. Upgrade cabinets and controllers. Implement timing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$503,000	\$542,107	Anticipated M2 application with required local match.
		\$503,000	\$542,107	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$470,000	\$0	\$0	\$0	\$470,000	\$509,107
O&M	\$0	\$0	\$0	\$0	\$3,000	\$30,000	\$0	\$33,000	\$33,000
	\$0	\$0	\$0	\$470,000	\$3,000	\$30,000	\$0	\$503,000	\$ 542,107

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Orangethorpe Ave/LOSSAN Rail Corridor Grade Separation

Project Number: N/A

Project Limits: Orangethorpe Ave at Metrolink Orange Subdivision

Type of Work: New Facility

Additional TOW: Rail grade separation

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$104,400,000	\$117,438,922	Future Grant Application(s)
		\$104,400,000	\$117,438,922	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$3,200,000	\$3,200,000	\$0	\$0	\$0	\$6,400,000	\$6,400,000
R	\$0	\$0	\$0	\$18,000,000	\$23,000,000	\$0	\$0	\$41,000,000	\$45,084,145
C/I	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$27,000,000	\$57,000,000	\$65,954,776
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$3,200,000	\$21,200,000	\$23,000,000	\$30,000,000	\$27,000,000	\$104,400,000	\$ 117,438,922

Agency: Anaheim

Project Name: Orangewood Ave Signal Synchronization

Project Number: 14-ANAH-TSP-3705

Project Limits: Haster to SR-57 Ramps

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	13.85	\$11,736	\$11,736	City of Anaheim match.
M2 TSSP	80.00	\$67,808	\$67,808	
Another Agency	6.15	\$5,216	\$5,216	City of Orange Match
		\$84,760	\$84,760	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$42,380	\$42,380	\$0	\$0	\$0	\$0	\$84,760	\$84,760
	\$0	\$42,380	\$42,380	\$0	\$0	\$0	\$0	\$84,760	\$ 84,760

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Pavement Rehabilitation Project

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40.68	\$19,078,920	\$20,382,048	
M2 Fairshare	59.32	\$27,821,080	\$29,721,314	
		\$46,900,000	\$50,103,362	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$37,800,000	\$41,003,362
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$46,900,000	\$ 50,103,362

Agency: Anaheim

Project Name: Raingarden Construction and Operation

Project Number: N/A

Project Limits: Between cul-de-sac of E. Center St. and Lincoln Ave.

Type of Work: Environmental Cleanup

Additional TOW: Other

Project Description: Raingarden construction and operation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	25.00	\$50,000	\$51,080	City Match - In kind expenses
Unfunded	75.00	\$150,000	\$153,240	Anticipated M2 application
		\$200,000	\$204,320	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000	\$164,320
O&M	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 204,320

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim
Project Name: State College Blvd /LOSSAN Rail Corridor Grade Separation
Project Number: N/A
Project Limits: State College Blvd at OCTA's Orange Subdivision (crossing number 026652U, Milepost 170.30)
Type of Work: New Facility
Additional TOW: Rail grade separation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$85,000,000	\$93,448,574	Anticipated Grant Applications.
		\$85,000,000	\$93,448,574	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
R	\$0	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$24,000,000	\$25,655,228
C/I	\$0	\$0	\$0	\$0	\$30,000,000	\$24,000,000	\$0	\$54,000,000	\$60,793,346
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,500,000	\$15,500,000	\$12,000,000	\$30,000,000	\$24,000,000	\$0	\$85,000,000	\$ 93,448,574

Agency: Anaheim
Project Name: State College Boulevard and La Palma Avenue Intersection
Project Number: 15-ANAH-ICE-3762
Project Limits: State College Blvd and La Palma Ave intersection
Type of Work: Intersection
Additional TOW: Add through and left turn lanes to intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$729,746	\$729,746	
M2 ICE	75.00	\$2,189,239	\$2,189,239	
Unfunded	0.00	\$0	\$0	
		\$2,918,985	\$2,918,985	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,918,985	\$0	\$0	\$0	\$0	\$0	\$0	\$2,918,985	\$2,918,985
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,918,985	\$0	\$0	\$0	\$0	\$0	\$0	\$2,918,985	\$ 2,918,985

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Anaheim

Project Name: Sunkist Street/Miraloma Avenue Traffic Signal Synchronization

Project Number: N/A

Project Limits: Tustin Avenue to Cerritos Avenue

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Install conduit and fiber cable. Upgrade cabinets and controllers. Implement timing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$798,260	Anticipated M2 application.
		\$750,000	\$798,260	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$580,000	\$0	\$0	\$0	\$580,000	\$628,260
O&M	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$0	\$70,000	\$70,000
	\$0	\$0	\$0	\$680,000	\$35,000	\$35,000	\$0	\$750,000	\$ 798,260

Agency: Anaheim

Project Name: Western Avenue Traffic Signal Synchronization

Project Number: N/A

Project Limits: Ball Road to North City Limits

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install conduit and fiber cable. Upgrade cabinets and controllers. Implement timing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$762,974	Anticipated M2 application with required local match.
		\$700,000	\$762,974	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$560,000	\$0	\$0	\$560,000	\$622,974
O&M	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000	\$40,000
	\$0	\$0	\$0	\$0	\$660,000	\$20,000	\$20,000	\$700,000	\$ 762,974

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Alley Rehabilitation - East of Puente Street between Joyce and Walling (PN 7316)

Project Number: N/A

Project Limits: Puente Street between Joyce Drive and Walling Avenue

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will rehabilitate the alley east of Puente Street between Joyce Drive and Walling Avenue. Selection of this alley for rehabilitation is based on PCI score in PMP.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$165,000	\$165,000	
		\$165,000	\$165,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$145,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$ 165,000

Agency: Brea

Project Name: Alley Rehabilitation - East of Redwood between Birch & Ash Streets (PN 7315)

Project Number: N/A

Project Limits: East of Redwood Avenue between Birch Street and Ash Street

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will rehabilitate the alley east of Redwood Avenue between Birch Street and Ash Street. Selection of this alley for rehabilitation is based on PCI score in the PMP.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$165,000	\$165,000	
		\$165,000	\$165,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$145,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$ 165,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Annual Arterial Rehabilitation Program (PN 7193)

Project Number: N/A

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

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40.00	\$1,500,000	\$1,639,999	
General Fund	60.00	\$2,250,000	\$2,459,998	Fixed Asset Replacement Fund (182)
		\$3,750,000	\$4,099,997	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000	\$210,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$3,540,000	\$3,889,997
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$3,750,000	\$ 4,099,997

Agency: Brea

Project Name: Birch Street Traffic Signal Synchronization (PN 7709)

Project Number: 14-BREA-TSP-3702

Project Limits: Along Birch St. east to Rose Drive and city limit

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Upgrade of traffic signal control equipment along Birch St. & Rose Dr., including fiber optic interconnect cable and synchronization of traffic signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	27.24	\$248,672	\$248,672	Impact Fees (Traffic Nexus)
M2 TSSP	72.76	\$664,230	\$664,230	
		\$912,902	\$912,902	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$771,388	\$0	\$0	\$0	\$0	\$0	\$0	\$771,388	\$771,388
O&M	\$0	\$29,450	\$29,450	\$27,538	\$27,538	\$27,538	\$0	\$141,514	\$141,514
	\$771,388	\$29,450	\$29,450	\$27,538	\$27,538	\$27,538	\$0	\$912,902	\$ 912,902

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Brea Blvd Traffic Signal Synchronization (PN 7707)

Project Number: 12-Full-TSP-3608

Project Limits: Brea Blvd. from Harbor Blvd. in Fullerton to Canyon Country Rd. In Brea

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Project will upgrade traffic signal control equipment, develop traffic signal timing plans & synchronize signals along Brea Boulevard from Harbor Boulevard in Fullerton to Canyon Country Road in Brea. A joint project with the City of Fullerton.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$30,000	\$30,000	Impact Fees (Traffic Nexus)
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: Brea

Project Name: Brea Boulevard Widening (PN 7305)

Project Number: 14-ORCO-ACE-3727

Project Limits: West side of Brea Blvd. from Canyondale Dr. to north City limit

Type of Work: Road Widening

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

Project Description: Project will widen the west side of Brea Blvd. from Canyondale Dr. to north City limit in accordance with Master Plan of Arterial Highway (MPAH) standards. The widening will address traffic congestion issues related to limited street capacity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	10.21	\$172,500	\$183,453	County of Orange Public Works is lead agency
Impact Fees	25.00	\$422,507	\$449,334	Impact Fees (Traffic Nexus)
Unfunded	64.79	\$1,095,020	\$1,164,549	Unknown
		\$1,690,027	\$1,797,336	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000
R	\$0	\$252,200	\$0	\$0	\$0	\$0	\$0	\$252,200	\$259,009
C/I	\$0	\$0	\$0	\$1,207,827	\$0	\$0	\$0	\$1,207,827	\$1,308,326
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$230,000	\$252,200	\$0	\$1,207,827	\$0	\$0	\$0	\$1,690,027	\$ 1,797,336

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Brea Mall Bus Stop Improvements (PN 7924)
Project Number: N/A
Project Limits: Brea Mall/Ring Road
Type of Work: Bus Stops
Additional TOW: Installation of ramps and benches/shelters

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	29.41	\$12,500	\$12,500	\$10,000 budgeted in FY14-15; total match is \$22,500
M2 Transit - W	70.59	\$30,000	\$30,000	
		\$42,500	\$42,500	

Project Description: This project will conduct a needs assessment and install bus shelter, benches, trash receptacles and other amenities at bus stop located in the Brea Mall ring road. Coordination with Brea Mall management is required.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$42,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$ 42,500

Agency: Brea
Project Name: Central Ave & Tamarack Ave Intersection Improvement (PN 7310)
Project Number: N/A
Project Limits: Central Avenue east of Tamarack Avenue
Type of Work: Intersection
Additional TOW: Add right turn lane(s) to intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$400,000	\$400,000	
		\$400,000	\$400,000	

Project Description: This project will widen the north side of Central Avenue east of Tamarack Avenue to allow for a dedicated west bound right turn lane.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 400,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Central/State College Traffic Signal Synchronization (PN 7708)

Project Number: 12-LHAB-TSP-3614

Project Limits: La Habra Blvd, Central & State College: Valley Home to State College/Lambert

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Project will upgrade traffic signal control equipment, develop signal timing plans & synchronize signals along La Habra Blvd, Central & State College from Valley Home in La Habra to State College/Lambert in Brea. Joint project with La Habra.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	16.73	\$38,900	\$38,900	Impact Fees (Traffic Nexus)
M2 TSSP	83.27	\$193,600	\$193,600	La Habra is the lead agency
		\$232,500	\$232,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$193,500	\$0	\$0	\$0	\$0	\$0	\$0	\$193,500	\$193,500
O&M	\$0	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$27,000	\$27,000
	\$205,500	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$232,500	\$ 232,500

Agency: Brea

Project Name: Citywide Catch Basin Inserts Round 1 (PN 7524) ECP-3564

Project Number: 11-BREA-ECP-3564

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$87,500	\$87,500	
		\$87,500	\$87,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500	\$87,500
	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500	\$ 87,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Citywide Catch Basin Inserts Round 2 (PN 7524)
ECP-3605

Project Number: 12-BREA-ECP-3605

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$97,174	\$97,174	
		\$97,174	\$97,174	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$13,882	\$13,882	\$13,882	\$13,882	\$13,882	\$13,882	\$13,882	\$97,174	\$97,174
	\$13,882	\$13,882	\$13,882	\$13,882	\$13,882	\$13,882	\$13,882	\$97,174	\$ 97,174

Agency: Brea

Project Name: Citywide Catch Basin Inserts Round 3 (PN 7524) ECP
3683

Project Number: 13-BREA-ECP-3683

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$200,813	\$200,813	
		\$200,813	\$200,813	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$28,859	\$28,859	\$28,859	\$28,559	\$28,559	\$28,559	\$28,559	\$200,813	\$200,813
	\$28,859	\$28,859	\$28,859	\$28,559	\$28,559	\$28,559	\$28,559	\$200,813	\$ 200,813

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Citywide Catch Basin Inserts Round 4 (PN 7524) ECP
3749

Project Number: 14-BREA-ECP-3749

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris
screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$217,756	\$217,756	
		\$217,756	\$217,756	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$31,108	\$31,108	\$31,108	\$31,108	\$31,108	\$31,108	\$31,108	\$217,756	\$217,756
	\$31,108	\$31,108	\$31,108	\$31,108	\$31,108	\$31,108	\$31,108	\$217,756	\$ 217,756

Agency: Brea

Project Name: Citywide Catch Basin Inserts Round 5 (PN 7524) ECP
3756

Project Number: 15-BREA-ECP-3756

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris
screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	51.19	\$200,000	\$200,000	
General Fund	48.81	\$190,668	\$190,668	
		\$390,668	\$390,668	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$31,778	\$31,778	\$31,778	\$31,778	\$31,778	\$31,778	\$190,668	\$190,668
	\$200,000	\$31,778	\$31,778	\$31,778	\$31,778	\$31,778	\$31,778	\$390,668	\$ 390,668

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Citywide Catch Basin Inserts Round 6 (PN 7524)

Project Number: N/A

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	44.68	\$161,560	\$163,973	
Unfunded	55.32	\$200,000	\$202,987	Future M2 Application
		\$361,560	\$366,960	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$205,400
O&M	\$0	\$0	\$32,312	\$32,312	\$32,312	\$32,312	\$32,312	\$161,560	\$161,560
	\$0	\$200,000	\$32,312	\$32,312	\$32,312	\$32,312	\$32,312	\$361,560	\$ 366,960

Agency: Brea

Project Name: Citywide Catch Basin Inserts Round 7 (PN 7524)

Project Number: N/A

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	41.89	\$72,100	\$73,231	
Unfunded	58.11	\$100,000	\$101,569	Future M2 Application
		\$172,100	\$174,800	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,700
O&M	\$0	\$0	\$14,420	\$14,420	\$14,420	\$14,420	\$14,420	\$72,100	\$72,100
	\$0	\$100,000	\$14,420	\$14,420	\$14,420	\$14,420	\$14,420	\$172,100	\$ 174,800

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Citywide Slurry Seal Program (PN 7312--formerly PN 7824)
Project Number: N/A
Project Limits: Varies annually; FY 14-15 will address specific areas as shown on map
Type of Work: Road Maintenance
Additional TOW: Slurry seal of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.14	\$100,000	\$108,475	
Other	92.86	\$1,300,000	\$1,410,169	Sanitation Fund (440)
		\$1,400,000	\$1,518,643	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,518,643
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,518,643

Agency: Brea
Project Name: Cliffwood Industrial Park Pavement Rehabilitation (PN 7317)
Project Number: N/A
Project Limits: Cliffwood Street, Oak Place, Thor Place, Telstar Way (Cliffwood Industrial Park)
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$225,000	\$225,000	
M2 Fairshare	50.00	\$225,000	\$225,000	
		\$450,000	\$450,000	

Project Description: This project will rehabilitate the pavement on Cliffwood Street, Oak Place, Thor Place, and Telstar Way

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000	\$420,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$ 450,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Emergency Changeable Message Signs (PN 7704)
Project Number: N/A
Project Limits: West of Carbon Canyon Road
Type of Work: Safety
Additional TOW: Signage installation and/or replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8.50	\$35,000	\$35,837	
Impact Fees	91.50	\$377,000	\$386,018	Impact Fees (Traffic Nexus)
		\$412,000	\$421,855	

Project Description: This project will install changeable message signs that can be activated to notify drivers of Carbon Canyon Road closures. Signs will be placed strategically so drivers can alter their route when Carbon Canyon is closed.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$47,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$365,000	\$0	\$0	\$0	\$0	\$0	\$365,000	\$374,855
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$47,000	\$365,000	\$0	\$0	\$0	\$0	\$0	\$412,000	\$ 421,855

Agency: Brea
Project Name: Glenbrook Tract Waterline Improvements (PN 7452)
Project Number: N/A
Project Limits: North part of Glenbrook Tract
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	22.86	\$663,000	\$663,000	
Other	75.86	\$2,200,000	\$2,200,000	Water Fund (420)
Other	1.03	\$30,000	\$30,000	Sewer Fund (430)
Other	0.24	\$7,000	\$7,000	Urban Runoff Fund (410)
		\$2,900,000	\$2,900,000	

Project Description: Project will rehabilitate residential street pavement and replace approx. 12,700 linear feet of existing water mains in Glenbrook Tract; project will also replace gate valves, services, fire hydrants, pressure regulation stations and appurtenances.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900,000	\$2,900,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900,000	\$ 2,900,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Illuminated Street Name Sign Upgrade (PN 7212)

Project Number: N/A

Project Limits: Signalized intersections throughout the City

Type of Work: Safety

Additional TOW: Signage installation and/or replacement

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	NOTES
General Fund	100.00	\$189,250	\$195,175	Fixed Asset Replacement Fund (182)
		\$189,250	\$195,175	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$1,000	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$8,000	\$8,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$36,250	\$72,500	\$72,500	\$0	\$0	\$0	\$0	\$181,250	\$187,175
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$37,250	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$189,250	\$ 195,175

Agency: Brea

Project Name: Imperial Highway Landscape Median Enhancement (PN 7205)

Project Number: N/A

Project Limits: Imperial Highway from Kraemer Blvd. to Valencia Avenue

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: This project will replace existing landscaping within existing medians and install up-lighting for median trees on Imperial Hwy from Kraemer Blvd. to Valencia Ave. Caltrans coordination is required for design, permit and construction.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,291,527	Unknown
		\$1,200,000	\$1,291,527	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$1,191,527
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$ 1,291,527

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Imperial Highway Traffic Signal Synchronization (PN 7714)

Project Number: 15-LHAB-TSP-3773

Project Limits: Imperial Highway/SR-90 from Brass Lantern Drive (La Habra) to Yorba Linda Blvd. (Yorba Linda)

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Project will synchronize the traffic signals along Imperial Highway/SR-90. This approx. 10.28 mile project includes 46 traffic signals located in the cities of La Habra, Fullerton, Brea, Placentia and Yorba Linda.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	18.70	\$258,344	\$258,344	
Other	1.30	\$17,892	\$17,892	Caltrans funds
M2 TSSP	80.00	\$1,104,943	\$1,104,943	
		\$1,381,179	\$1,381,179	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,286,439	\$0	\$0	\$0	\$0	\$0	\$0	\$1,286,439	\$1,286,439
O&M	\$0	\$47,370	\$47,370	\$0	\$0	\$0	\$0	\$94,740	\$94,740
	\$1,286,439	\$47,370	\$47,370	\$0	\$0	\$0	\$0	\$1,381,179	\$1,381,179

Agency: Brea

Project Name: Imperial Hwy & Berry St Intersection Improvement (PN 7278)

Project Number: N/A

Project Limits: North side of Imperial Hwy. east of Berry St.

Type of Work: Intersection

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

Project Description: Project will widen the north side of Imperial Hwy. east of Berry St. to allow for dedicated westbound right turn lane. Design significantly completed; construction pending Caltrans approval of City's proposed improvements/issuance of encroachment permit.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$445,000	\$456,745	Impact Fees (Traffic Nexus)
		\$445,000	\$456,745	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$435,000	\$0	\$0	\$0	\$0	\$0	\$435,000	\$446,745
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$445,000	\$456,745

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Imperial Hwy/Kraemer Blvd Intersection Improvement (PN 7234)
Project Number: N/A
Project Limits: Kraemer Blvd. and Imperial Hwy.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	33.44	\$1,000,000	\$1,091,538	Developer mitigation contribution
Unfunded	66.56	\$1,990,000	\$2,172,160	Unknown
		\$2,990,000	\$3,263,697	

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 Blvd. and a westbound right-turn lane on Imperial Hwy. Caltrans coordination is required for design, permit and construction. Right of way acquisition will be included.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$140,000	\$140,000
R	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$541,603
C/I	\$0	\$0	\$0	\$1,100,000	\$1,250,000	\$0	\$0	\$2,350,000	\$2,582,094
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,740,000	\$1,250,000	\$0	\$0	\$2,990,000	\$ 3,263,697

Agency: Brea
Project Name: Imperial Hwy/SR-57 Interchange Improvements (PN 7306)
Project Number: N/A
Project Limits: SR-57 southbound on-ramp and reconfigure eastbound lanes on Imperial Hwy.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	2.00	\$50,000	\$53,300	Impact Fees (Traffic Nexus)
Unfunded	98.00	\$2,450,000	\$2,611,690	
		\$2,500,000	\$2,664,989	

Type of Work: Interchange
Additional TOW: Widen interchange between street and freeway

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$52,736
C/I	\$0	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000	\$2,112,253
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$500,000	\$1,950,000	\$0	\$0	\$0	\$2,500,000	\$ 2,664,989

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Kraemer Blvd and Lambert Road (Phase 3) Rehabilitation (PN 7318)
Project Number: N/A
Project Limits: Kraemer Blvd. and Lambert Rd. (see project description for exact limits)
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: This project will rehabilitate Kraemer Blvd. from Lambert Rd. to Golden Ave, and Lambert Rd. from west City limits to Delta Ave and from Associated Rd. to east City limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	24.35	\$550,000	\$550,000	
M2 Fairshare	17.69	\$399,527	\$399,527	
Other	44.28	\$1,000,000	\$1,000,000	Arterial Pavement Program (federal grant)
Other	1.59	\$36,000	\$36,000	Sewer Fund (430)
Other	3.98	\$90,000	\$90,000	Water Fund (420)
Other	2.39	\$54,000	\$54,000	Urban Runoff Fund (410)
Another Agency	2.97	\$67,000	\$67,000	City of Fullerton contribution
Another Agency	2.75	\$62,000	\$62,000	City of Placentia contribution
		\$2,258,527	\$2,258,527	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,198,527	\$0	\$0	\$0	\$0	\$0	\$0	\$2,198,527	\$2,198,527
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,258,527	\$0	\$0	\$0	\$0	\$0	\$0	\$2,258,527	\$ 2,258,527

Agency: Brea
Project Name: Kraemer Boulevard Traffic Signal Synchronization (PN 7710)
Project Number: 13-OCTA-TSP-3666
Project Limits: Kraemer Blvd. from Lambert Rd. to Saturn St.
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Project will upgrade traffic signal control equipment, develop traffic signal timing plans & synchronize traffic signals along the Kraemer Bl./Glassell St./Grand Av. corridor in Brea, Placentia, Anaheim and Santa Ana. City of Placentia as the lead agency.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20.39	\$52,860	\$52,860	Impact Fees (Traffic Nexus)
M2 TSSP	79.61	\$206,440	\$206,440	OCTA is the lead agency
		\$259,300	\$259,300	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$247,300	\$0	\$0	\$0	\$0	\$0	\$0	\$247,300	\$247,300
O&M	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
	\$247,300	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$259,300	\$ 259,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: La Canada Storm Drain Improvements (PN 7525)

Project Number: N/A

Project Limits: Northwest corner of La Canada Dr. and Northwood Ave.

Type of Work: Environmental Cleanup

Additional TOW: Other

Project Description: This project will 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	NOTES
Unfunded	100.00	\$400,000	\$430,620	Unknown
		\$400,000	\$430,620	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$32,000	\$32,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$368,000	\$0	\$0	\$0	\$368,000	\$398,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$ 430,620

Agency: Brea

Project Name: Lambert Road & Puente Street Intersection Improvement (PN 7276)

Project Number: N/A

Project Limits: 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 will widen the north side of Lambert Road east of Puente Street to allow for a dedicated westbound right turn lane. Final design has been completed and right-of-way has been dedicated to allow for the widening.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$500,000	\$556,227	Impact Fees (Traffic Nexus)
		\$500,000	\$556,227	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$22,249
C/I	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$480,000	\$533,978
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$ 556,227

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Lambert Road Streetscape (PN 7314 - Formerly PN 7863)
Project Number: N/A
Project Limits: Lambert Road from the 57 Freeway to the West City limits.
Type of Work: Aesthetics
Additional TOW: Landscaping of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,700,000	\$5,133,377	Unknown
		\$4,700,000	\$5,133,377	

Project Description: This project will construct street and parkway amenities along Lambert Road from the 57 freeway to the west City limit. Amenities may include raised medians, sidewalk, landscaping, street trees and block walls.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,100,000	\$2,300,000	\$0	\$0	\$4,400,000	\$4,833,377
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$2,100,000	\$2,300,000	\$0	\$0	\$4,700,000	\$ 5,133,377

Agency: Brea
Project Name: Lambert Road Traffic Signal Synchronization (PN 7706)
Project Number: 11-LHAB-TSP-3552
Project Limits: Lambert Rd./Carbon Canyon Rd. in La Habra & Brea
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	54.87	\$21,400	\$21,400	Impact Fees (Traffic Nexus)
M2 TSSP	45.13	\$17,600	\$17,600	La Habra is the lead agency
		\$39,000	\$39,000	

Project Description: Project will upgrade traffic signal control equipment, develop traffic signal timing plans & synchronize signals along Lambert Road/Carbon Canyon Road in La Habra and Brea. Joint project with City of La Habra (lead agency) under the Measure M2 TSSP.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$22,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$39,000	\$39,000
	\$22,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$39,000	\$ 39,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: New Traffic Signal at Associated and Sleepy Hollow Lane (PN 7713)

Project Number: N/A

Project Limits: intersection of Associated Road and Sleepy Hollow Lane

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: This project will install a new traffic signal at the intersection of Associated Road and Sleepy Hollow Lane to facilitate school, vehicle, and pedestrian traffic.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$166,000	\$166,000	
		\$166,000	\$166,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$158,000	\$158,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$166,000	\$0	\$0	\$0	\$0	\$0	\$0	\$166,000	\$ 166,000

Agency: Brea

Project Name: Opticom Traffic Control System (PN 7890)

Project Number: N/A

Project Limits: Eleven (11) intersections along Lambert Rd. from Delta to Valencia in the City of Brea

Type of Work: Traffic Signals

Additional TOW: Installation of traffic signal pre-emption equipment

Project Description: The Opticom Traffic Control System will enable emergency response vehicles to activate the "green" light at intersections and thereby reduce response times to emergencies.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$50,000	\$50,000	Impact Fees (Traffic Nexus)
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Puente Street Rehabilitation (PN 7311)

Project Number: N/A

Project Limits: Puente Street from Imperial Hwy. to Lambert Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Project will rehabilitate Puente Street from Imperial Hwy. to Lambert Rd. Improvements consist of reconstructing existing asphalt pavement, replacing damaged sidewalk, curb, gutter and upgrading existing curb access ramps to current ADA requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$755,748	Unknown
		\$700,000	\$755,748	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$670,000	\$0	\$0	\$0	\$670,000	\$725,748
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$ 755,748

Agency: Brea

Project Name: Randolph Avenue Rehabilitation (PN 7288)

Project Number: N/A

Project Limits: Randolph Avenue from Imperial Highway to Birch Street

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will rehabilitate Randolph Ave. from Imperial Hwy to Birch St. Improvements include reconstructing existing asphalt pavement, replacing damaged sidewalk, curb and gutter and upgrading existing curb access ramps to current ADA requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$440,000	\$451,070	
		\$440,000	\$451,070	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000	\$421,070
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000	\$ 451,070

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Regulatory Sign Replacement (PN 7702)
Project Number: N/A
Project Limits: City limits
Type of Work: Safety
Additional TOW: Signage installation and/or replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$40,000	\$40,000	Fixed Asset Replacement Fund (182)
		\$40,000	\$40,000	

Project Description: As required by the US Department of Transportation Federal Highway Administration, this project will remove and replace 1,600 regulatory signs within the City to meet the Manual on Uniform Traffic Control Devices (MUTCD) compliance date of January 2015.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Agency: Brea
Project Name: Residential Streets Rehabilitation Program (PN 7173)
Project Number: N/A
Project Limits: Citywide
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$6,534,000	\$7,178,740	
		\$6,534,000	\$7,178,740	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$240,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$942,000	\$983,000	\$1,025,000	\$1,069,000	\$1,113,000	\$1,162,000	\$6,294,000	\$6,938,740
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$982,000	\$1,023,000	\$1,065,000	\$1,109,000	\$1,153,000	\$1,202,000	\$6,534,000	\$ 7,178,740

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Rose Drive Widening (PN 7272)

Project Number: N/A

Project Limits: 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 will 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	NOTES
Unfunded	100.00	\$500,000	\$515,787	Unknown
		\$500,000	\$515,787	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$30,000	\$170,000	\$0	\$0	\$0	\$200,000	\$215,787
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$330,000	\$170,000	\$0	\$0	\$0	\$500,000	\$ 515,787

Agency: Brea
Project Name: SR 57-Fwy/Lambert Road Interchange (PN 7251)

Project Number: 11-BREA-FST-3509 (Planning)

Project Limits: 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 SR-57 on and off ramps to improve traffic flow.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	17.27	\$10,036,000	\$10,805,518	Impact Fees (Traffic Nexus)
Other	0.97	\$564,000	\$607,245	CTFP; this is remaining grant funds; original grant \$927,000
STIP	38.04	\$22,100,000	\$23,794,534	
Unfunded	43.72	\$25,400,000	\$27,347,564	Unknown
		\$58,100,000	\$62,554,862	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$3,500,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000
R	\$0	\$0	\$17,800,000	\$0	\$0	\$0	\$0	\$17,800,000	\$18,774,176
C/I	\$0	\$0	\$0	\$22,100,000	\$14,600,000	\$0	\$0	\$36,700,000	\$40,180,685
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,500,000	\$100,000	\$17,800,000	\$22,100,000	\$14,600,000	\$0	\$0	\$58,100,000	\$ 62,554,862

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Street Name Sign Replacement (PN 7703)
Project Number: N/A
Project Limits: City limits
Type of Work: Safety
Additional TOW: Signage installation and/or replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$40,000	\$40,540	Fixed Asset Replacement Fund (182)
		\$40,000	\$40,540	

Project Description: This project will remove & replace approximately 1,200 old, faded street name signs within the City to meet the Manual on Uniform Traffic Control Devices (MUTCD) compliance date of January 2018.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,540

Agency: Brea
Project Name: Tracks at Brea (PN 7873)
Project Number: N/A
Project Limits: East to west (4.5 miles) through Brea
Type of Work: Other
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	33.98	\$5,062,000	\$5,117,847	2011 Bonds Fund (517)
Other	53.71	\$8,001,050	\$8,089,322	Federal grants - various
Other	12.31	\$1,833,650	\$1,853,880	State grants - various
		\$14,896,700	\$15,061,049	

Project Description: This project will create a trail running east to west 4.5 miles through Brea using railroad right of ways and flood control channel easements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$396,000	\$820,000	\$0	\$0	\$0	\$0	\$0	\$1,216,000	\$1,216,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,593,700	\$6,087,000	\$0	\$0	\$0	\$0	\$0	\$13,680,700	\$13,845,049
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,989,700	\$6,907,000	\$0	\$0	\$0	\$0	\$0	\$14,896,700	\$ 15,061,049

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea
Project Name: Traffic Calming Improvements (PN 7219)
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$400,000	\$426,695	
		\$400,000	\$426,695	

Type of Work: Safety
Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.
Project Description: This is an annual program for the development and implementation of traffic calming improvements as recommended by Traffic Committee and approved by City Council.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$80,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$350,000	\$376,695
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000	\$ 426,695

Agency: Brea
Project Name: Traffic Control Technology Improvement Program (Phase 2) (PN 7711)
Project Number: N/A
Project Limits: Brea Blvd. at Birch St. and Lambert Rd.; Birch St. from Civic Center to Brea Blvd.; etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	13.37	\$29,530	\$29,530	
Impact Fees	86.63	\$191,360	\$191,360	Traffic Impact Fees
		\$220,890	\$220,890	

Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: This project will install traffic monitoring cameras and fiber optic cable

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$220,890	\$0	\$0	\$0	\$0	\$0	\$0	\$220,890	\$220,890
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,890	\$0	\$0	\$0	\$0	\$0	\$0	\$220,890	\$ 220,890

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Brea

Project Name: Traffic Signal - Tracks at Brea (PN 7712)

Project Number: N/A

Project Limits: Tracks at Brea/State College Blvd; Tracks at Brea/Brea Blvd.

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: This project will add a new traffic signal at the intersection of the Tracks at Brea and State College Blvd, and modify the existing traffic signal at the intersection of the Tracks at Brea and Brea Blvd. Design completed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.00	\$26,400	\$26,400	
Other	90.00	\$237,600	\$237,600	Safe Routes to Schools (Federal)
		\$264,000	\$264,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$264,000	\$0	\$0	\$0	\$0	\$0	\$0	\$264,000	\$264,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$264,000	\$0	\$0	\$0	\$0	\$0	\$0	\$264,000	\$ 264,000

Agency: Brea

Project Name: Traffic Signal Controller Upgrade (PN 7218)

Project Number: N/A

Project Limits: Brea limits

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project will replace obsolete traffic signal controllers, install video detection and upgrade traffic signal equipment citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.83	\$100,000	\$102,530	
Impact Fees	88.17	\$745,000	\$763,851	Impact Fees (Traffic Nexus)
		\$845,000	\$866,381	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$240,000	\$275,000	\$255,000	\$0	\$0	\$0	\$0	\$770,000	\$791,381
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$265,000	\$300,000	\$280,000	\$0	\$0	\$0	\$0	\$845,000	\$ 866,381

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park
Project Name: Altura Boulevard Rehabilitation
Project Number: N/A
Project Limits: Descanso Ave. to Artesia Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	92.59	\$625,000	\$707,459	
M2 Fairshare	7.41	\$50,000	\$56,597	
		\$675,000	\$764,056	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0	\$625,000	\$714,056
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0	\$675,000	\$ 764,056

Agency: Buena Park
Project Name: Annual Pavement Rehabilitation Program
Project Number: N/A
Project Limits: Various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	30.15	\$1,580,000	\$1,723,096	
M2 Fairshare	69.85	\$3,660,000	\$3,991,476	
		\$5,240,000	\$5,714,572	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$440,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,240,000	\$5,714,572
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$440,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,240,000	\$ 5,714,572

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: Annual Slurry Seal Program

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	54.76	\$1,150,000	\$1,247,457	
M2 Fairshare	45.24	\$950,000	\$1,030,508	
		\$2,100,000	\$2,277,965	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	\$2,277,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	\$ 2,277,965

Agency: Buena Park

Project Name: Annual Striping Program

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$245,000	\$265,763	
		\$245,000	\$265,763	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000	\$265,763
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000	\$ 265,763

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: Annual Traffic Signal Improvements

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$1,000,000	\$1,088,982	
		\$1,000,000	\$1,088,982	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000	\$1,088,982
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000	\$ 1,088,982

Agency: Buena Park

Project Name: Annual Wheelchair Ramp & Flat Concrete Work

Project Number: N/A

Project Limits: Various locations

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

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	NOTES
Gas Tax	100.00	\$700,000	\$759,322	
		\$700,000	\$759,322	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$759,322
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 759,322

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: Artesia Boulevard Corridor Traffic Signal Synchronization

Project Number: 14-BPRK-TSP-3703

Project Limits: Valley View Street to Dale Street

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This project includes hardware and software upgrades to the traffic signal controller assemblies, traffic telecommunications, interconnect systems, central traffic master controllers and associated systems.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$48,000	\$48,000	
		\$48,000	\$48,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$48,000	\$48,000
	\$0	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$48,000	\$ 48,000

Agency: Buena Park

Project Name: Artesia Boulevard Pavement Rehabilitation

Project Number: N/A

Project Limits: Dale Street 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 & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$150,000	\$153,375	
M2 Fairshare	50.00	\$150,000	\$153,375	
		\$300,000	\$306,750	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$256,750
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 306,750

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park
Project Name: Beach Boulevard Pavement Rehabilitation
Project Number: N/A
Project Limits: La Palma Avenue to Azalea Drive
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$500,000	\$500,675	
Other	50.00	\$500,000	\$500,675	Arterial Pavement Management Program (APM)
		\$1,000,000	\$1,001,350	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$900,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$951,350
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$950,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,001,350

Agency: Buena Park
Project Name: Beach Boulevard Pavement Rehabilitation
Project Number: N/A
Project Limits: Orangethorpe Avenue to 9th Street
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	80.00	\$800,000	\$855,263	
M2 Fairshare	20.00	\$200,000	\$213,816	
		\$1,000,000	\$1,069,079	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$350,000	\$600,000	\$0	\$0	\$0	\$950,000	\$1,019,079
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$400,000	\$600,000	\$0	\$0	\$0	\$1,000,000	\$ 1,069,079

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: Beach Boulevard Pavement Rehabilitation

Project Number: N/A

Project Limits: Azalea Drive to Orangethorpe Avenue

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$500,000	\$564,120	
M2 Fairshare	50.00	\$500,000	\$564,120	
		\$1,000,000	\$1,128,241	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000	\$1,028,241
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$ 1,128,241

Agency: Buena Park

Project Name: Cerritos Avenue Frontage Road Pavement Rehabilitation

Project Number: N/A

Project Limits: Lorinda Avenue to Carlotta Avenue

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	75.00	\$750,000	\$786,915	
M2 Fairshare	25.00	\$250,000	\$262,305	
		\$1,000,000	\$1,049,220	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$100,000	\$850,000	\$0	\$0	\$0	\$0	\$950,000	\$999,220
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$850,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,049,220

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: Crescent Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: 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 & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	68.00	\$425,000	\$468,969	
M2 Fairshare	32.00	\$200,000	\$220,691	
		\$625,000	\$689,661	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$575,000	\$0	\$0	\$575,000	\$639,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$625,000	\$0	\$0	\$625,000	\$ 689,661

Agency: Buena Park

Project Name: Crescent Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: 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 & gutter, sidewalk, drive approach, wheelchair ramp and traffic signal detector loops and other related works.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	36.36	\$200,000	\$223,723	
M2 Fairshare	63.64	\$350,000	\$391,515	
		\$550,000	\$615,238	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$200,000	\$300,000	\$0	\$500,000	\$565,238
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$250,000	\$300,000	\$0	\$550,000	\$ 615,238

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park
Project Name: Crescent Avenue Rehabilitation
Project Number: N/A
Project Limits: Dale Street to Mercury Dive
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	62.96	\$170,000	\$173,400	
M2 Fairshare	37.04	\$100,000	\$102,000	
		\$270,000	\$275,400	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$230,000	\$235,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$ 275,400

Agency: Buena Park
Project Name: Dale Street Pavement Rehabilitation
Project Number: N/A
Project Limits: Crescent Ave. to Greenleaf St.
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	78.57	\$550,000	\$638,526	
M2 Fairshare	21.43	\$150,000	\$174,143	
		\$700,000	\$812,669	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	\$762,669
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$ 812,669

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park
Project Name: Descanso Avenue Pavement Rehabilitation
Project Number: N/A
Project Limits: Caballero Blvd. to Altura Blvd.
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	80.00	\$400,000	\$429,954	
M2 Fairshare	20.00	\$100,000	\$107,489	
		\$500,000	\$537,443	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000	\$487,443
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 537,443

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	54.55	\$300,000	\$347,274	
M2 Fairshare	45.45	\$250,000	\$289,395	
		\$550,000	\$636,668	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$586,668
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	\$ 636,668

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: Full Capture System Installation Phase 1

Project Number: 11-BPRK-ECP-3565

Project Limits: Various locations throughout the City

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of catch basin screens

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	100.00	\$34,206	\$34,206	
		\$34,206	\$34,206	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,701	\$5,701	\$5,701	\$5,701	\$5,701	\$5,701	\$0	\$34,206	\$34,206
	\$5,701	\$5,701	\$5,701	\$5,701	\$5,701	\$5,701	\$0	\$34,206	\$ 34,206

Agency: Buena Park

Project Name: G2 Full Capture System Installation

Project Number: 13-BPRK-ECP-3684

Project Limits: Various Locations throughout the City

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of catch basin screens

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier II	100.00	\$55,566	\$55,566	
		\$55,566	\$55,566	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$9,261	\$9,261	\$9,261	\$9,261	\$9,261	\$9,261	\$0	\$55,566	\$55,566
	\$9,261	\$9,261	\$9,261	\$9,261	\$9,261	\$9,261	\$0	\$55,566	\$ 55,566

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: Orangethorpe Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: 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 & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60.00	\$300,000	\$330,362	
M2 Fairshare	40.00	\$200,000	\$220,242	
		\$500,000	\$550,604	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$500,604
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$ 550,604

Agency: Buena Park

Project Name: Pinchot Court Pavement Rehabilitation

Project Number: N/A

Project Limits: Stanton Ave. to Beach Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	53.13	\$425,000	\$494,064	
M2 Fairshare	46.88	\$375,000	\$435,939	
		\$800,000	\$930,003	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$880,003
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$ 930,003

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: Regio Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: Caballero Blvd. to Altura Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	90.91	\$500,000	\$551,115	
M2 Fairshare	9.09	\$50,000	\$55,112	
		\$550,000	\$606,227	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$556,227
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$ 606,227

Agency: Buena Park

Project Name: Rosecrans Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: 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 & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	85.19	\$575,000	\$589,375	
M2 Fairshare	14.81	\$100,000	\$102,500	
		\$675,000	\$691,875	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000	\$641,875
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0	\$675,000	\$ 691,875

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park

Project Name: SR-91/Beach Boulevard Westbound Exit Ramp Widening

Project Number: 13-BPRK-FST-3651 (Construction)

Project Limits: 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	NOTES
M2 FAST	69.99	\$1,376,713	\$1,376,713	11-BPRK-FST-3510
M2 Fairshare	30.01	\$590,287	\$590,287	
		\$1,967,000	\$1,967,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,967,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967,000	\$1,967,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,967,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967,000	\$ 1,967,000

Agency: Buena Park

Project Name: Stanton Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: 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 & gutter, sidewalk, drive approach, wheelchair ramp, traffic signal detector loops and other related works.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	66.67	\$500,000	\$538,830	
M2 Fairshare	33.33	\$250,000	\$269,415	
		\$750,000	\$808,245	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$758,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$ 808,245

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Buena Park
Project Name: Valley View Street Pavement Rehabilitation
Project Number: N/A
Project Limits: Orangethorpe Avenue to Caballero Boulevard
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40.00	\$400,000	\$403,780	
M2 Fairshare	10.00	\$100,000	\$100,945	
Other	50.00	\$500,000	\$504,725	Arterial Pavement Management Program (APM)
		\$1,000,000	\$1,009,450	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$600,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$959,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$650,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,009,450

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: 17th St. Street Rehabilitation

Project Number: N/A

Project Limits: Irvine Avenue to Westerly City Limits

Type of Work: Administration

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$1,200,000	\$1,370,987	Measure M Turnback, Gas Tax, AHRP
		\$1,200,000	\$1,370,987	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,370,987
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$ 1,370,987

Agency: Costa Mesa

Project Name: 17th St. Traffic Signal Synchronization

Project Number: 12-CMSA-TSP-3605

Project Limits: Placentia Ave. to Dover Dr.

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize the traffic signals on 17th St. from the Placentia Ave. to Dover Dr., upgrade of traffic signal equipment and communication infrastructure.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$400	\$400	City Share, AQMD, Gas Tax
M2 TSSP	80.00	\$1,600	\$1,600	
		\$2,000	\$2,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$ 2,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: 18th St. Street Rehabilitation

Project Number: N/A

Project Limits: Irvine Avenue to Westerly City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$860,000	\$956,710	Measure M Turnback, Gas Tax, AHRP
		\$860,000	\$956,710	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$860,000	\$0	\$0	\$860,000	\$956,710
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$860,000	\$0	\$0	\$860,000	\$ 956,710

Agency: Costa Mesa

Project Name: 19th St. Street Rehabilitation

Project Number: N/A

Project Limits: Irvine Ave. to Westerly City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on 19th St. from Park Ave. to Newport 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	NOTES
Unfunded	100.00	\$1,400,000	\$1,400,000	Measure M Turnback, Gas Tax, AHRP
		\$1,400,000	\$1,400,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$ 1,400,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: 22nd St. Street Rehabilitation

Project Number: N/A

Project Limits: Newport Blvd. to Santa Ana Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$270,000	\$284,777	Measure M Turnback, Gas Tax, AHRP
		\$270,000	\$284,777	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$284,777
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$ 284,777

Agency: Costa Mesa

Project Name: Adams Ave. Reconstruction

Project Number: N/A

Project Limits: Harbor Blvd. To Santa Ana River

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 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	NOTES
Unfunded	100.00	\$1,750,000	\$1,845,776	M2 Fairshare, Gas Tax, AHRP
		\$1,750,000	\$1,845,776	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	\$1,845,776
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	\$ 1,845,776

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Adams Ave. Street Rehabilitation

Project Number: N/A

Project Limits: Harbor Blvd. to Fairview Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Adams Ave. from Harbor Blvd. 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	NOTES
Unfunded	100.00	\$750,000	\$791,047	Measure M Turnback, Gas Tax, AHRP
		\$750,000	\$791,047	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$791,047
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$ 791,047

Agency: Costa Mesa

Project Name: Adams Ave. Traffic Signal Synchronization

Project Number: 14-OCTA-TSP-3663

Project Limits: Adams Ave. between Fairview Rd and Santa Ana River

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic signal coordination on Adams Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	10.99	\$2,031	\$2,031	
M2 TSSP	89.01	\$16,449	\$16,449	
		\$18,480	\$18,480	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$9,240	\$9,240	\$0	\$0	\$0	\$0	\$18,480	\$18,480
	\$0	\$9,240	\$9,240	\$0	\$0	\$0	\$0	\$18,480	\$ 18,480

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Anaheim Ave. Street Rehabilitation

Project Number: N/A

Project Limits: Superior Ave. to 19th St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$184,860	Measure M Turnback, Gas Tax, AHRP
		\$180,000	\$184,860	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$184,860
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$ 184,860

Agency: Costa Mesa

Project Name: Anton Blvd. & Sunflower Ave. Intersection Improvement

Project Number: N/A

Project Limits: 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	NOTES
Impact Fees	15.00	\$52,500	\$57,560	
HSIP	85.00	\$297,500	\$326,176	HSIP
		\$350,000	\$383,736	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$333,736
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$ 383,736

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Number: N/A

Project Limits: Sakioka Dr. to Sunflower Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$506,000	\$562,901	Measure M Turnback, Gas Tax, AHRP
		\$506,000	\$562,901	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$506,000	\$0	\$0	\$506,000	\$562,901
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$506,000	\$0	\$0	\$506,000	\$ 562,901

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Number: N/A

Project Limits: Avenue of the Arts to Bristol St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$252,000	\$295,681	Measure M Turnback, Gas Tax, AHRP
		\$252,000	\$295,681	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$252,000	\$252,000	\$295,681
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$252,000	\$252,000	\$ 295,681

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Arlington Dr. Bioswale & Dry Weather Diversion Project

Project Number: 14-CMSA-ECP-3730

Project Limits: Fairview Rd. to Newport Blvd. SB Frontage Rd.

Type of Work: Environmental Cleanup

Additional TOW: Bioswales and Bioretention systems

Project Description: The removal of 70,000 of asphalt and the construction of a vegetated bioswale and a decomposed granite multi-purpose trail.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	73.80	\$376,376	\$376,376	
General Fund	8.73	\$44,541	\$44,541	
Other	17.47	\$89,083	\$89,083	Drainage Fund
		\$510,000	\$510,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$ 510,000

Agency: Costa Mesa

Project Name: Arlington Dr. Street Rehabilitation

Project Number: N/A

Project Limits: Fairview Rd. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Arlington Dr from Fairview Rd. to Newport 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	NOTES
Unfunded	100.00	\$600,000	\$616,200	Measure M Turnback, Gas Tax, AHRP
		\$600,000	\$616,200	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$616,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 616,200

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Baker St. Placentia Ave. Traffic Signal Synchronization
Project Number: 12-CMSA-TSP-3606

Project Limits: Baker St. and its continuation as Placentia Ave.

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize the 26 traffic signals on Baker St and its continuation as Placentia Ave. in Costa Mesa and Newport Beach. Project includes upgrade of traffic signal equipment and communication infrastructure.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.00	\$48	\$48	
M2 TSSP	80.00	\$768	\$768	
AQMD	10.00	\$96	\$96	
Agency Contribution	5.00	\$48	\$48	Cityshare
		\$960	\$960	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$480	\$480	\$0	\$0	\$0	\$0	\$0	\$960	\$960
	\$480	\$480	\$0	\$0	\$0	\$0	\$0	\$960	\$ 960

Agency: Costa Mesa
Project Name: Baker St. Improvement
Project Number: N/A

Project Limits: Red Hill Ave. to Newport Blvd.

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	NOTES
Unfunded	100.00	\$280,000	\$311,487	M2 Fairshare, AHRP, Gas Tax
		\$280,000	\$311,487	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$311,487
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$ 311,487

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Number: N/A

Project Limits: Bear St. to Harbor Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,338,000	\$1,528,651	Measure M Turnback, Gas Tax, AHRP
		\$1,338,000	\$1,528,651	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,338,000	\$0	\$1,338,000	\$1,528,651
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,338,000	\$0	\$1,338,000	\$ 1,528,651

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Number: N/A

Project Limits: Bear St to Bristol St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$877,000	\$1,029,016	M2 Fairshare, Gas Tax, AHRP
		\$877,000	\$1,029,016	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$877,000	\$877,000	\$1,029,016
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$877,000	\$877,000	\$ 1,029,016

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Baker St. Street Rehabilitation
Project Number: N/A
Project Limits: Harbor Blvd. to Samar Dr.
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$185,000	\$205,804	Measure M Turnback, Gas Tax, AHRP
		\$185,000	\$205,804	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0	\$185,000	\$205,804
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0	\$185,000	\$ 205,804

Agency: Costa Mesa
Project Name: Baker St. Street Rehabilitation
Project Number: N/A
Project Limits: Bristol St. to Newport Blvd.
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$483,000	\$537,315	Measure M Turnback, Gas Tax, AHRP
		\$483,000	\$537,315	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$483,000	\$0	\$0	\$483,000	\$537,315
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$483,000	\$0	\$0	\$483,000	\$ 537,315

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Baker Street - Babb Street Traffic Signal Modification

Project Number: N/A

Project Limits: Baker Street at Babb Street

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: The traffic signal improvements include converting the existing permissive left turn phasing in the east-west direction to a protected-permissive phasing. This will mitigate congestion and operational problems occurring daily.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP FUND
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Agency: Costa Mesa

Project Name: Bay St. Street Rehabilitation

Project Number: N/A

Project Limits: Harbor Blvd. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bay St. from Harbor Blvd. to Newport 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	NOTES
Unfunded	100.00	\$275,000	\$282,425	Measure M Turnback, Gas Tax, AHRP
		\$275,000	\$282,425	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$282,425
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$ 282,425

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Bear St Street Rehabilitation

Project Number: N/A

Project Limits: I-405 to Sunflower Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bear St. from I-405 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	NOTES
Unfunded	100.00	\$600,000	\$600,000	M2 Fairshare, Gas Tax, AHRP
		\$600,000	\$600,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 600,000

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Impact Fees	20.00	\$80,740	\$88,533	
Unfunded	80.00	\$322,960	\$354,132	Measure M2 RCP
		\$403,700	\$442,665	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$57,200	\$0	\$0	\$0	\$57,200	\$57,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$346,500	\$0	\$0	\$346,500	\$385,465
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$57,200	\$346,500	\$0	\$0	\$403,700	\$ 442,665

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Bear St. Signal Coordination Improvement

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$261,250	\$268,304	Measure M2 TSSP, AB2766
		\$261,250	\$268,304	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$261,250	\$0	\$0	\$0	\$0	\$0	\$261,250	\$268,304
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$261,250	\$0	\$0	\$0	\$0	\$0	\$261,250	\$ 268,304

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Number: N/A

Project Limits: I-405 to Baker St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bear St. from I-405 to Baker 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	NOTES
Unfunded	100.00	\$618,000	\$634,686	Measure M Turnback, Gas Tax, AHRP
		\$618,000	\$634,686	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$618,000	\$0	\$0	\$0	\$0	\$0	\$618,000	\$634,686
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$618,000	\$0	\$0	\$0	\$0	\$0	\$618,000	\$ 634,686

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Number: N/A

Project Limits: Baker St. to Bristol St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$210,946	Measure M Turnback, Gas Tax, AHRP
		\$200,000	\$210,946	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$210,946
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 210,946

Agency: Costa Mesa

Project Name: Bicycle Education at Elementary Schools

Project Number: N/A

Project Limits: Citywide

Type of Work: Bikeways

Additional TOW: Other

Project Description: Bicycle Education at Elementary Schools in Costa Mesa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	87.00	\$120,582	\$120,582	
AQMD	13.00	\$18,018	\$18,018	
		\$138,600	\$138,600	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$138,600	\$0	\$0	\$0	\$0	\$0	\$0	\$138,600	\$138,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$138,600	\$0	\$0	\$0	\$0	\$0	\$0	\$138,600	\$ 138,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Bicycle Rack Improvements at Schools

Project Number: N/A

Project Limits: Various Locations

Type of Work: Bikeways

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

Project Description: Installation of new custom designed bicycle racks at 10 schools within Costa Mesa.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP FUND
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Agency: Costa Mesa

Project Name: Bicycle Racks at Various City Facilities

Project Number: N/A

Project Limits: Citywide

Type of Work: Bikeways

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

Project Description: Bicycle Racks at Various City Facilities

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	87.00	\$33,974	\$33,974	
AQMD	13.00	\$5,077	\$5,077	AQMD
		\$39,050	\$39,050	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$39,050	\$0	\$0	\$0	\$0	\$0	\$0	\$39,050	\$39,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$39,050	\$0	\$0	\$0	\$0	\$0	\$0	\$39,050	\$ 39,050

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Bicycle Signal Project on Placentia Ave.

Project Number: N/A

Project Limits: Placentia Avenue 2,000 feet south of Adams Ave.

Type of Work: Bikeways

Additional TOW: Other

Project Description: Bicycle Signal Project on Placentia Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	87.00	\$212,531	\$212,531	
AQMD	13.00	\$31,757	\$31,757	AQMD
		\$244,288	\$244,288	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$244,288	\$0	\$0	\$0	\$0	\$0	\$0	\$244,288	\$244,288
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$244,288	\$0	\$0	\$0	\$0	\$0	\$0	\$244,288	\$ 244,288

Agency: Costa Mesa

Project Name: Brentwood Ave. Storm Drain System

Project Number: N/A

Project Limits: Brentwood Ave.

Type of Work: Environmental Cleanup

Additional TOW: Other

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$793,040	\$812,562	Drainage Fees/ Measure M2, Environmental Cleanup
		\$793,040	\$812,562	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$723,040	\$0	\$0	\$0	\$0	\$0	\$723,040	\$742,562
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$793,040	\$0	\$0	\$0	\$0	\$0	\$793,040	\$ 812,562

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

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

Project Number: 11-CMSA-ICE-3512

Project Limits: 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	NOTES
Developer	20.00	\$192,500	\$211,734	
Unfunded	80.00	\$770,000	\$846,938	Measure M2 RCP, Traffic Impact Fees
		\$962,500	\$1,058,672	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$412,500	\$0	\$0	\$0	\$412,500	\$446,823
C/I	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$611,849
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$412,500	\$550,000	\$0	\$0	\$962,500	\$ 1,058,672

Agency: Costa Mesa

Project Name: Bristol St. & Sunflower Ave. Intersection Improvement

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$1,501,000	\$1,682,797	Measure M2 RCP, Traffic Impact Fees
		\$1,501,000	\$1,682,797	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	\$115,000
R	\$0	\$0	\$0	\$0	\$522,500	\$0	\$0	\$522,500	\$581,257
C/I	\$0	\$0	\$0	\$0	\$0	\$863,500	\$0	\$863,500	\$986,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$115,000	\$522,500	\$863,500	\$0	\$1,501,000	\$ 1,682,797

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Bristol St. Medians

Project Number: N/A

Project Limits: Baker St. to Newport Blvd.

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Bristol St. Medians from Baker St. to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	13.50	\$40,500	\$40,500	Capital Improvement Fund
HSIP	86.50	\$259,500	\$259,500	
		\$300,000	\$300,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Agency: Costa Mesa

Project Name: Bristol St. Reconstruction

Project Number: N/A

Project Limits: I-405 to Randolph Ave.

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 Randolph 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	NOTES
General Fund	50.00	\$500,000	\$500,000	City CIP
M2 Fairshare	50.00	\$500,000	\$500,000	
		\$1,000,000	\$1,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Bristol St. Rehabilitation
Project Number: N/A
Project Limits: Anton Blvd. to Sunflower Ave.
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$320,000	\$328,640	Measure M Turnback, Gas Tax, AHRP
		\$320,000	\$328,640	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$328,640
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$ 328,640

Agency: Costa Mesa
Project Name: Bristol St. Widening
Project Number: N/A
Project Limits: I-405 to Baker St.
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	50.00	\$1,232,000	\$1,422,214	
Unfunded	50.00	\$1,232,000	\$1,422,214	Measure M2
		\$2,464,000	\$2,844,428	

Project Description: Add an additional northbound through lane on Bristol St. in conformance with General Plan Circulation Element.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$258,500	\$0	\$0	\$258,500	\$258,500
R	\$0	\$0	\$0	\$0	\$0	\$60,500	\$0	\$60,500	\$69,121
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,145,000	\$2,145,000	\$2,516,807
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$258,500	\$60,500	\$2,145,000	\$2,464,000	\$ 2,844,428

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Bristol Street Traffic Signal Synchronization
Project Number: 14-OCTA-TSP-3704
Project Limits: Bristol Street
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.00	\$5,280	\$5,280	AQMD AB2766
M2 TSSP	80.00	\$21,120	\$21,120	Measure M2 TSSP
		\$26,400	\$26,400	

Project Description: Review & update of traffic signal coordination along Bristol Street in Costa Mesa, Santa Ana, and Newport Beach. Replace controllers, conduit upgrades, fiber optic comm., & interconnect cables, CCTVs at 5 locations, and new cabinets at 4 locations.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$13,200	\$13,200	\$0	\$0	\$0	\$0	\$26,400	\$26,400
	\$0	\$13,200	\$13,200	\$0	\$0	\$0	\$0	\$26,400	\$ 26,400

Agency: Costa Mesa
Project Name: Bus Bench Replacements
Project Number: N/A
Project Limits: Citywide
Type of Work: Bus Stops

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP FUND
		\$50,000	\$50,000	

Additional TOW: Relocation or refurbishing of bus benches or shelters
Project Description: Replacement of 100 bus benches in locations where bus benches are misused by non-transit users to sit or sleep for long periods of time. The new benches will not be conducive for that type of use.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: California St. Street Rehabilitation

Project Number: N/A

Project Limits: Gisler Ave. to Nevada Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on California St. from Gisler Ave. to Nevada 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	NOTES
Unfunded	100.00	\$680,000	\$736,581	Measure M Turnback, Gas Tax, AHRP
		\$680,000	\$736,581	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$680,000	\$0	\$0	\$0	\$680,000	\$736,581
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$680,000	\$0	\$0	\$0	\$680,000	\$ 736,581

Agency: Costa Mesa

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

Project Number: N/A

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

Type of Work: Environmental Cleanup

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	NOTES
Unfunded	100.00	\$2,721,600	\$2,988,294	Drainage Fees, Unfunded portion TBD
		\$2,721,600	\$2,988,294	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$2,371,600	\$0	\$0	\$2,371,600	\$2,638,294
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,721,600	\$0	\$0	\$2,721,600	\$ 2,988,294

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Cherry Lake Storm Drain Phase IV, V
Project Number: N/A
Project Limits: Upstream of Cherry Lake
Type of Work: Environmental Cleanup
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,009,360	\$2,245,801	Drainage Fees
		\$2,009,360	\$2,245,801	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,659,360	\$0	\$1,659,360	\$1,895,801
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,009,360	\$0	\$2,009,360	\$ 2,245,801

Agency: Costa Mesa
Project Name: Citywide Safe Routes to School Project
Project Number: N/A
Project Limits: Citywide
Type of Work: Safety
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$800,000	\$800,000	SRTS
		\$800,000	\$800,000	

Project Description: Citywide Safe Routes to School Project. Project includes adding of radar feedback signs, school zone flashers, pedestrian countdown heads at locations citywide adjacent to schools.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 800,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Citywide Street Improvement

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	64.00	\$19,568,605	\$20,916,805	
M2 Fairshare	36.00	\$11,007,341	\$11,765,703	
		\$30,575,946	\$32,682,507	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,575,946	\$7,000,000	\$7,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,575,946	\$32,682,507
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,575,946	\$7,000,000	\$7,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,575,946	\$ 32,682,507

Agency: Costa Mesa

Project Name: Citywide Traffic Signal Improvements

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$1,000,000	\$1,000,000	Measure M2 TSSP
		\$1,000,000	\$1,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Citywide Wayfinding Signage

Project Number: N/A

Project Limits: Citywide

Type of Work: Other

Additional TOW: Other

Project Description: Citywide study to identify points of interest and establish locations of directional signs throughout the city.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP Fund
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Agency: Costa Mesa

Project Name: Costa Mesa ITS Improvements

Project Number: N/A

Project Limits: Citywide

Type of Work: Systems Management

Additional TOW: Communications intertie between agencies to manage traffic

Project Description: ITS Improvements including interagency interties and, CCTV camera installations, changeable message signs. Budget is combination of planning and capital equipment. Distinct phase budgets TBD.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,500,000	Measure M2 TSSP
		\$1,500,000	\$1,500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$ 1,500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Del Mar Ave. Street Rehabilitation

Project Number: N/A

Project Limits: NB Newport Blvd. to Santa Ana Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$513,500	M2 Fairshare, Gas Tax, AHRP
		\$500,000	\$513,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 513,500

Agency: Costa Mesa

Project Name: East 17th St. & Irvine Ave. Intersection Improvement

Project Number: N/A

Project Limits: 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	NOTES
AB2766	10.00	\$65,000	\$68,182	
Impact Fees	10.00	\$65,000	\$68,182	
Unfunded	80.00	\$520,000	\$545,458	Measure M2 RCP
		\$650,000	\$681,822	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,700
C/I	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$379,122
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$200,000	\$350,000	\$0	\$0	\$0	\$650,000	\$ 681,822

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: East 17th St. Storm Drain System

Project Number: N/A

Project Limits: Tustin Ave. to Irvine Ave.

Type of Work: Environmental Cleanup

Additional TOW: Other

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,176,785	\$1,258,060	Drainage Fees, Environmental Cleanup
		\$1,176,785	\$1,258,060	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$976,785	\$0	\$0	\$0	\$976,785	\$1,058,060
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,176,785	\$0	\$0	\$0	\$1,176,785	\$ 1,258,060

Agency: Costa Mesa

Project Name: East 19th St. Safe Routes to School Project

Project Number: N/A

Project Limits: Newport Blvd. to Irvine Ave.

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: East 19th St. Safe Routes to School Project from Newport Blvd. to Irvine Ave. Project includes landscaped choker at intersection, monument signs at both entry points to the neighborhood, and landscaped medians where feasible.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$770,900	\$770,900	SRTS
		\$770,900	\$770,900	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$770,900	\$0	\$0	\$0	\$0	\$0	\$0	\$770,900	\$770,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$770,900	\$0	\$0	\$0	\$0	\$0	\$0	\$770,900	\$ 770,900

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: El Camino Dr. Street Rehabilitation

Project Number: N/A

Project Limits: Fairview Rd. to La Salle Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$406,000	\$451,656	Measure M Turnback, Gas Tax, AHRP
		\$406,000	\$451,656	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$406,000	\$0	\$0	\$406,000	\$451,656
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$406,000	\$0	\$0	\$406,000	\$ 451,656

Agency: Costa Mesa

Project Name: Fair Dr. Street Rehabilitation

Project Number: N/A

Project Limits: Harbor Blvd. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,095,000	\$1,251,026	Measure M Turnback, Gas Tax, AHRP
		\$1,095,000	\$1,251,026	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,095,000	\$0	\$1,095,000	\$1,251,026
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,095,000	\$0	\$1,095,000	\$ 1,251,026

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$500,000	\$548,915	Measure M2 TSSP, AQMD AB2766
		\$500,000	\$548,915	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	\$548,915
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	\$ 548,915

Agency: Costa Mesa

Project Name: Fairview Rd & Wilson St. Improvements

Project Number: 11-CMSA-ICE-3513

Project Limits: Fairview Rd. and Wilson St.

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	NOTES
Developer	20.00	\$390,000	\$416,897	
Unfunded	80.00	\$1,560,000	\$1,667,590	Measure M2 RCP, Traffic Impact Fees
		\$1,950,000	\$2,084,487	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$975,000	\$0	\$0	\$0	\$0	\$975,000	\$1,028,361
C/I	\$0	\$0	\$0	\$975,000	\$0	\$0	\$0	\$975,000	\$1,056,127
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$975,000	\$975,000	\$0	\$0	\$0	\$1,950,000	\$ 2,084,487

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Fairview Rd. & Baker St. Intersection Widening

Project Number: N/A

Project Limits: 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	NOTES
Impact Fees	20.00	\$147,180	\$164,975	
Unfunded	80.00	\$588,720	\$659,898	Measure M2 RCP
		\$735,900	\$824,873	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$82,500	\$0	\$0	\$0	\$82,500	\$82,500
R	\$0	\$0	\$0	\$0	\$137,500	\$0	\$0	\$137,500	\$152,962
C/I	\$0	\$0	\$0	\$0	\$0	\$515,900	\$0	\$515,900	\$589,410
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$82,500	\$137,500	\$515,900	\$0	\$735,900	\$ 824,873

Agency: Costa Mesa

Project Name: Fairview Rd. & South Coast Dr. Intersection Improvement

Project Number: N/A

Project Limits: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,235,300	\$1,374,112	Measure M2 RCP, Traffic Impact Fees
		\$1,235,300	\$1,374,112	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$124,300	\$0	\$0	\$0	\$124,300	\$124,300
R	\$0	\$0	\$0	\$0	\$449,000	\$0	\$0	\$449,000	\$499,492
C/I	\$0	\$0	\$0	\$0	\$200,000	\$462,000	\$0	\$662,000	\$750,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$124,300	\$649,000	\$462,000	\$0	\$1,235,300	\$ 1,374,112

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Fairview Rd. & Sunflower Ave. Intersection Improvement
Project Number: N/A
Project Limits: Fairview Rd. & Sunflower Ave. Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$885,500	\$1,009,833	Measure M2 RCP, Impact Fees
		\$885,500	\$1,009,833	

Type of Work: Intersection
Additional TOW: Add right turn lane(s) to intersection

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$117,700	\$0	\$0	\$117,700	\$117,700
R	\$0	\$0	\$0	\$0	\$0	\$283,800	\$0	\$283,800	\$324,239
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$484,000	\$484,000	\$567,895
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$117,700	\$283,800	\$484,000	\$885,500	\$ 1,009,833

Agency: Costa Mesa
Project Name: Fairview Rd. Street Rehabilitation
Project Number: N/A
Project Limits: Fair Dr. to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$921,000	\$1,016,585	M2 Fairshare, Gas Tax, AHRP
		\$921,000	\$1,016,585	

Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$71,000	\$0	\$0	\$71,000	\$71,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000	\$945,585
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$921,000	\$0	\$0	\$921,000	\$ 1,016,585

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Number: N/A

Project Limits: Adams Ave. to I-405

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,100,000	\$1,160,202	Measure M Turnback, Gas Tax, AHRP
		\$1,100,000	\$1,160,202	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$1,160,202
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,160,202

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Number: N/A

Project Limits: I-405 to Sunflower Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$870,000	\$993,966	Measure M Turnback, Gas Tax, AHRP
		\$870,000	\$993,966	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$870,000	\$0	\$870,000	\$993,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$870,000	\$0	\$870,000	\$ 993,966

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Number: N/A

Project Limits: Adams Ave. to Fair Dr.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Adams Ave. to Northerly 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	NOTES
Unfunded	100.00	\$1,125,000	\$1,237,453	M2 Fairshare, Gas Tax, AHRP
		\$1,125,000	\$1,237,453	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,112,453
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,125,000	\$0	\$0	\$1,125,000	\$ 1,237,453

Agency: Costa Mesa

Project Name: Gisler Ave. Street Rehabilitation

Project Number: N/A

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

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$453,000	\$503,941	Measure M Turnback, Gas Tax, AHRP
		\$453,000	\$503,941	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$453,000	\$0	\$0	\$453,000	\$503,941
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$453,000	\$0	\$0	\$453,000	\$ 503,941

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Hamilton St. Street Rehabilitation

Project Number: N/A

Project Limits: Charle St. to Harbor Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Hamilton St. from Charle St 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	NOTES
Unfunded	100.00	\$65,000	\$72,309	Measure M Turnback, Gas Tax, AHRP
		\$65,000	\$72,309	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$72,309
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$ 72,309

Agency: Costa Mesa

Project Name: Harbor Blvd - South Coast Drive Improvements

Project Number: N/A

Project Limits: Harbor Blvd. at South Coast Dr.

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$200,000	\$200,000	Traffic Impact Fees
		\$200,000	\$200,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Harbor Blvd & Sunflower Ave Intersection Improvements
Project Number: N/A
Project Limits: Harbor Blvd & Sunflower Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$850,000	\$942,234	Measure M2 RCP, Traffic Impact Fees.
		\$850,000	\$942,234	

Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$278,113
C/I	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000	\$514,120
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$150,000	\$250,000	\$450,000	\$0	\$850,000	\$ 942,234

Agency: Costa Mesa
Project Name: Harbor Blvd. & Adams Ave. Intersection Improvement
Project Number: 11-CMSA-ICE-9001
Project Limits: Harbor Blvd. & Adams Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$850,000	\$971,116	Traffic Impact Fees
		\$850,000	\$971,116	

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 right-turn lane at this intersection in conformance with General Plan Circulation Element.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000	\$971,116
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000	\$ 971,116

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Harbor Blvd. & Gisler Ave. Intersection Improvement Phase I

Project Number: 15-CMSA-ICE-3767

Project Limits: Harbor Blvd. & Gisler Ave.

Type of Work: Intersection

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	75.00	\$496,538	\$496,538	Measure M2
Impact Fees	25.00	\$165,513	\$165,513	
		\$662,051	\$662,051	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$662,051	\$0	\$0	\$0	\$0	\$0	\$0	\$662,051	\$662,051
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$662,051	\$0	\$0	\$0	\$0	\$0	\$0	\$662,051	\$ 662,051

Agency: Costa Mesa

Project Name: Harbor Blvd. & Gisler Ave. Intersection Improvement Phase II

Project Number: N/A

Project Limits: Harbor Blvd. & Gisler Ave.

Type of Work: Intersection

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$3,000,000	\$3,341,543	
Unfunded	0.00	\$0	\$0	
		\$3,000,000	\$3,341,543	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$850,000	\$200,000	\$650,000	\$650,000	\$650,000	\$3,000,000	\$3,341,543
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$850,000	\$200,000	\$650,000	\$650,000	\$650,000	\$3,000,000	\$ 3,341,543

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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 eastbound 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	NOTES
Impact Fees	20.00	\$388,300	\$438,236	
Unfunded	80.00	\$1,553,200	\$1,752,944	Measure M2 RCP
		\$1,941,500	\$2,191,180	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$167,200	\$0	\$0	\$0	\$167,200	\$167,200
R	\$0	\$0	\$0	\$0	\$104,500	\$0	\$0	\$104,500	\$116,251
C/I	\$0	\$0	\$0	\$0	\$0	\$1,669,800	\$0	\$1,669,800	\$1,907,729
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$167,200	\$104,500	\$1,669,800	\$0	\$1,941,500	\$ 2,191,180

Agency: Costa Mesa

Project Name: Harbor Blvd. & Victoria St. - Bus Stop Improvements

Project Number: N/A

Project Limits: Harbor Blvd. north of Victoria St.

Type of Work: Bus Stops

Additional TOW: Other

Project Description: Installation of a new bus shelter, two new trash receptacles, and two new anti-vagrant benches. Will provide safe pedestrian access and connectivity to the bus system, comply with ADA regulations, and improve the mobility of disabled passengers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.37	\$1,611	\$1,611	
M2 Transit - W	94.63	\$28,389	\$28,389	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Harbor Blvd. & Wilson St. - Bus Stop Improvements

Project Number: N/A

Project Limits: Harbor Blvd. south of Wilson St.

Type of Work: Bus Stops

Additional TOW: Other

Project Description: Installation of a new bus shelter, two new trash receptacles, and one new anti-vagrant bench. Will provide safe pedestrian access and connectivity to the bus system, comply with ADA regulations, and improve the mobility of disabled passengers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$23,652	\$23,652	
		\$23,652	\$23,652	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$23,652	\$0	\$0	\$0	\$0	\$0	\$0	\$23,652	\$23,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$23,652	\$0	\$0	\$0	\$0	\$0	\$0	\$23,652	\$ 23,652

Agency: Costa Mesa

Project Name: Harbor Blvd. Bus Turnouts

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$396,000	\$433,110	Measure M2 RCP, City Funds
		\$396,000	\$433,110	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$66,000	\$66,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$330,000	\$367,110
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$66,000	\$330,000	\$0	\$0	\$396,000	\$ 433,110

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Harbor Blvd. Medians

Project Number: N/A

Project Limits: Wilson St. to 19th St.

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Construction of new medians on Harbor Blvd. between Wilson Street and 19th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$968,100	\$994,239	Capital Improvement Fund
		\$968,100	\$994,239	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$968,100	\$0	\$0	\$0	\$0	\$0	\$968,100	\$994,239
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$968,100	\$0	\$0	\$0	\$0	\$0	\$968,100	\$ 994,239

Agency: Costa Mesa

Project Name: Harbor Blvd. Phase II Signal System Upgrade

Project Number: 14-SNTA-TSP-3710

Project Limits: 19th St. to MacArthur

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Harbor Blvd. Phase II Signal System Upgrade- Project includes upgrade of communications infrastructure, cabinet improvements, and installation of ITS elements. Engineering budget is depicted for City tracking purposes only.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	19.92	\$228,434	\$233,392	
M2 TSSP	80.08	\$918,591	\$938,530	M2 Project P
		\$1,147,025	\$1,171,922	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$176,900	\$0	\$0	\$0	\$0	\$0	\$0	\$176,900	\$176,900
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$922,125	\$0	\$0	\$0	\$0	\$0	\$922,125	\$947,022
O&M	\$0	\$0	\$24,000	\$24,000	\$0	\$0	\$0	\$48,000	\$48,000
	\$176,900	\$922,125	\$24,000	\$24,000	\$0	\$0	\$0	\$1,147,025	\$ 1,171,922

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Number: N/A

Project Limits: Wilson St. to Baker St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,250,000	\$2,437,215	Measure M Turnback, Gas Tax, AHRP
		\$2,250,000	\$2,437,215	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000	\$2,437,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000	\$ 2,437,215

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Number: N/A

Project Limits: South Coast Dr. to MacArthur Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$488,000	\$528,605	Measure M Turnback, Gas Tax, AHRP
		\$488,000	\$528,605	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$488,000	\$0	\$0	\$0	\$488,000	\$528,605
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$488,000	\$0	\$0	\$0	\$488,000	\$ 528,605

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Hyland Ave. & I-405 NB Ramp at South Coast Dr.
Project Number: N/A
Project Limits: Hyland Ave. & I-405 NB Ramp at South Coast Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$685,000	\$736,338	Measure M2 RCP, AB2766, Traffic Impact Fees
		\$685,000	\$736,338	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$50,000	\$100,000	\$535,000	\$0	\$0	\$0	\$685,000	\$736,338
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$100,000	\$535,000	\$0	\$0	\$0	\$685,000	\$ 736,338

Agency: Costa Mesa
Project Name: Hyland Ave. & MacArthur Blvd. Intersection Improvement
Project Number: N/A
Project Limits: Hyland Ave. & MacArthur Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.54	\$37,500	\$40,182	Measure M2
Unfunded	94.46	\$639,500	\$685,230	Measure M2 RCP, AB 2766
		\$677,000	\$725,412	

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 SARX Memorandum of Understanding.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$132,000	\$0	\$0	\$0	\$0	\$132,000	\$139,224
C/I	\$0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$495,000	\$536,187
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$132,000	\$495,000	\$0	\$0	\$0	\$677,000	\$ 725,412

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Intersection Safety Light Enhancements

Project Number: N/A

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Replacement of HPSV lights with LED lights at various locations in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$450,000	\$494,491	Unfunded
		\$450,000	\$494,491	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000	\$494,491
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000	\$ 494,491

Agency: Costa Mesa

Project Name: Irvine Ave. Street Rehabilitation

Project Number: N/A

Project Limits: 20th St. to Southerly City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Irvine Ave. from 20th St. to Southerly 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	NOTES
Unfunded	100.00	\$650,000	\$704,084	Measure M Turnback, Gas Tax, AHRP
		\$650,000	\$704,084	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000	\$704,084
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000	\$ 704,084

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: MacArthur Blvd Reconstruction

Project Number: N/A

Project Limits: Harbor Blvd. To Santa Ana River

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project involves reconstruction of pavement structural section on MacArthur Blvd. Bet Santa Ana River and Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$812,405	M2 Fairshare, Gas Tax, AHRP
		\$750,000	\$812,405	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$812,405
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$ 812,405

Agency: Costa Mesa

Project Name: Merrimac Wy. Street Rehabilitation

Project Number: N/A

Project Limits: Harbor Blvd. to Fairview Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Merrimac Wy. from Fairview Rd. 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	NOTES
Unfunded	100.00	\$485,000	\$498,095	Measure M Turnback, Gas Tax, AHRP
		\$485,000	\$498,095	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	\$498,095
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	\$ 498,095

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Mesa Dr. Street Rehabilitation

Project Number: N/A

Project Limits: Newport Blvd. to Santa Ana Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$314,000	\$322,478	Measure M Turnback, Gas Tax, AHRP
		\$314,000	\$322,478	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$314,000	\$0	\$0	\$0	\$0	\$0	\$314,000	\$322,478
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$314,000	\$0	\$0	\$0	\$0	\$0	\$314,000	\$ 322,478

Agency: Costa Mesa

Project Name: Mesa Verde Dr. Street Rehabilitation

Project Number: N/A

Project Limits: Adams Ave. (E) to Harbor Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$476,000	\$558,508	M2 Fairshare, Gas Tax, AHRP
		\$476,000	\$558,508	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$476,000	\$476,000	\$558,508
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$476,000	\$476,000	\$ 558,508

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Mesa Verde Dr. W. / Adams Ave. Signal Modifications (SARX)

Project Number: N/A

Project Limits: Mesa Verde Dr. W. / Adams Ave.

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal modification at the intersection of Mesa Verde Dr. W. and Adams Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$25,000	\$25,675	
		\$25,000	\$25,675	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,675
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$ 25,675

Agency: Costa Mesa

Project Name: Monrovia Ave. Street Rehabilitation

Project Number: N/A

Project Limits: Southerly City Limits to 19th St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Monrovia Ave. from Southerly City Limits to 19th 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	NOTES
Unfunded	100.00	\$440,000	\$476,611	Measure M Turnback, Gas Tax, AHRP
		\$440,000	\$476,611	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$440,000	\$0	\$0	\$0	\$440,000	\$476,611
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$440,000	\$0	\$0	\$0	\$440,000	\$ 476,611

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: New Sidewalk/Missing Link Program

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$700,000	\$759,322	
		\$700,000	\$759,322	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$759,322
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 759,322

Agency: Costa Mesa

Project Name: Newport Blvd. - Signal System Upgrade

Project Number: 13-OCTA-TSP-3668

Project Limits: Bristol St. to Southerly City Limits

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal coordination along Newport Blvd. Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	88.44	\$48,127	\$48,127	
AQMD	11.56	\$6,293	\$6,293	
		\$54,420	\$54,420	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$14,000	\$27,210	\$13,210	\$0	\$0	\$0	\$0	\$54,420	\$54,420
	\$14,000	\$27,210	\$13,210	\$0	\$0	\$0	\$0	\$54,420	\$ 54,420

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Newport Blvd. Landscaping Project

Project Number: N/A

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

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	NOTES
General Fund	25.00	\$250,000	\$256,750	
Unfunded	75.00	\$750,000	\$770,250	Federal TEA Grants
		\$1,000,000	\$1,027,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,027,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,027,000

Agency: Costa Mesa

Project Name: Newport Blvd. NB Frontage Rd.

Project Number: N/A

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

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project involves reconstruction of pavement structural section on Newport Blvd. NB Frontage Rd. from 15th St. to 17th St. 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	NOTES
Unfunded	100.00	\$290,000	\$314,130	Measure M Turnback, Gas Tax, AHRP
		\$290,000	\$314,130	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$290,000	\$0	\$0	\$0	\$290,000	\$314,130
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$290,000	\$0	\$0	\$0	\$290,000	\$ 314,130

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Impact Fees	20.00	\$48,290	\$51,750	
Unfunded	80.00	\$193,160	\$206,999	Measure M2 RCP
		\$241,450	\$258,749	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$33,550	\$0	\$0	\$0	\$0	\$33,550	\$33,550
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$207,900	\$0	\$0	\$0	\$207,900	\$225,199
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$33,550	\$207,900	\$0	\$0	\$0	\$241,450	\$ 258,749

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Other	20.00	\$152,900	\$172,395	Fairgrounds Mitigation, AB2766
Unfunded	80.00	\$611,600	\$689,579	Measure M2 RCP
		\$764,500	\$861,974	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$68,750	\$0	\$0	\$0	\$0	\$68,750	\$68,750
R	\$0	\$0	\$0	\$28,050	\$0	\$0	\$0	\$28,050	\$30,384
C/I	\$0	\$0	\$0	\$0	\$0	\$667,700	\$0	\$667,700	\$762,840
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$68,750	\$28,050	\$0	\$667,700	\$0	\$764,500	\$ 861,974

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Newport SB Frontage Rd. Rehabilitation

Project Number: N/A

Project Limits: 16th St. to Industrial Way

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project involves reconstruction of pavement structural section on Newport Blvd. SB Frontage Rd. from 16th St. to Industrial. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$140,000	\$164,267	M2 Fairshare, Gas Tax, AHRP (55%)
		\$140,000	\$164,267	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000	\$164,267
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000	\$ 164,267

Agency: Costa Mesa

Project Name: Orange Ave. Street Rehabilitation

Project Number: N/A

Project Limits: 22nd St. to Del Mar Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Orange Ave. from 22nd St. to 23rd St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$627,000	\$697,508	M2 Fairshare, Gas Tax, AHRP
		\$627,000	\$697,508	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$627,000	\$0	\$0	\$627,000	\$697,508
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$627,000	\$0	\$0	\$627,000	\$ 697,508

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Parkway Improvement Program

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$2,500,000	\$2,648,304	
		\$2,500,000	\$2,648,304	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000	\$2,648,304
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000	\$ 2,648,304

Agency: Costa Mesa

Project Name: Paularino Ave. Rehabilitation

Project Number: N/A

Project Limits: Bear St. to Bristol St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$258,000	\$279,467	Measure M Turnback, Gas Tax, AHRP
		\$258,000	\$279,467	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$258,000	\$0	\$0	\$0	\$258,000	\$279,467
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$258,000	\$0	\$0	\$0	\$258,000	\$ 279,467

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Paularino Ave. Signal System Upgrade

Project Number: N/A

Project Limits: Paularino Ave.

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Signal System Upgrade - traffic signal coordination along Paularino Ave. corridor. Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$513,500	M2 Project P
		\$500,000	\$513,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 513,500

Agency: Costa Mesa

Project Name: Placentia Ave. & Victoria St. EB Right Turn Lane

Project Number: N/A

Project Limits: 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	NOTES
Impact Fees	20.00	\$97,240	\$109,010	
Unfunded	80.00	\$388,960	\$436,042	Measure M2 RCP
		\$486,200	\$545,052	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$55,550	\$0	\$0	\$0	\$55,550	\$55,550
R	\$0	\$0	\$0	\$0	\$83,600	\$0	\$0	\$83,600	\$93,001
C/I	\$0	\$0	\$0	\$0	\$0	\$347,050	\$0	\$347,050	\$396,501
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$55,550	\$83,600	\$347,050	\$0	\$486,200	\$ 545,052

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Placentia Ave. Medians

Project Number: N/A

Project Limits: Adams Ave. to Wilson St.

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Construction of new medians on Placentia Ave. between Adams Ave. and Wilson St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	43.48	\$173,913	\$173,913	
HSIP	56.52	\$226,087	\$226,087	
		\$400,000	\$400,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 400,000

Agency: Costa Mesa

Project Name: Placentia Ave. Street Rehabilitation

Project Number: N/A

Project Limits: Adams Ave. to Southerly City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Placentia Ave. from Adams Ave. to Southerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,140,000	\$2,257,120	Measure M Turnback, Gas Tax, AHRP
		\$2,140,000	\$2,257,120	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,140,000	\$0	\$0	\$0	\$0	\$2,140,000	\$2,257,120
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,140,000	\$0	\$0	\$0	\$0	\$2,140,000	\$ 2,257,120

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Pomona Ave. Reconstruction

Project Number: N/A

Project Limits: 16th St. to Victoria St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project involves reconstruction of pavement structural section on Pomona Ave. from 16th St. to Victoria St. 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	NOTES
Unfunded	100.00	\$845,000	\$891,246	M2 Fairshare, Gas Tax, AHRP
		\$845,000	\$891,246	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$845,000	\$0	\$0	\$0	\$0	\$845,000	\$891,246
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$845,000	\$0	\$0	\$0	\$0	\$845,000	\$ 891,246

Agency: Costa Mesa

Project Name: Priority Sidewalk Repair

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$350,000	\$379,661	
		\$350,000	\$379,661	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$379,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 379,661

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Impact Fees	20.00	\$156,970	\$168,521	
Unfunded	80.00	\$627,880	\$674,083	Measure M2 RCP
		\$784,850	\$842,604	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$90,750	\$0	\$0	\$0	\$0	\$90,750	\$90,750
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$694,100	\$0	\$0	\$0	\$694,100	\$751,854
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$90,750	\$694,100	\$0	\$0	\$0	\$784,850	\$ 842,604

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Impact Fees	20.00	\$117,150	\$125,506	
Unfunded	80.00	\$468,600	\$502,026	Measure M2 RCP
		\$585,750	\$627,532	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$83,600	\$0	\$0	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$502,150	\$0	\$0	\$0	\$502,150	\$543,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$83,600	\$502,150	\$0	\$0	\$0	\$585,750	\$ 627,532

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Red Hill Ave. Medians

Project Number: N/A

Project Limits: McCormick Ave. to Bristol St.

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Construct new medians on Red Hill Ave. between McCormick Ave. and Bristol St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	30.40	\$269,909	\$269,909	
HSIP	69.60	\$618,091	\$618,091	
		\$888,000	\$888,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$888,000	\$0	\$0	\$0	\$0	\$0	\$0	\$888,000	\$888,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$888,000	\$0	\$0	\$0	\$0	\$0	\$0	\$888,000	\$ 888,000

Agency: Costa Mesa

Project Name: Sakioka Dr. Street Rehabilitation

Project Number: N/A

Project Limits: Sunflower Ave. to Anton Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$730,000	\$856,536	Measure M Turnback, Gas Tax, AHRP
		\$730,000	\$856,536	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000	\$856,536
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000	\$ 856,536

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Santa Ana Ave. Street Rehabilitation

Project Number: N/A

Project Limits: 22nd St. to 23rd St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Santa Ana Ave. from 22nd St. to 23rd 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	NOTES
Unfunded	100.00	\$202,000	\$213,055	M2 Fairshare, Gas Tax, AHRP
		\$202,000	\$213,055	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$202,000	\$0	\$0	\$0	\$0	\$202,000	\$213,055
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$202,000	\$0	\$0	\$0	\$0	\$202,000	\$ 213,055

Agency: Costa Mesa

Project Name: SOBECA Traffic Study

Project Number: N/A

Project Limits: SOBECA

Type of Work: Other

Additional TOW: Other

Project Description: A comprehensive traffic and parking study for SOBECA will be conducted to develop a list of improvements that can be implemented to address traffic and parking needs of the area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP FUND
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: South Coast Dr. Street Rehabilitation

Project Number: N/A

Project Limits: 605' West of Harbor Blvd. To Harbor Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on South Coast Drive. from 605' W/O Harbor Blvd. 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	NOTES
Unfunded	100.00	\$232,927	\$245,675	M2 Fairshare, Gas Tax, AHRP
		\$232,927	\$245,675	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$232,927	\$0	\$0	\$0	\$0	\$232,927	\$245,675
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$232,927	\$0	\$0	\$0	\$0	\$232,927	\$ 245,675

Agency: Costa Mesa

Project Name: SR-55 Frwy. Extension Downgrade Study

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$1,000,000	\$1,000,000	OCTA, General Funds
		\$1,000,000	\$1,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$324,500	\$355,672	Measure M2 RCP, Traffic Impact Fees
		\$324,500	\$355,672	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$47,300	\$0	\$0	\$0	\$47,300	\$47,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$277,200	\$0	\$0	\$277,200	\$308,372
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$47,300	\$277,200	\$0	\$0	\$324,500	\$ 355,672

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$848,100	\$945,552	Measure M2 RCP, Traffic Impact Fees
		\$848,100	\$945,552	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$83,600	\$0	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$222,491
C/I	\$0	\$0	\$0	\$0	\$182,250	\$382,250	\$0	\$564,500	\$639,461
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$83,600	\$382,250	\$382,250	\$0	\$848,100	\$ 945,552

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$548,900	\$603,575	Measure M2 RCP, Traffic Impact Fees
		\$548,900	\$603,575	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$62,700	\$0	\$0	\$0	\$62,700	\$62,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$486,200	\$0	\$0	\$486,200	\$540,875
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$62,700	\$486,200	\$0	\$0	\$548,900	\$ 603,575

Agency: Costa Mesa

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

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$375,100	\$409,488	Measure M2 RCP, Traffic Impact Fees
		\$375,100	\$409,488	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$69,300	\$0	\$0	\$0	\$69,300	\$69,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$305,800	\$0	\$0	\$305,800	\$340,188
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$69,300	\$305,800	\$0	\$0	\$375,100	\$ 409,488

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Sunflower Ave. - Signal System Upgrade

Project Number: 14-CMSA-TSP-3706

Project Limits: Main St. to Hyland Ave.

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal coordination along Sunflower Ave.
Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.00	\$154,490	\$154,490	AQMD
M2 TSSP	80.00	\$617,960	\$617,960	
		\$772,450	\$772,450	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$741,250	\$0	\$0	\$0	\$0	\$0	\$0	\$741,250	\$741,250
O&M	\$0	\$15,600	\$15,600	\$0	\$0	\$0	\$0	\$31,200	\$31,200
	\$741,250	\$15,600	\$15,600	\$0	\$0	\$0	\$0	\$772,450	\$ 772,450

Agency: Costa Mesa

Project Name: Sunflower Ave. Street Rehabilitation

Project Number: N/A

Project Limits: Cadillac Ave. to Hyland Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$350,000	\$359,450	Measure M Turnback, Gas Tax, AHRP
		\$350,000	\$359,450	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$359,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$ 359,450

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Superior Ave. Street Rehabilitation

Project Number: N/A

Project Limits: E. 17th St. to SB Newport Frontage Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$190,000	\$195,130	Measure M Turnback, Gas Tax, AHRP
		\$190,000	\$195,130	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$195,130
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$ 195,130

Agency: Costa Mesa

Project Name: Tier 1 Water Quality BMP Installation Project

Project Number: 11-CMSA-ECP-3566

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of catch basin inserts citywide to eliminate debris entering the storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$43,332	\$43,332	
		\$43,332	\$43,332	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$0	\$43,332	\$43,332
	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$0	\$43,332	\$ 43,332

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Traffic Management Center Video Server

Project Number: N/A

Project Limits: City Hall

Type of Work: Systems Management

Additional TOW: Upgrade traffic management center to better manage traffic congestion

Project Description: Upgrade the existing 10 remaining analog cameras to digital, and add a new CCTV server and three monitors capable of displaying all cameras in a seamless manner.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$60,000	\$60,000	CIP FUND
		\$60,000	\$60,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 60,000

Agency: Costa Mesa

Project Name: Traffic Signal Installation

Project Number: N/A

Project Limits: 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	NOTES
Other	100.00	\$570,000	\$602,467	Gas Tax/General Funds
		\$570,000	\$602,467	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$25,000	\$0	\$30,000	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$160,000	\$165,000	\$0	\$170,000	\$0	\$0	\$495,000	\$527,467
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$180,000	\$190,000	\$0	\$200,000	\$0	\$0	\$570,000	\$ 602,467

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Victoria St. Traffic Signal Synchronization
Project Number: 12-CMSA-TSP-3607
Project Limits: Santa Ana River to SR-55
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.00	\$100	\$100	
Other	5.00	\$100	\$100	City Share, AQMD, General Fund
M2 TSSP	80.00	\$1,600	\$1,600	
AQMD	10.00	\$200	\$200	
		\$2,000	\$2,000	

Project Description: Synchronize the traffic signals on Victoria St. from Santa Ana River to SR-55, upgrade of traffic signal equipment and communication infrastructure.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$ 2,000

Agency: Costa Mesa
Project Name: W. 17th St. Widening Phase I
Project Number: 15-CMSA-ACE-3766
Project Limits: Superior to Placentia
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	5.30	\$262,500	\$281,891	
Impact Fees	1.77	\$87,500	\$93,964	
Unfunded	92.93	\$4,600,000	\$4,939,809	
		\$4,950,000	\$5,315,664	

Project Description: W. 17th St. widening from Pomona Ave to Westery City Limits to 4-lane secondary highway standard per the City's General Plan.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$632,837
C/I	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,332,827
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$0	\$600,000	\$4,000,000	\$0	\$0	\$0	\$4,950,000	\$ 5,315,664

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: W. 17th St. Widening Phase II

Project Number: N/A

Project Limits: Placentia to westerly city limits

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: W. 17th St. widening from Placentia Ave. to westerly city limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$4,400,000	\$4,585,787	Measure M2, Traffic Impact Fees
		\$4,400,000	\$4,585,787	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
R	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$821,600
C/I	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,164,187
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$800,000	\$3,000,000	\$0	\$0	\$0	\$0	\$4,400,000	\$ 4,585,787

Agency: Costa Mesa

Project Name: W. 18th St. Storm Drain System

Project Number: N/A

Project Limits: Monrovia Ave. to City Limits

Type of Work: Environmental Cleanup

Additional TOW: Other

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$653,490	\$684,877	Drainage Fees, Measure M2, Environmental Cleanup
		\$653,490	\$684,877	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$573,490	\$0	\$0	\$0	\$0	\$573,490	\$604,877
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$653,490	\$0	\$0	\$0	\$0	\$653,490	\$ 684,877

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: W. 19th St. Storm Drain System

Project Number: N/A

Project Limits: 19th St.

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$823,390	\$863,528	Drainage Fees/ Measure M2, Environmental Cleanup
		\$823,390	\$863,528	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$733,390	\$0	\$0	\$0	\$0	\$733,390	\$773,528
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$823,390	\$0	\$0	\$0	\$0	\$823,390	\$ 863,528

Agency: Costa Mesa

Project Name: West 19th Bicycle Trail to Greenville-Banning

Project Number: N/A

Project Limits: Placentia to Santa Ana River Trail

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Bicycle trail connecting West 19th Street and the Santa Ana River trail system. Includes the design of alternative bicycle plans for connecting this trail to Placentia Avenue along W. 19th Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.03	\$90,000	\$92,308	
ATP	94.97	\$1,700,000	\$1,743,592	
		\$1,790,000	\$1,835,900	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,745,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$90,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,790,000	\$ 1,835,900

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Westside Improvements
Project Number: N/A
Project Limits: 19th St. from Harbor to Westerly City Limits
Type of Work: Aesthetics
Additional TOW: Landscaping of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,750,000	\$1,898,304	Capital Outlay
		\$1,750,000	\$1,898,304	

Project Description: Provide streetscape improvements on 19th Street from Harbor to Westerly City Limits. Will include decorative crosswalks, decorative sidewalks, parkway landscaping, street furnishings such as benches, trash receptables, news racks, etc..

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$1,898,304
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,898,304

Agency: Costa Mesa
Project Name: Wilson St. & Harbor Blvd. - Bus Stop Improvements
Project Number: N/A
Project Limits: Wilson St. east of Harbor Blvd.
Type of Work: Bus Stops
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$28,556	\$28,556	
		\$28,556	\$28,556	

Project Description: Installation of one new bus shelter, one new trash receptacle, and two new anti-vagrant benches. Will provide safe pedestrian access and connectivity to the bus system, comply with ADA regulations, and improve the mobility of disabled passengers.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$28,556	\$0	\$0	\$0	\$0	\$0	\$0	\$28,556	\$28,556
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$28,556	\$0	\$0	\$0	\$0	\$0	\$0	\$28,556	\$ 28,556

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa

Project Name: Wilson St. Street Rehabilitation

Project Number: N/A

Project Limits: Westerly City Limits to Fairview Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section Wilson St. from Westerly City Limits 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	NOTES
General Fund	100.00	\$1,650,000	\$1,936,006	M2 Fairshare, Gas Tax, AHRP
		\$1,650,000	\$1,936,006	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000	\$1,936,006
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000	\$ 1,936,006

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: "K" Street

Project Number: N/A

Project Limits: From Future Foothill Transportation Corridor (FTC) to Future Cristianitos.

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: New Street; A Street is identified as a Secondary Arterial Highway per the OCTA MPAH

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$32,000,000	\$33,641,870	Community Facilities District (CFD)
		\$32,000,000	\$33,641,870	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000	\$31,641,870
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,000,000	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$32,000,000	\$ 33,641,870

Agency: County of Orange

Project Name: Annual Road Maintenance with MicroPaver Requirements

Project Number: N/A

Project Limits: Various Locations

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Routine maintenance of the County road system utilizing the Pavement Maintenance Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	55.89	\$23,571,202	\$25,943,682	Based on OCTA's Local Fair Share Revenue Projections
Unfunded	44.11	\$18,601,118	\$20,473,351	Working to secure additional funding
		\$42,172,320	\$46,417,033	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$750,000	\$5,172,320	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$42,172,320	\$46,417,033
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$5,172,320	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$42,172,320	\$ 46,417,033

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Antonio Parkway Corridor Traffic Signal Synchronization

Project Number: 13-OCTA-TSP-3664

Project Limits: Santa Margarita Parkway to Ortega Highway

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize the traffic signals along Antonio Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.80	\$8,424	\$8,424	
Other	2.84	\$2,214	\$2,214	Caltran's Contribution
M2 TSSP	80.00	\$62,400	\$62,400	
Another Agency	6.36	\$4,962	\$4,962	Rancho Santa Margarita
		\$78,000	\$78,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$39,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$78,000	\$78,000
	\$39,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$78,000	\$ 78,000

Agency: County of Orange

Project Name: Brea Boulevard/Brea Canyon Road Widening Improvements

Project Number: N/A

Project Limits: Canyondale Drive to Los Angeles County Limit

Type of Work: Road Widening

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

Project Description: To widen Brea Canyon Road from an existing two lane undivided highway to a reduced four-lane divided highway to relieve congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	24.09	\$9,628,735	\$10,700,340	Working to secure funding
Unfunded	75.00	\$29,981,225	\$33,317,909	
Another Agency	0.91	\$365,007	\$405,630	City of Brea
		\$39,974,967	\$44,423,879	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$1,586,639	\$0	\$0	\$0	\$1,586,639	\$1,718,658
C/I	\$0	\$0	\$0	\$0	\$38,388,328	\$0	\$0	\$38,388,328	\$42,705,221
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,586,639	\$38,388,328	\$0	\$0	\$39,974,967	\$ 44,423,879

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Brookhurst Street

Project Number: N/A

Project Limits: Katella Avenue to Ball Road

Type of Work: Road Widening

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

Project Description: Widen Brookhurst Street from Katella Avenue to Ball Road to a 6-lane facility with 16 Ft wide raised medians (divided arterial) and 10 foot parkways. Three travel lanes in each direction along with a 6 foot wide striped bike lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	75.00	\$1,200,000	\$1,246,999	Future M2 Application
Unfunded	25.00	\$400,000	\$415,666	Working to secure additional funding
		\$1,600,000	\$1,662,665	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$770,250
C/I	\$0	\$0	\$775,000	\$0	\$0	\$0	\$0	\$775,000	\$817,415
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$825,000	\$775,000	\$0	\$0	\$0	\$0	\$1,600,000	\$ 1,662,665

Agency: County of Orange
Project Name: Buena Park Islands Slurry Seal

Project Number: N/A

Project Limits: Various Locations in Unincorporated Area of Buena Park

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Pavement Maintenance Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Catch Basin Screens Phase 5

Project Number: 15-ORCO-ECP-3758

Project Limits: Various locations

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: The installation of screens within existing storm drain catch basins at various locations in the unincorporated areas of the County.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	74.91	\$200,000	\$200,000	
Gas Tax	25.09	\$67,000	\$67,000	
		\$267,000	\$267,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$267,000	\$267,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$267,000	\$ 267,000

Agency: County of Orange

Project Name: Chapman Avenue Corridor Traffic Synchronization

Project Number: 15-OCTA-TSP-3783

Project Limits: Valley View Street to Cliffway Drive

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize the traffic signals along Chapman Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.19	\$34,918	\$34,918	
M2 TSSP	80.00	\$2,344,044	\$2,344,044	M2-RTSSP
Unfunded	0.02	\$600	\$600	Working to secure additional funding
Another Agency	18.79	\$550,493	\$550,493	City of Orange and City of Garden Grove
		\$2,930,055	\$2,930,055	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,765,055	\$0	\$0	\$0	\$0	\$0	\$0	\$2,765,055	\$2,765,055
O&M	\$0	\$82,500	\$82,500	\$0	\$0	\$0	\$0	\$165,000	\$165,000
	\$2,765,055	\$82,500	\$82,500	\$0	\$0	\$0	\$0	\$2,930,055	\$ 2,930,055

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Cow Camp Road Segment 1 Phase 1C

Project Number: N/A

Project Limits: Antonio to "I" St-South side

Type of Work: New Facility

Additional TOW: New 6 lane roadway between project limits

Project Description: This project will grade 6 lanes, pave 3 lanes and stripe 2 lanes of roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$30,000,000	\$31,641,870	Community Facilities District (CFD)
		\$30,000,000	\$31,641,870	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000	\$31,641,870
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$30,000,000	\$ 31,641,870

Agency: County of Orange

Project Name: Cow Camp Road Segment 2

Project Number: N/A

Project Limits: "I" Street to Ortega Highway

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: The project will be constructed in two segments, Antonio Parkway to "I" Street and "I" Street to Ortega Highway. This project proposes to build a four-lane divided (Primary) arterial highway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	65.61	\$67,250,000	\$68,950,605	SCRIP/CFD
Unfunded	3.17	\$3,250,000	\$3,332,185	Future M2 Application
Unfunded	31.22	\$32,000,000	\$32,809,210	Working to secure additional funding
		\$102,500,000	\$105,092,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$96,000,000	\$0	\$0	\$0	\$0	\$0	\$96,000,000	\$98,592,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,500,000	\$96,000,000	\$0	\$0	\$0	\$0	\$0	\$102,500,000	\$ 105,092,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Crawford Canyon Road Drainage and Pavement
Project Number: N/A
Project Limits: Newport Avenue to Stoller Lane
Type of Work: Safety
Additional TOW: Improve roadway drainage

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	88.27	\$3,010,000	\$3,010,000	
Other	11.73	\$400,000	\$400,000	OC Parks funds
		\$3,410,000	\$3,410,000	

Project Description: Drainage improvements to eliminate existing open ditches and improve overall safety. Project also includes pavement reconstruction and a new storm drain system within OC Parks property at the southerly corner of Crawford Canyon Road.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
C/I	\$3,190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,190,000	\$3,190,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,410,000	\$ 3,410,000

Agency: County of Orange
Project Name: Crown Valley Parkway and Oso Parkway Slurry Seal Project
Project Number: N/A
Project Limits: Crown Valley Pky-144'E/O Jardines to 210' E/O Apex Dr; Oso Pky-1330'E/O San Rafael to CotoDeCaza Dr.
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	46.99	\$500,000	\$513,500	F-APM; Federal Arterial Pavment Management
Unfunded	53.01	\$563,950	\$579,177	Working to secure additional funding
		\$1,063,950	\$1,092,677	

Project Description: Pavement Maintenance Project

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,063,950	\$0	\$0	\$0	\$0	\$0	\$1,063,950	\$1,092,677
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,063,950	\$0	\$0	\$0	\$0	\$0	\$1,063,950	\$ 1,092,677

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Edinger Avenue Bridge Replacement (Bridge 55C-0400)
Project Number: 11-ORCO-ACE-3520 (Eng Phase)
Project Limits: Over Bolsa Chica Channel
Type of Work: Safety
Additional TOW: Seismic retrofit of bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.91	\$1,207,575	\$1,207,575	
Other	88.09	\$8,934,625	\$8,934,625	Federal Highway Bridge Program
		\$10,142,200	\$10,142,200	

Project Description: Replace existing 30' wide 300' long timber structure with a 48.5' wide 337' long concrete bridge, construct approaches, utility relocations, sidewalk, decorative street lights, etc.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
C/I	\$10,092,200	\$0	\$0	\$0	\$0	\$0	\$0	\$10,092,200	\$10,092,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,142,200	\$0	\$0	\$0	\$0	\$0	\$0	\$10,142,200	\$ 10,142,200

Agency: County of Orange
Project Name: Edinger Avenue Bridge Replacement (Bridge 55C-0400) (Mitigation)
Project Number: N/A
Project Limits: Over Bolsa Chica Channel
Type of Work: Safety
Additional TOW: Seismic retrofit of bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$513,500	Working to secure additional funding
		\$500,000	\$513,500	

Project Description: To restore environmental impact and enhance aesthetic on surrounding area

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 513,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: El Modena Island Overlay/Slurry Seal

Project Number: N/A

Project Limits: Various Locations in Unincorporated Area of El Modena

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Pavement Maintenance Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,500,000	\$1,500,000	
		\$1,500,000	\$1,500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,500,000

Agency: County of Orange

Project Name: El Toro Road Widening

Project Number: N/A

Project Limits: Glenn Ranch Road to Live Oak Canyon Road

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 to improve LOS.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	11.20	\$1,450,000	\$1,665,381	El Toro Road Fee Program (ETRFP)
Unfunded	82.82	\$10,725,000	\$12,318,074	Future M2 Application
Unfunded	5.98	\$775,000	\$890,117	Working to secure additional funding
		\$12,950,000	\$14,873,572	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$1,800,000
R	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$166,868
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000	\$12,906,704
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,800,000	\$150,000	\$0	\$11,000,000	\$12,950,000	\$ 14,873,572

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: El Toro Road Widening (Environmental)

Project Number: N/A

Project Limits: Glenn Ranch Road to Live Oak Canyon Road

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 to improve LOS. This is for Environmental phase.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	75.00	\$750,000	\$812,405	Future M2 Application
Unfunded	25.00	\$250,000	\$270,802	Working to secure additional funding
		\$1,000,000	\$1,083,207	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,083,207
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$ 1,083,207

Agency: County of Orange

Project Name: Emergency Vehicle Preemption Project

Project Number: N/A

Project Limits: Various Signalized Intersections in Unincorporated Territories

Type of Work: Traffic Signals

Additional TOW: Installation of traffic signal pre-emption equipment

Project Description: Traffic signal preemption devices to improve safety and response times for emergency vehicles

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$350,000	\$359,450	Eligible for future F-HSIP Grant
		\$350,000	\$359,450	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$359,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$ 359,450

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Esperanza Road Drainage & Rehabilitation Improvements
Project Number: N/A
Project Limits: Imperial Highway (Highway 90) to Echo Hill Lane
Type of Work: Safety
Additional TOW: Improve roadway drainage

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,700,000	\$1,793,039	Working on securing funding
		\$1,700,000	\$1,793,039	

Project Description: This project proposes to construct curb & gutter, along with AC pavement, and storm drain improvements

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$1,793,039
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$ 1,793,039

Agency: County of Orange
Project Name: Fairhaven Avenue Road and Drainage Improvements
Project Number: N/A
Project Limits: Esplanade Street to Old Foothill Blvd.
Type of Work: Pedestrian
Additional TOW: New sidewalk

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,970,000	\$3,217,124	Working on securing funding
		\$2,970,000	\$3,217,124	

Project Description: Project will install curb, gutter, sidewalk, and drainage improvements, where necessary, to comply with County standards. The rural look and atmosphere of the community should be preserved.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,970,000	\$0	\$0	\$0	\$2,970,000	\$3,217,124
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,970,000	\$0	\$0	\$0	\$2,970,000	\$ 3,217,124

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Foothill Boulevard & Hewes Street Asphalt Overlay Project

Project Number: N/A

Project Limits: Foothill Blvd-Newport Ave to Hewes St; Hewes St-Pearl Ave to Spring St; Hewes St-Walnut Ave to Bond

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Maintenance Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,013,730	\$1,041,101	Federal Arterial Pavement Management (F-APM)
		\$1,013,730	\$1,041,101	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,013,730	\$0	\$0	\$0	\$0	\$0	\$1,013,730	\$1,041,101
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,013,730	\$0	\$0	\$0	\$0	\$0	\$1,013,730	\$ 1,041,101

Agency: County of Orange

Project Name: Foothill, Old Foothill, Fairhaven, Hewes, Fowler Sidewalk Improvement

Project Number: N/A

Project Limits: Foothill Blvd, Old Foothill Blvd, Fairhaven Ave, Hewes, Fowler.

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Construct C&G, curb ramps, & sidewalk. Existing driveways will be reconstructed. Existing edgeline striping will be removed & replaced with parking & bike lanes on Foothill & portion of Hewes Ave. Bike lanes will be installed on Fairhaven and Fowler Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,796,000	\$3,061,183	Working to secure additional funding.
		\$2,796,000	\$3,061,183	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$530,000	\$0	\$0	\$0	\$530,000	\$574,100
C/I	\$0	\$0	\$0	\$0	\$1,966,000	\$0	\$0	\$1,966,000	\$2,187,083
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$530,000	\$1,966,000	\$0	\$0	\$2,796,000	\$ 3,061,183

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Garden Grove Islands Slurry Seal

Project Number: N/A

Project Limits: Various Locations in Unincorporated Area of Garden Grove

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Pavement Maintenance Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	66.31	\$331,539	\$331,539	Working to secure additional funding
M2 Fairshare	33.69	\$168,461	\$168,461	
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: County of Orange

Project Name: Holt Avenue Sidewalk

Project Number: N/A

Project Limits: Vanderlip Avenue to 17th Street

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Install 920' of sidewalk on east side of street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$79,000	\$85,573	working on securing funding
		\$79,000	\$85,573	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$79,000	\$0	\$0	\$0	\$79,000	\$85,573
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$79,000	\$0	\$0	\$0	\$79,000	\$ 85,573

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Hospital Frontage Road & Justice Center Way Rehabilitation

Project Number: N/A

Project Limits: Hospital Frontage Road- Justice Center to Dawn; JusticeCenterWay-The City Dr to Hospital Frontage Rd

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Road Rehabilitation Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$410,800	Working to secure funding
		\$400,000	\$410,800	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$410,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 410,800

Agency: County of Orange

Project Name: La Pata Avenue/Camino Del Rio Extension Project (Environmental)

Project Number: N/A

Project Limits: Calle Saluda to Approximately 750' S/O Ortega Highway

Type of Work: New Facility

Additional TOW: New 6 lane roadway between project limits

Project Description: Extend a 4.1-mile segment of La Pata to provide relief to existing and future congestion on Ortega Highway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$700,000	Working to secure additional funding
		\$700,000	\$700,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$400,000	\$300,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$300,000	\$0	\$0	\$0	\$0	\$700,000	\$ 700,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: La Pata Avenue/Camino Del Rio Extension Project (Mitigation)

Project Number: N/A

Project Limits: Calle Saluda to Approximately 750' S/O Ortega Highway

Type of Work: New Facility

Additional TOW: New 6 lane roadway between project limits

Project Description: Extend a 4.1-mile segment of La Pata to provide relief to existing and future congestion on Ortega Highway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,400,000	\$1,436,963	Community Facilites District (CFD)
		\$1,400,000	\$1,436,963	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$600,000	\$400,000	\$250,000	\$150,000	\$0	\$0	\$0	\$1,400,000	\$1,436,963
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$400,000	\$250,000	\$150,000	\$0	\$0	\$0	\$1,400,000	\$ 1,436,963

Agency: County of Orange

Project Name: La Pata Avenue/Camino Del Rio Extension Project (Schedule C)

Project Number: N/A

Project Limits: From it's existing terminus in the City of San Clemente to the newly extended La Pata Avenue

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: The camino Del Rio Extension will extend the existing Camino Del Rio as a 4 lane undivided roadway with 8' shoulders and a 6' sidewalk on the southern side up to the newly extended La Pata Avenue. Work include grading, filling, compacting, and paving.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	75.00	\$1,500,000	\$1,500,000	Future M2 Application
Unfunded	25.00	\$500,000	\$500,000	Working on securing Grant
		\$2,000,000	\$2,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$ 2,000,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Laguna Canyon Road Mitigation, Segment 1-3, Phase III

Project Number: N/A

Project Limits: Laguna Coast Wilderness Park

Type of Work: Other

Additional TOW: Other

Project Description: Mitigation - Create Transitional Riparian Habitat & Wetland

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$300,000	
		\$300,000	\$300,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Agency: County of Orange

Project Name: Laguna Canyon Road Mitigation, Segment 4

Project Number: N/A

Project Limits: Laguna Coast Wilderness Park

Type of Work: Environmental Cleanup

Additional TOW: Constructed wetlands

Project Description: Mitigation - Create Transitional Riparian Habitat & Wetland

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	72.00	\$360,000	\$360,000	
Impact Fees	28.00	\$140,000	\$140,000	Coastal Area Road Improvements and Traffic Signals Fee Program
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Laguna Canyon Road Multi-Use Trail Mitigation

Project Number: N/A

Project Limits: Laguna Coast Wilderness Park

Type of Work: Other

Additional TOW: Other

Project Description: Constructing Multi-Use Trail Mitigation is part of Laguna Canyon Road Segment 1-3 improvements project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$300,000	
		\$300,000	\$300,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Agency: County of Orange

Project Name: Laguna Canyon Road Segment 4, Phases II-IV

Project Number: N/A

Project Limits: El Toro Road to SR-73

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: This segment will widen the road by adding on-road Class III 8' wide shoulder/bike lanes to improve traffic movement. \$536,881 Phase 2-grading for roadway widening; Phase 3-undergrounding by SCE; \$578,735 Phase 4-construct shoulder pavement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$1,115,616	\$1,145,738	Coastal Area Road Improvements and Traffic Signals Fee Program
		\$1,115,616	\$1,145,738	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,115,616	\$0	\$0	\$0	\$0	\$0	\$1,115,616	\$1,145,738
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,115,616	\$0	\$0	\$0	\$0	\$0	\$1,115,616	\$ 1,145,738

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Lambert Road Bikeway Project

Project Number: N/A

Project Limits: Between Sunflower Street and the Entrance to Carbon Canyon Regional Park at Santa Fe Road

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: The proposed bikeway project will construct new 5 foot wide Class II bikeway lanes on both directions and provide connection to the existing bike routes in the area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	17.56	\$83,381	\$83,381	
ATP	82.44	\$391,457	\$391,457	Federal Active Transport Program
		\$474,838	\$474,838	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
C/I	\$444,838	\$0	\$0	\$0	\$0	\$0	\$0	\$444,838	\$444,838
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$474,838	\$0	\$0	\$0	\$0	\$0	\$0	\$474,838	\$ 474,838

Agency: County of Orange

Project Name: Live Oak Canyon Road Improvements

Project Number: N/A

Project Limits: El Toro/Santiago Canyon Road to O'Neill Regional Park Entrance

Type of Work: Safety

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

Project Description: Grade, stabilize and pave existing shoulder, overlay pavement with a high friction surface, install guardrail, install rumble strips, upgrade signage

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	15.28	\$300,633	\$308,750	Working to secure additional funding
HSIP	84.72	\$1,666,667	\$1,711,667	Federal Highway Safety Improvement Program
		\$1,967,300	\$2,020,417	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,967,300	\$0	\$0	\$0	\$0	\$0	\$1,967,300	\$2,020,417
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,967,300	\$0	\$0	\$0	\$0	\$0	\$1,967,300	\$ 2,020,417

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Macy/Randall Island Sidewalk Improvements

Project Number: N/A

Project Limits: Randall, Wallace, Gordon Avenue; Sharon & Koopmans Ways; Sharpless, Baldwin, Macy. & Russell St
Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: The project will construct curb & gutter, curb ramps, and sidewalk (4' wide). Existing driveways will be reconstructed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,665,000	\$1,822,376	Working to secure funding
		\$1,665,000	\$1,822,376	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$187,500	\$0	\$0	\$0	\$0	\$187,500	\$187,500
R	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$324,962
C/I	\$0	\$0	\$0	\$0	\$1,177,500	\$0	\$0	\$1,177,500	\$1,309,914
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$187,500	\$300,000	\$1,177,500	\$0	\$0	\$1,665,000	\$ 1,822,376

Agency: County of Orange

Project Name: Maintenance of Various Bridges in Orange County Phase II, Project #4

Project Number: N/A

Project Limits: Various Locations in Silverado Canyon

Type of Work: Road Maintenance

Additional TOW: Bridge

Project Description: Address the repair recommended in the Caltrans biennial bridge inspection reports. Phase II consist of work for which regulatory permits are required. Phase II work consists of repairs beyond or beneath the deck surface.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Marine Way

Project Number: N/A

Project Limits: Sand Canyon to Bake Parkway

Type of Work: Other

Additional TOW: Other

Project Description: Provide roadways, utilities and other infrastructure to service County parcels

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$15,600,000	\$16,457,666	
		\$15,600,000	\$16,457,666	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$5,200,000	\$5,200,000	\$5,200,000	\$0	\$0	\$0	\$15,600,000	\$16,457,666
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$5,200,000	\$5,200,000	\$5,200,000	\$0	\$0	\$0	\$15,600,000	\$ 16,457,666

Agency: County of Orange

Project Name: McFadden Avenue Pavement Maintenance

Project Number: N/A

Project Limits: 106' W/O Cedarwood Avenue to Beach Blvd & 158' Westerly of Monroe St. to 158' Easterly of Wilson St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Grind and pave to 2" depth

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Meads and Amapola Avenue Bridges (Bridges 55C-0534 and 55C-0168)

Project Number: N/A

Project Limits: At Handy Creek

Type of Work: Safety

Additional TOW: Improve roadway drainage

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	NOTES
Unfunded	100.00	\$3,040,000	\$3,245,096	Working on securing funding.
		\$3,040,000	\$3,245,096	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0	\$440,000	\$440,000
R	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$205,400
C/I	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$2,599,696
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$440,000	\$2,400,000	\$0	\$0	\$0	\$3,040,000	\$ 3,245,096

Agency: County of Orange

Project Name: Meads and Amapola Avenue Bridges (Bridges 55C-0534 and 55C-0168) (Mitigation)

Project Number: N/A

Project Limits: At Handy Creek

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: The project is to mitigate the impact of replacing the culvert crossing with a larger culvert for drainage improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$166,868	Working on securing funding.
		\$150,000	\$166,868	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$166,868
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$ 166,868

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Modjeska Canyon Bridge Replacement (Bridge 55C-0172)
Project Number: N/A
Project Limits: Over Santiago Creek
Type of Work: Safety
Additional TOW: Seismic retrofit of bridge
Project Description: Bridge replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.74	\$50,000	\$53,398	
HBRR	96.26	\$1,287,000	\$1,374,464	Highway Bridge Program
		\$1,337,000	\$1,427,862	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000
R	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
C/I	\$0	\$0	\$0	\$1,092,000	\$0	\$0	\$0	\$1,092,000	\$1,182,862
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$245,000	\$0	\$0	\$1,092,000	\$0	\$0	\$0	\$1,337,000	\$ 1,427,862

Agency: County of Orange
Project Name: Modjeska Grade Road and Drainage Improvements, Segment 1
Project Number: N/A
Project Limits: 400' North of Canyon Heights Drive to Modjeska Canyon Road
Type of Work: Road Maintenance
Additional TOW: Reconstruction of roadway
Project Description: This project will reconstruct the asphalt concrete pavement for the entire length of the project. In addition, project proposes to install new storm drain system consisting of combination of a cast-in-place box culvert and various-sided storm drains.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,300,000	\$1,335,100	
		\$1,300,000	\$1,335,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,335,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$ 1,335,100

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Modjeska Grade Road and Drainage Improvements, Segment 2
Project Number: N/A
Project Limits: Santiago Canyon Road to 400' North of Canyon Heights Drive
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$7,475,500	\$8,251,422	Working on securing funding
		\$7,475,500	\$8,251,422	

Project Description: The project includes installation of storm drain system and pavement rehabilitation, slope repair and partial road realignment.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$2,213,000	\$0	\$0	\$0	\$2,213,000	\$2,397,136
C/I	\$0	\$0	\$0	\$0	\$5,262,500	\$0	\$0	\$5,262,500	\$5,854,285
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,213,000	\$5,262,500	\$0	\$0	\$7,475,500	\$ 8,251,422

Agency: County of Orange
Project Name: Newland Street Pavement Reconstruction
Project Number: N/A
Project Limits: Bolsa Ave to Hazard Ave
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,334,944	Working on securing funding.
		\$1,200,000	\$1,334,944	

Project Description: Pavement rehabilitation including full depth replacement of failed areas

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$1,334,944
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$ 1,334,944

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Newport Avenue Corridor Traffic Signal Synchronization
Project Number: 13-OCTA-TSP-3667
Project Limits: Santiago Canyon Road to Sycamore Avenue
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Synchronize the traffic signals along Newport Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.11	\$4,576	\$4,576	
M2 TSSP	80.00	\$59,904	\$59,904	
Another Agency	13.89	\$10,400	\$10,400	City of Orange and City of Tustin
		\$74,880	\$74,880	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$37,440	\$37,440	\$0	\$0	\$0	\$0	\$0	\$74,880	\$74,880
	\$37,440	\$37,440	\$0	\$0	\$0	\$0	\$0	\$74,880	\$ 74,880

Agency: County of Orange
Project Name: Newport Avenue Raised Median
Project Number: N/A
Project Limits: Wass Street to Skylark Place
Type of Work: Safety
Additional TOW: Install curb median
Project Description: Construct raised median between Wass Street and Skylark Place in coordination with City of Tustin

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$9,960,000	\$11,379,195	Working to secure funding.
		\$9,960,000	\$11,379,195	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$9,960,000	\$0	\$9,960,000	\$11,379,195
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$9,960,000	\$0	\$9,960,000	\$ 11,379,195

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Newport Boulevard Fiber Optic Installation and 17th Street Signal Upgrade

Project Number: N/A

Project Limits: Intersection of Newport Boulevard and 17th Street

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic Signal Upgrade

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,000,000	\$1,000,000	
		\$1,000,000	\$1,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Agency: County of Orange

Project Name: Newport Boulevard Traffic Signal Upgrades

Project Number: N/A

Project Limits: At Foothill and Dodge

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal upgrades

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$250,000	\$250,000	
		\$250,000	\$250,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 250,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Olive Heights St Overlay/Slurry Seal

Project Number: N/A

Project Limits: At Olive Heights Street

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Pavement Maintenance Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: County of Orange

Project Name: Orange Park Acres Guardrail

Project Number: N/A

Project Limits: Orange Park Acres Community

Type of Work: Safety

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

Project Description: Remove and reconstruct metal guardrail at various locations in Orange Park Acres

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$120,000	\$120,000	
		\$120,000	\$120,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$ 120,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Orange Park Acres Overlay/Slurry Seal

Project Number: N/A

Project Limits: Unincorporated Area

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Pavement Maintenance Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,000,000	\$1,000,000	
		\$1,000,000	\$1,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Agency: County of Orange

Project Name: Orange Park Acres Road Improvements

Project Number: N/A

Project Limits: Various Locations

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: Install electronic radar feedback signs

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$102,700	Working on securing funding
		\$100,000	\$102,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,700

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Orange Park Boulevard Roundabout

Project Number: N/A

Project Limits: Meads north and south

Type of Work: Intersection

Additional TOW: Roundabout

Project Description: Construct roundabout at the intersection of Orange Park Blvd and Meads (north) and Meads (south), identify drainage, utility and right of way needs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,500,000	\$2,781,133	Working on securing funding
		\$2,500,000	\$2,781,133	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$2,781,133
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$ 2,781,133

Agency: County of Orange

Project Name: Oso Parkway Intersection Improvements

Project Number: N/A

Project Limits: At Antonio Parkway

Type of Work: Intersection

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

Project Description: Widen the intersection and add a third eastbound left-turn lane and a third westbound left-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	25.00	\$306,000	\$314,262	South County Roadway Improvement Program/Community Facilities District
Unfunded	75.00	\$918,000	\$942,786	
		\$1,224,000	\$1,257,048	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,224,000	\$0	\$0	\$0	\$0	\$0	\$1,224,000	\$1,257,048
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,224,000	\$0	\$0	\$0	\$0	\$0	\$1,224,000	\$ 1,257,048

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Panorama Heights, Phase 1

Project Number: N/A

Project Limits: Panorama Heights Community

Type of Work: Safety

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

Project Description: Work to consist of replacement of metal beam guard rail and reshaping shoulder

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$410,800	Working on securing funding.
		\$400,000	\$410,800	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$410,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 410,800

Agency: County of Orange

Project Name: Panorama Heights, Phase 2

Project Number: N/A

Project Limits: Panorama Heights Community

Type of Work: Safety

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

Project Description: Work to consist of replacement of metal beam guard rail and reshaping shoulder.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$210,946	Working on securing funding.
		\$200,000	\$210,946	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$210,946
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 210,946

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Red Hill Avenue Sidewalk Improvements

Project Number: N/A

Project Limits: Melvin Way to Irvine Boulevard

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Replace temporary AC sidewalk (constructed by the County in 2011) with PCC sidewalk.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$84,000	\$88,597	Working on securing funding
		\$84,000	\$88,597	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$84,000	\$0	\$0	\$0	\$0	\$84,000	\$88,597
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$84,000	\$0	\$0	\$0	\$0	\$84,000	\$ 88,597

Agency: County of Orange

Project Name: Santiago Canyon Road Intersection 1 Bikeway Enhancements

Project Number: N/A

Project Limits: SR 241/SR 261 Area

Type of Work: Bikeways

Additional TOW: Other

Project Description: Upgrade existing striping and pavement markings

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Santiago Canyon Road Intersection 2 Bikeway Enhancements

Project Number: N/A

Project Limits: Silverado Canyon Road Area

Type of Work: Bikeways

Additional TOW: Other

Project Description: Upgrade existing striping and pavement markings

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$102,700	Working on securing funding
		\$100,000	\$102,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,700

Agency: County of Orange

Project Name: Santiago Canyon Road Intersection 3 Bikeway Enhancements

Project Number: N/A

Project Limits: Modjeska Canyon Road Area

Type of Work: Bikeways

Additional TOW: Other

Project Description: Upgrade existing striping and pavement markings

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$105,473	Working to secure funding
		\$100,000	\$105,473	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$105,473
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$ 105,473

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Santiago Canyon Road Intersection 4 Bikeway Enhancements
Project Number: N/A
Project Limits: Live Oak Canyon Road Area

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$108,321	Working to secure funding
		\$100,000	\$108,321	

Type of Work: Bikeways

Additional TOW: Other

Project Description: Upgrade existing striping and pavement markings. Cooperative project with City of Lake Forest.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$108,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$ 108,321

Agency: County of Orange
Project Name: Santiago Canyon Road Passing Lanes
Project Number: N/A
Project Limits: Silverado Canyon Road to Modjeska Canyon Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$22,500,000	\$25,207,301	Working to secure additional funding
		\$22,500,000	\$25,207,301	

Type of Work: Road Widening

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

Project Description: Construct a 1-mile passing lane on each side of the road within the identified limits.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$19,000,000	\$0	\$19,000,000	\$21,707,301
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,500,000	\$0	\$19,000,000	\$0	\$22,500,000	\$ 25,207,301

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Santiago Canyon Road Roadway Improvements Segment 1
Project Number: N/A
Project Limits: SR 241 to Irvine Lake Entrance
Type of Work: Safety
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$194,000	\$194,000	
		\$194,000	\$194,000	

Project Description: Various Roadway improvements such as centerline rumble strips, upgrade roadway signs, upgrade roadside barriers, upgrade roadside drainage, stabilize slopes, etc.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000	\$194,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$194,000	\$ 194,000

Agency: County of Orange
Project Name: Santiago Canyon Road Roadway Improvements Segment 2
Project Number: N/A
Project Limits: Irvine Lake Entrance to Silverado Canyon Road
Type of Work: Safety

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	10.00	\$24,000	\$25,313	Working on securing funding
Unfunded	90.00	\$216,000	\$227,821	Eligible for future F-HSIP Grant
		\$240,000	\$253,135	

Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: Construct centerline rumble strips, remove and shield roadside fixed objects, upgrade end treatment of roadside barriers, upgrade all regulatory and curve warning roadside signing, upgrade roadside delineation, upgrade roadside drainage, ane etc.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$253,135
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$ 253,135

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Santiago Canyon Road Roadway Improvements
Segment 3

Project Number: N/A

Project Limits: Silverado Canyon Road to Live Oak Canyon Road

Type of Work: Safety

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

Project Description: Construct centerline rumble strips,remove and shield
roadside fixed objects,upgrade end treatment of
roadside barriers,upgrade all regulatory and curve
warning roadside signing,upgrade roadside
delineation,upgrade roadside drainage, and etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	10.00	\$43,500	\$47,119	Working on securing funding
Unfunded	90.00	\$391,500	\$424,075	Eligible for future F-HSIP Grant
		\$435,000	\$471,195	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$435,000	\$0	\$0	\$0	\$435,000	\$471,195
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$435,000	\$0	\$0	\$0	\$435,000	\$ 471,195

Agency: County of Orange

Project Name: Santiago Creek Island Sidewalk Improvements

Project Number: N/A

Project Limits: Villa Park Road-Lemon St to 480'E/O Hewes St;
Hewes St-360'S/O Villa Park Rd to Villa Park Road

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Reconstruct driveways and C&G. Includes
constructing retaining walls & 5'x10' wide sidewalks
on N&S side of Villa Pk Rd, from Lemon St to Hewes
St, & 8' wide sidewalk on Villa Pk Rd from Hewes St
to 480' E/O & Hewes St from Villa Pk Rd to 380' S/O.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,184,000	\$2,395,277	Working to secure funding
		\$2,184,000	\$2,395,277	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$21,664
C/I	\$0	\$0	\$0	\$0	\$1,864,000	\$0	\$0	\$1,864,000	\$2,073,613
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$20,000	\$1,864,000	\$0	\$0	\$2,184,000	\$ 2,395,277

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Sidewalk Gap Closure & ADA Curb Ramps, Phase 2-University Drive
Project Number: N/A
Project Limits: Santa Ana Avenue to Irvine Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$200,000	\$200,000	
		\$200,000	\$200,000	

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Sidewalk, curb and gutter improvements. Upgrade curb ramps in unincorporated areas to comply with ADA regulations

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Agency: County of Orange
Project Name: Sidewalk Gap Closure & ADA Curb Ramps, Phase 3
Project Number: N/A
Project Limits: Unincorporated Territories

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$205,400	Working on securing funding
		\$200,000	\$205,400	

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Sidewalk, curb and gutter improvements. Upgrade curb ramps in unincorporated areas to comply with ADA regulations.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$205,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 205,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Sidewalk Gap Closure & ADA Curb Ramps, Phase 4

Project Number: N/A

Project Limits: Unincorporated Territories

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Sidewalk, curb and gutter improvements. Upgrade curb ramps in unincorporated areas to comply with ADA regulations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$210,946	Working on securing funding
		\$200,000	\$210,946	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$210,946
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 210,946

Agency: County of Orange

Project Name: Sidewalk Gap Closure & ADA Curb Ramps, Phase 5

Project Number: N/A

Project Limits: Unincorporated Territories

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Upgrade curb ramps in unincorporated areas to comply with ADA regulations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$216,641	Working on securing funding
		\$200,000	\$216,641	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$216,641
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$ 216,641

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Silverado Canyon Road Bridge Replacement (Bridge 55C-0174)

Project Number: N/A

Project Limits: Over Silverado Creek, 1.6 Miles East of Santiago Canyon Road

Type of Work: Safety

Additional TOW: Seismic retrofit of bridge

Project Description: Bridge replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	100.00	\$1,692,900	\$1,812,418	Highway Bridge Program
		\$1,692,900	\$1,812,418	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$256,500	\$0	\$0	\$0	\$0	\$0	\$0	\$256,500	\$256,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,436,400	\$0	\$0	\$0	\$1,436,400	\$1,555,918
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$256,500	\$0	\$0	\$1,436,400	\$0	\$0	\$0	\$1,692,900	\$ 1,812,418

Agency: County of Orange

Project Name: Silverado Canyon Road Bridge Replacement (Bridge 55C-0175)

Project Number: N/A

Project Limits: Over Ladd Canyon

Type of Work: Safety

Additional TOW: Seismic retrofit of bridge

Project Description: Bridge replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	100.00	\$1,315,050	\$1,407,892	Highway Bridge Program
		\$1,315,050	\$1,407,892	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$199,250	\$0	\$0	\$0	\$0	\$0	\$0	\$199,250	\$199,250
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,115,800	\$0	\$0	\$0	\$1,115,800	\$1,208,642
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$199,250	\$0	\$0	\$1,115,800	\$0	\$0	\$0	\$1,315,050	\$ 1,407,892

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Silverado Canyon Road Bridge Replacement (Bridge 55C-0177)

Project Number: N/A

Project Limits: Over Silverado Creek, 4.4 Miles East of Santiago Canyon Road

Type of Work: Safety

Additional TOW: Seismic retrofit of bridge

Project Description: Bridge replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	90.27	\$1,316,647	\$1,409,602	Highway Bridge Program
Unfunded	9.73	\$141,953	\$151,975	Working on securing funding
		\$1,458,600	\$1,561,577	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$221,000	\$221,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,237,600	\$0	\$0	\$0	\$1,237,600	\$1,340,577
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$221,000	\$0	\$0	\$1,237,600	\$0	\$0	\$0	\$1,458,600	\$1,561,577

Agency: County of Orange

Project Name: Silverado Canyon Road Slope Repair

Project Number: N/A

Project Limits: North side of Silverado Canyon Road @ Oak Lane

Type of Work: Safety

Additional TOW: Other

Project Description: A section of slope supporting the roadway is subject to erosion by the adjacent Silverado Creek. A retaining structure is needed to restore the slope and protect it from future erosion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$350,000	\$350,000	Working on securing funding.
		\$350,000	\$350,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Southwest Anaheim Sidewalk Improvements
Project Number: N/A
Project Limits: Harvest, Yardley, Pandora, Mystic, Vancouver, Colchester, Hillview, Harvest Parade, Random, Gilbert
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,728,000	\$5,042,071	Eligible for future F-HBP Grant
		\$4,728,000	\$5,042,071	

Project Description: The project includes the construction of gap closure sidewalk (5' wide). The project also includes the reconstruction of driveways, curb and gutter, curb ramps and cross-gutters.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
R	\$0	\$0	\$1,690,000	\$0	\$0	\$0	\$0	\$1,690,000	\$1,782,492
C/I	\$0	\$0	\$0	\$2,663,000	\$0	\$0	\$0	\$2,663,000	\$2,884,579
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$375,000	\$1,690,000	\$2,663,000	\$0	\$0	\$0	\$4,728,000	\$ 5,042,071

Agency: County of Orange
Project Name: Stormwater Runoff Quality and Quantity Control - BMP
Project Number: 14-ORCO-ECP-3740
Project Limits: Irvine Regional Park - Various Locations in the East Area of Park
Type of Work: Environmental Cleanup
Additional TOW: Detention/Infiltration basins

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	35.03	\$577,951	\$577,951	Working to secure additional funding
M2 ECP Tier II	64.97	\$1,072,049	\$1,072,049	
		\$1,650,000	\$1,650,000	

Project Description: Flood control with bioswales, and detention/infiltration basin

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$ 1,650,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Surfside Inn Pedestrian Overcrossing Phase I

Project Number: N/A

Project Limits: Over Coast Highway

Type of Work: Pedestrian

Additional TOW: Other

Project Description: The POC requires rehabilitation and replacement due to excessive concrete spalling, corroding reinforcement and non-ADA compliance. Remove the existing span over Coast Highway and replace it with a signalized crosswalk.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: County of Orange

Project Name: Surfside Inn Pedestrian Overcrossing Phase II

Project Number: N/A

Project Limits: Over Coast Highway

Type of Work: Pedestrian

Additional TOW: Other

Project Description: The POC requires rehabilitation and replacement due to excessive concrete spalling, corroding reinforcement and non-ADA compliance. The OCTA/Metrolink span will be replaced in phase II.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,500,000	\$3,594,500	Working on securing funding
		\$3,500,000	\$3,594,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,594,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$ 3,594,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Trabuco Canyon Road Bridge (Bridge 55C-0008)

Project Number: N/A

Project Limits: Over Trabuco Creek

Type of Work: Other

Additional TOW: Other

Project Description: Replace bridge to allow water to pass underneath the bridge during high storms. The approaching roads will also be elevated to meet the new bridge height.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	88.53	\$6,297,669	\$6,700,752	Eligible for future F-HBP Grant
Unfunded	11.47	\$815,931	\$868,155	Workign on securing funding
		\$7,113,600	\$7,568,907	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$1,641,600	\$0	\$0	\$0	\$0	\$1,641,600	\$1,641,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$5,472,000	\$0	\$0	\$0	\$5,472,000	\$5,927,307
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,641,600	\$5,472,000	\$0	\$0	\$0	\$7,113,600	\$ 7,568,907

Agency: County of Orange

Project Name: Trabuco Canyon Road Improvements

Project Number: N/A

Project Limits: From O'Neill Regional Park Entrance to County/City Boundary

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Grade, stabilize and pave existing shoulder, overlay pavement with a high friction surface

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	0.01	\$89	\$91	Working to secure additional funding
HSIP	99.99	\$1,208,111	\$1,240,730	Federal Highway Safety Improvement Program
		\$1,208,200	\$1,240,821	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,208,200	\$0	\$0	\$0	\$0	\$0	\$1,208,200	\$1,240,821
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,208,200	\$0	\$0	\$0	\$0	\$0	\$1,208,200	\$ 1,240,821

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange

Project Name: Traffic Signal Upgrades, Annual

Project Number: N/A

Project Limits: Unincorporated Territories

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Remove and replace existing traffic signal hardware, detection and appurtenances to meet current standards.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.29	\$250,000	\$271,186	
Unfunded	85.71	\$1,500,000	\$1,627,118	Working to secure additional funding.
		\$1,750,000	\$1,898,304	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$1,898,304
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,898,304

Agency: County of Orange

Project Name: Tustin Avenue Sidewalk Improvements

Project Number: N/A

Project Limits: From 17th Street to 600' north of 17th Street

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Construct an 8' sidewalk and improve an existing bus stop

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$88,770	\$88,770	
		\$88,770	\$88,770	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$88,770	\$0	\$0	\$0	\$0	\$0	\$0	\$88,770	\$88,770
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$88,770	\$0	\$0	\$0	\$0	\$0	\$0	\$88,770	\$ 88,770

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Undesignated Road Projects
Project Number: N/A
Project Limits: As Needed
Type of Work: Other
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.33	\$3,500,000	\$3,796,608	
Unfunded	66.67	\$7,000,000	\$7,593,215	Working on securing funding
		\$10,500,000	\$11,389,823	

Project Description: Funds for necessary and unanticipated miscellaneous project-related costs such as change orders for public roadway improvements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$3,796,608
C/I	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000	\$7,593,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,500,000	\$ 11,389,823

Agency: County of Orange
Project Name: Wagon Wheel Creek Restoration and Stormwater Management
Project Number: 14-ORCO-ECP-3739
Project Limits: General Thomas F. Riley Wilderness Park - Various locations along Wagon Wheel Creek
Type of Work: Environmental Cleanup
Additional TOW: Bioswales and Bioretention systems

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	36.64	\$589,970	\$589,970	Working to secure additional funding
M2 ECP Tier II	63.36	\$1,020,030	\$1,020,030	
		\$1,610,000	\$1,610,000	

Project Description: Creek restoration with bioswales, natural detention and slope stabilization

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470,000	\$1,470,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,610,000	\$ 1,610,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: County of Orange
Project Name: Westminster Ave/17th Street Traffic Signal Synchronization
Project Number: N/A
Project Limits: Apollo Drive to Newport Avenue
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Synchronize the traffic signals along Westminster Ave / 17th Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.34	\$117,600	\$117,600	
M2 TSSP	80.00	\$2,820,102	\$2,820,102	
Unfunded	0.07	\$2,400	\$2,400	Working to secure additional funding
Another Agency	16.60	\$585,026	\$585,026	City of Seal Beach/Garden Grove/Santa Ana/Tustin
		\$3,525,128	\$3,525,128	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,381,128	\$0	\$0	\$0	\$0	\$0	\$0	\$3,381,128	\$3,381,128
O&M	\$0	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$144,000	\$144,000
	\$3,381,128	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$3,525,128	\$ 3,525,128

Agency: County of Orange
Project Name: Yorba Linda Boulevard Raised Median
Project Number: N/A
Project Limits: Kilt Avenue to McCormack Lane
Type of Work: Safety
Additional TOW: Install curb median
Project Description: Construct raised median between Kilt Avenue and McCormack Lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$780,000	\$891,142	Working on securing funding
		\$780,000	\$891,142	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$780,000	\$0	\$780,000	\$891,142
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$780,000	\$0	\$780,000	\$ 891,142

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Cypress

Project Name: Arterial Street Rehabilitation

Project Number: N/A

Project Limits: Various 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	NOTES
Gas Tax	48.54	\$3,150,000	\$3,397,615	
M2 Fairshare	44.53	\$2,890,000	\$3,117,177	
Other	6.93	\$450,000	\$485,374	Arterial Pavement Management (APM) Federal Grant Monies
		\$6,490,000	\$7,000,165	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,330,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000	\$6,490,000	\$7,000,165
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,330,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000	\$6,490,000	\$ 7,000,165

Agency: Cypress

Project Name: Bike Corridor Improvement Project - Cerritos Avenue
Bike lane

Project Number: N/A

Project Limits: Walker Street to Denni Street

Type of Work: Bikeways

Additional TOW: Reconstruction/rehabilitation of existing bike route

Project Description: Construction of a Type I Shared-Use Bike Trail on Cerritos Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.11	\$143,623	\$146,721	
BCIP	9.20	\$65,701	\$67,118	
ATP	70.70	\$505,000	\$515,894	
		\$714,324	\$729,733	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$143,623	\$0	\$0	\$0	\$0	\$0	\$0	\$143,623	\$143,623
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$570,701	\$0	\$0	\$0	\$0	\$0	\$570,701	\$586,110
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$143,623	\$570,701	\$0	\$0	\$0	\$0	\$0	\$714,324	\$ 729,733

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Cypress

Project Name: ECP Tier 2 - Priority Sediment/Pollution Removal Project

Project Number: 14-CYPR-ECP-3731

Project Limits: Various areas throughout the City

Type of Work: Environmental Cleanup

Additional TOW: Bioswales and Bioretention systems

Project Description: Installation of Bioswales, Modular Wetlands, Retention Basin, etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	60.00	\$317,760	\$317,760	actual amounts pending re-bid
M2 ECP Tier II	40.00	\$211,840	\$211,840	actual amounts pending re-bid
		\$529,600	\$529,600	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000	\$62,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$467,600	\$0	\$0	\$0	\$0	\$0	\$0	\$467,600	\$467,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$529,600	\$0	\$0	\$0	\$0	\$0	\$0	\$529,600	\$ 529,600

Agency: Cypress

Project Name: FY 11/12 ARS Installation Project No. 1

Project Number: 11-CYPR-ECP-3569

Project Limits: Various arterial streets.

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of Automatic Retractable Screen devices as part of the 2011/12 Environmental Cleanup Program - Tier 1 Grant Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$20,300	\$20,300	FY 13/14-18/19
		\$20,300	\$20,300	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$0	\$0	\$20,300	\$20,300
	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$0	\$0	\$20,300	\$ 20,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Cypress

Project Name: FY 12/13 ARS Installation Project No. 1

Project Number: 12-CYPR-ECP-3610

Project Limits: various

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of Automatic Retractable Screen devices as part of the 2012/13 Environmental Cleanup Program - Tier 1 Grant Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$34,938	\$34,938	
		\$34,938	\$34,938	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$0	\$34,938	\$34,938
	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$0	\$34,938	\$ 34,938

Agency: Cypress

Project Name: FY 14/15 ARS Installation Priority 1 Project

Project Number: 14-CYPR-ECP-3759

Project Limits: Various

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Install ARS devices at various locations throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.99	\$163,650	\$163,650	actual amounts pending re-bid
General Fund	19.01	\$38,416	\$38,416	actual amounts pending re-bid
		\$202,066	\$202,066	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$177,040	\$0	\$0	\$0	\$0	\$0	\$0	\$177,040	\$177,040
O&M	\$4,171	\$4,171	\$4,171	\$4,171	\$4,171	\$4,171	\$0	\$25,026	\$25,026
	\$181,211	\$4,171	\$4,171	\$4,171	\$4,171	\$4,171	\$0	\$202,066	\$ 202,066

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Cypress

Project Name: FY 15/16 ARS Installation Priority Project No 2

Project Number: 15-CYPR-ECP-3759

Project Limits: various locations

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Install ARS devices at various locations throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	65.89	\$200,000	\$200,000	
General Fund	34.11	\$103,522	\$103,522	O&M to be funded via General Fund
		\$303,522	\$303,522	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$236,060	\$0	\$0	\$0	\$0	\$0	\$0	\$236,060	\$236,060
O&M	\$9,250	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$67,462	\$67,462
	\$245,310	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$303,522	\$ 303,522

Agency: Cypress

Project Name: Landscaped Irrigation/Planting Installation Program

Project Number: N/A

Project Limits: City-wide improvements; parkways along Denni Street, Ball Road, Cerritos Avenue, and Knott Avenue.

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	NOTES
General Fund	100.00	\$1,500,000	\$1,625,964	
		\$1,500,000	\$1,625,964	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000	\$1,625,964
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000	\$ 1,625,964

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Cypress

Project Name: Residential Street Rehabilitation

Project Number: N/A

Project Limits: 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	NOTES
General Fund	72.73	\$5,600,000	\$6,074,572	
M2 Fairshare	27.27	\$2,100,000	\$2,277,965	
		\$7,700,000	\$8,352,537	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$7,700,000	\$8,352,537
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$7,700,000	\$ 8,352,537

Agency: Cypress

Project Name: Sidewalk repair and modifications

Project Number: N/A

Project Limits: 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	NOTES
General Fund	100.00	\$8,869,000	\$9,620,604	
		\$8,869,000	\$9,620,604	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$8,869,000	\$9,620,604
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$8,869,000	\$ 9,620,604

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Cypress

Project Name: Street Tree Planting

Project Number: N/A

Project Limits: 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	NOTES
General Fund	100.00	\$303,522	\$303,522	
		\$303,522	\$303,522	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$236,060	\$0	\$0	\$0	\$0	\$0	\$0	\$236,060	\$236,060
O&M	\$9,250	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$67,462	\$67,462
	\$245,310	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$303,522	\$ 303,522

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: #1242 PCH/Del Prado Streetscape-Construction

Project Number: N/A

Project Limits: 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	NOTES
General Fund	100.00	\$4,489,305	\$4,489,305	
		\$4,489,305	\$4,489,305	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,489,305	\$0	\$0	\$0	\$0	\$0	\$0	\$4,489,305	\$4,489,305
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,489,305	\$0	\$0	\$0	\$0	\$0	\$0	\$4,489,305	\$ 4,489,305

Agency: Dana Point

Project Name: #1267 Annual Residential Resurfacing FY 13/14, Phase II

Project Number: N/A

Project Limits: Calle Portola, Calle Juanita, Calle Toga, Calle Naranja, Via Velez, Calle Velez and Via Sacramento

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation 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	NOTES
General Fund	100.00	\$586,807	\$586,807	
		\$586,807	\$586,807	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$586,807	\$0	\$0	\$0	\$0	\$0	\$0	\$586,807	\$586,807
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$586,807	\$0	\$0	\$0	\$0	\$0	\$0	\$586,807	\$ 586,807

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point
Project Name: #1268 Annual Residential Resurfacing FY 14/15, Phase I
Project Number: N/A
Project Limits: Calle Portola (multiple segments), Calles Juanita, Toga, Velez, Naranja, Via Velez & Via Sacramento
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehabilitation to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing, striping and other miscellaneous work

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$2,752,995	\$2,752,995	
		\$2,752,995	\$2,752,995	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,752,995	\$0	\$0	\$0	\$0	\$0	\$0	\$2,752,995	\$2,752,995
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,752,995	\$0	\$0	\$0	\$0	\$0	\$0	\$2,752,995	\$ 2,752,995

Agency: Dana Point
Project Name: #1270: San Juan Creek Storm Drain Project (L01S02)
Project Number: 13-DPNT-ECP-3676
Project Limits: San Juan Creek near PCH
Type of Work: Environmental Cleanup
Additional TOW: Other
Project Description: Infiltration and diversion of dry weather flow from storm drain L01S02

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	29.84	\$200,000	\$200,000	
M2 ECP Tier II	70.16	\$470,236	\$470,236	
		\$670,236	\$670,236	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$670,236	\$0	\$0	\$0	\$0	\$0	\$0	\$670,236	\$670,236
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$670,236	\$0	\$0	\$0	\$0	\$0	\$0	\$670,236	\$ 670,236

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: #1272 Coast Highway Class 1 Bikeway/Pedestrian Way Extension, Phase 1 (BCIP)

Project Number: N/A

Project Limits: Coast Highway between County Pedestrian Overcrossing and Palisades Dr.

Type of Work: Bikeways

Additional TOW: Reconstruction/rehabilitation of existing bike route

Project Description: Extension of existing two-way bikeway/pedestrian pathway/landscaping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	33.63	\$307,636	\$315,942	
BCIP	66.37	\$607,187	\$623,581	
		\$914,823	\$939,523	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$914,823	\$0	\$0	\$0	\$0	\$0	\$914,823	\$939,523
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$914,823	\$0	\$0	\$0	\$0	\$0	\$914,823	\$ 939,523

Agency: Dana Point

Project Name: #1274 Storm Drain Repairs

Project Number: N/A

Project Limits: Citywide

Type of Work: Other

Additional TOW: Other

Project Description: To fund storm drain repairs Citywide including storm drain lining work, repairs and debris and obstruction removal.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,400,000	\$1,518,643	
		\$1,400,000	\$1,518,643	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,518,643
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,518,643

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point
Project Name: #1275 Water Quality Diversion/Treatment Plant Repairs
Project Number: N/A
Project Limits: Citywide
Type of Work: Environmental Cleanup
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$350,000	\$379,661	
		\$350,000	\$379,661	

Project Description: To fund maintenance and repairs to Citywide storm drain CDS Water Quality units. Additionally, funding will also be utilized for equipment repairs and replacement at the Salt Creek Ozone Treatment Plant

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$379,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 379,661

Agency: Dana Point
Project Name: #1276 Slurry Seal Program
Project Number: N/A
Project Limits: Citywide
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$759,322	
		\$700,000	\$759,322	

Project Description: Slurry seal residential and arterial streets to extend surface life

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$759,322
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 759,322

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: #1278 Sidewalk and Concrete Repairs

Project Number: N/A

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: To implement improvements along City sidewalks to provide repair and replacement where needed based on City inspections.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$759,322	
		\$700,000	\$759,322	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$759,322
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 759,322

Agency: Dana Point

Project Name: #1279 Sidewalk ADA Improvements

Project Number: N/A

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Installation of ADA access ramps

Project Description: To implement improvements along City sidewalks and parks to provide better access and remove barriers for the disabled where needed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$759,322	
		\$700,000	\$759,322	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$759,322
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 759,322

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: #1280 Traffic Safety Repairs and Improvements

Project Number: N/A

Project Limits: Citywide

Type of Work: Safety

Additional TOW: Other

Project Description: To implement improvements to enhance traffic safety such as signing, striping, additional right or left turn lanes, signal modifications, installation of medians, street lighting, installation of radar speed signs and other improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,050,000	\$1,138,982	
		\$1,050,000	\$1,138,982	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$1,138,982
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$ 1,138,982

Agency: Dana Point

Project Name: #1281 Annual Residential Roadway Resurfacing, FY17

Project Number: N/A

Project Limits: Tentatively Camino Capistrano and Stratford at the Pacific streets and other various locations

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: To provide funding to rehabilitate non-arterial streets including residential, residential collector and collector streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	64.14	\$2,223,594	\$2,283,631	
M2 Fairshare	35.86	\$1,243,188	\$1,276,754	
		\$3,466,782	\$3,560,385	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,466,782	\$0	\$0	\$0	\$0	\$0	\$3,466,782	\$3,560,385
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,466,782	\$0	\$0	\$0	\$0	\$0	\$3,466,782	\$ 3,560,385

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: #1282 Arterial Roadway Resurfacing: Del Obispo from Stonehill to PCH (APM)

Project Number: N/A

Project Limits: Stonehill to Pacific Coast Highway

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: To rehabilitate Del Obispo (Stonehill to PCH) for arterial street repairs

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.14	\$338,142	\$347,272	
General Fund	17.86	\$182,218	\$187,138	
Other	49.00	\$500,000	\$513,500	City approved for APM funding 1/12/2015
		\$1,020,360	\$1,047,910	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,020,360	\$0	\$0	\$0	\$0	\$0	\$1,020,360	\$1,047,910
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,020,360	\$0	\$0	\$0	\$0	\$0	\$1,020,360	\$ 1,047,910

Agency: Dana Point

Project Name: Arterial Roadway Rehabilitation - Niguel Road

Project Number: N/A

Project Limits: Niguel Road from Camino Del Avion to PCH

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Asphalt and concrete repairs and placement of asphalt overlay

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,582,093	
		\$1,500,000	\$1,582,093	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,582,094
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,582,094

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: Arterial Roadway Resurfacing (PCH)

Project Number: N/A

Project Limits: Crown Valley Parkway to northern City limits on PCH

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Asphalt and concrete repairs and placement of asphalt overlay

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,054,729	
		\$1,000,000	\$1,054,729	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,054,729
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,054,729

Agency: Dana Point

Project Name: Arterial Roadway Resurfacing-Crown Valley

Project Number: N/A

Project Limits: Crown Valley Parkway from PCH to Camino Del Avion

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Asphalt and concrete repairs and placement of asphalt overlay

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,250,000	\$1,318,411	
		\$1,250,000	\$1,318,411	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$1,318,411
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$ 1,318,411

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: Automation of Diversions

Project Number: N/A

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Runoff Diversion

Project Description: City diversions to be automated systems in order to divert runoff based on flow volume.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,080,000	\$1,080,000	
		\$1,080,000	\$1,080,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080,000	\$1,080,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080,000	\$ 1,080,000

Agency: Dana Point

Project Name: Blue Lantern Median

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$400,000	\$410,800	TBD
		\$400,000	\$410,800	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$410,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 410,800

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: Capistrano Beach Medians/Parkway

Project Number: N/A

Project Limits: Various Streets within Capistrano Beach

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Beautification and pedestrian improvements in Capistrano Beach

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$308,100	TBD
		\$300,000	\$308,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$308,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 308,100

Agency: Dana Point

Project Name: Capo Beach Connectivity Study

Project Number: N/A

Project Limits: Capistrano Beach area and Dana Point Harbor/Doheny Park Road/Coast Highway

Type of Work: Transit

Additional TOW: New Service

Project Description: Mobility Study

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: Coast Highway Class 1 Bike Trail, Phase 2

Project Number: N/A

Project Limits: Coast Highway from Doheny Park Road to County Pedestrian Bridge

Type of Work: Bikeways

Additional TOW: Reconstruction/rehabilitation of existing bike route

Project Description: Extension of pedestrian way/bikeway on Coast Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,054,729	
		\$1,000,000	\$1,054,729	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,054,729
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,054,729

Agency: Dana Point

Project Name: Coast Highway Landscaped Medians

Project Number: N/A

Project Limits: Coast Highway between southern City limits and Doheny Park Road

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Landscaping of roadway. Beautification and safety improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,500,000	\$1,624,810	
		\$1,500,000	\$1,624,810	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,624,810
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$ 1,624,810

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point
Project Name: Complete Street Bike Improvements: Pacific Coast Highway
Project Number: N/A
Project Limits: Camino Capistrano to Northern City limits. Various sections.
Type of Work: Bikeways
Additional TOW: New bike route

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,000,000	\$6,446,878	
		\$6,000,000	\$6,446,878	

Project Description: Complete street improvements along PCH corridor area in Dana Point including connectivity at Doheny Park Road and I-5 bridge access and beautification

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$6,000,000	\$6,446,878
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$6,000,000	\$ 6,446,878

Agency: Dana Point
Project Name: Golden Lantern Parkway Mitigation Project
Project Number: 12-DPNT-ECP-3613
Project Limits: Golden Lantern between Jeremiah and Priscilla
Type of Work: Environmental Cleanup
Additional TOW: Irrigation system retrofits to reduce runoff

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	45.00	\$19,656	\$19,656	Project #12-DPNT-ECP-3613
General Fund	55.00	\$24,024	\$24,024	Match funding and In-kind Services
		\$43,680	\$43,680	

Project Description: Landscape rehab and irrigation upgrades to avoid reclaimed water runoff

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$0	\$43,680	\$43,680
	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$0	\$43,680	\$ 43,680

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: PCH Medians/Parkway, Phase IV

Project Number: N/A

Project Limits: PCH from Niguel Road to northern City limit

Type of Work: Safety

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

Project Description: Beautification and safety improvements. Construction of additional medians along PCH for the purposes of traffic calming, safety and beautification.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$541,603	TBD
		\$500,000	\$541,603	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$541,603
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 541,603

Agency: Dana Point

Project Name: PCH/Harbor Trolley and Special Events Shuttle

Project Number: 14-DPNT-CBT-3742

Project Limits: Citywide

Type of Work: Transit

Additional TOW: Operations and Maintenance

Project Description: Summer weekend trolley and shuttle program to benefit community based transit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	24.00	\$849,219	\$849,219	
M2 Transit - V	76.00	\$2,689,192	\$2,689,192	
		\$3,538,410	\$3,538,410	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$589,735	\$589,735	\$589,735	\$589,735	\$589,735	\$589,735	\$0	\$3,538,410	\$3,538,410
	\$589,735	\$589,735	\$589,735	\$589,735	\$589,735	\$589,735	\$0	\$3,538,410	\$ 3,538,410

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Dana Point

Project Name: Storm Drain Masterplan Improvements, Phase 5

Project Number: N/A

Project Limits: Citywide

Type of Work: Other

Additional TOW: Other

Project Description: Upgrades to City storm drains based on City inspections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,000,000	\$3,249,620	
		\$3,000,000	\$3,249,620	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$3,249,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$ 3,249,620

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fountain Valley

Project Name: Citywide Arterial Roadway Rehabilitation Projects

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Remove and reconstruct deteriorated roadway and improve medians, curb and gutter, pedestrian ramps, driveways and adjust utility access portals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$7,600,000	\$8,372,020	
		\$7,600,000	\$8,372,020	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,400,000	\$7,600,000	\$8,372,020
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,400,000	\$7,600,000	\$ 8,372,020

Agency: Fountain Valley

Project Name: Citywide Signal Re-Timing

Project Number: N/A

Project Limits: 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	NOTES
M2 Fairshare	71.43	\$199,998	\$199,998	
Other	28.57	\$80,002	\$80,002	SCAQMD Pollution Reduction Fund
		\$280,000	\$280,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$280,000	\$280,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$280,000	\$ 280,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fountain Valley

Project Name: City-Wide Signal Timing Maintenance

Project Number: N/A

Project Limits: 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	NOTES
M2 Fairshare	100.00	\$430,000	\$430,000	
		\$430,000	\$430,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$55,000	\$60,000	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000	\$430,000	\$430,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$55,000	\$60,000	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000	\$430,000	\$ 430,000

Agency: Fountain Valley

Project Name: Edinger - Brookhurst to Euclid

Project Number: N/A

Project Limits: Brookhurst to Euclid

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Repave arterial curb to curb including the installation of ADA compliant curb ramps, driveways and sidewalks. This project will also adjust all utilities in the improvement area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	66.67	\$1,000,000	\$1,000,000	
Other	33.33	\$500,000	\$500,000	APM Grant
		\$1,500,000	\$1,500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fountain Valley
Project Name: Edinger Avenue TSSP (Project P)
Project Number: 12-OCTA-TSP-3625
Project Limits: Bolsa Chica to the SR-55 FWY

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$18,778	\$18,778	City local match component
		\$18,778	\$18,778	

Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

Project Description: This project is a collaborative effort between the cities of Huntington Beach, Westminster, Fountain Valley and Santa Ana where Santa Ana is taking the lead agency role. This project will synchronize the traffic signals along the identified corridor.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,000	\$13,778	\$0	\$0	\$0	\$0	\$0	\$18,778	\$18,778
	\$5,000	\$13,778	\$0	\$0	\$0	\$0	\$0	\$18,778	\$ 18,778

Agency: Fountain Valley
Project Name: Environmental Tier 1 Catch Basin Project
Project Number: 11-FVLY-ECP-3570
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	43.00	\$36,626	\$36,626	
Agency Contribution	57.00	\$48,550	\$48,550	
		\$85,176	\$85,176	

Type of Work: Environmental Cleanup
Additional TOW: Catchment Retrofit

Project Description: This project will install 60 catch basin screens at various locations Citywide.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$12,168	\$12,168	\$12,168	\$12,168	\$12,168	\$12,168	\$12,168	\$85,176	\$85,176
	\$12,168	\$12,168	\$12,168	\$12,168	\$12,168	\$12,168	\$12,168	\$85,176	\$ 85,176

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fountain Valley

Project Name: Euclid TSSP (Project P)

Project Number: TI149 - 11-FULL-TSP-3550

Project Limits: City of Fullerton to City of Fountain Valley

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Euclid Corridor Traffic Signal Timing Project between Fullerton, Anaheim, Santa Ana, and Garden Grove.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$39,439	\$39,439	
		\$39,439	\$39,439	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$10,000	\$29,439	\$0	\$0	\$0	\$0	\$0	\$39,439	\$39,439
	\$10,000	\$29,439	\$0	\$0	\$0	\$0	\$0	\$39,439	\$ 39,439

Agency: Fountain Valley

Project Name: Harbor - South City Limits to North City Limits

Project Number: N/A

Project Limits: South City limits to North City limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Repave arterial curb to curb including the installation of ADA compliant curb ramps, driveways and sidewalks. This project will also adjust all utilities in the improvement area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	68.75	\$1,100,000	\$1,100,000	
Other	31.25	\$500,000	\$500,000	APM Grant
		\$1,600,000	\$1,600,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$ 1,600,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fountain Valley

Project Name: Harbor Avenue TSSP (Project P)

Project Number: 14-SNTA-TSP-3710

Project Limits: Chapman to Newport Blvd.

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This project is a collaborative effort between the cities of Garden Grove, Fountain Valley, Caltrans, Costa Mesa and Santa Ana where Santa Ana is taking the lead agency role. This project will synchronize the traffic signals along the identified corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$5,640	\$5,640	
		\$5,640	\$5,640	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$5,640	\$5,640
	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$5,640	\$ 5,640

Agency: Fountain Valley

Project Name: Ocean Protection and Environmental Cleanup

Project Number: 13-FVLY-ECP-3686

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Detention/Infiltration basins

Project Description: Environmental cleanup.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$51,100	\$51,100	Pollution Reduction Fund
		\$51,100	\$51,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$51,100	\$51,100
	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$51,100	\$ 51,100

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fountain Valley

Project Name: Talbert TSSP (Project P)

Project Number: TI148 - 11-OCTA-TSP-3555

Project Limits: Beach to the SR55

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Corridor Traffic Signal Timing Project between the City of Huntington Beach, Fountain Valley, and Santa Ana.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$2,624	\$2,624	
		\$2,624	\$2,624	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,624	\$0	\$0	\$0	\$0	\$0	\$0	\$2,624	\$2,624
	\$2,624	\$0	\$0	\$0	\$0	\$0	\$0	\$2,624	\$ 2,624

Agency: Fountain Valley

Project Name: Warner TSSP (Project P)

Project Number: TI147 - 11-OCTA-TSP-3558

Project Limits: Warner From PCH to Red Hill

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Countywide Corridor Traffic Signal Timing Project between City of Santa Ana, Huntington Beach, Fountain Valley and Tustin.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$22,804	\$22,804	
		\$22,804	\$22,804	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,000	\$17,804	\$0	\$0	\$0	\$0	\$0	\$22,804	\$22,804
	\$5,000	\$17,804	\$0	\$0	\$0	\$0	\$0	\$22,804	\$ 22,804

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Alley Reconstruction

Project Number: N/A

Project Limits: Various locations

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Reconstruction and repair of city's alleys

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,750,000	\$2,899,958	pending city council approval (General Fund)
		\$2,750,000	\$2,899,958	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$45,000	\$50,000	\$55,000	\$60,000	\$65,000	\$0	\$0	\$275,000	\$275,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$405,000	\$450,000	\$495,000	\$540,000	\$585,000	\$0	\$0	\$2,475,000	\$2,624,958
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$450,000	\$500,000	\$550,000	\$600,000	\$650,000	\$0	\$0	\$2,750,000	\$ 2,899,958

Agency: Fullerton

Project Name: Arterial St Recon, Rehab, and Repair

Project Number: N/A

Project Limits: 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	NOTES
M2 Fairshare	20.93	\$900,000	\$904,009	
Other	79.07	\$3,400,000	\$3,415,146	Successor Agency Fund
		\$4,300,000	\$4,319,155	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$300,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,600,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$3,950,000	\$3,969,155
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,900,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$4,300,000	\$ 4,319,155

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Bastanchury Road Phase II Regional Traffic Signal Synchronization Project

Project Number: N/A

Project Limits: Malvern Avenue to Valley View Drive (Yorba Linda)

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Develop and implement new timing and coordination, complete communication links, modify select traffic signals and replace antiquated equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$635,000	\$706,245	anticipated Traffic Mitigation (5%), Gas Tax(10%), funds from other citites (5%), M2 TSSP (80%)
		\$635,000	\$706,245	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$571,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$90,000
	\$0	\$0	\$0	\$0	\$0	\$545,000	\$90,000	\$635,000	\$ 706,245

Agency: Fullerton

Project Name: Brookhurst Rd Traffic Signal Synchronization Program

Project Number: N/A

Project Limits: Commonwealth Ave (Fullerton) to approx. "Pacific Coast Hwy. (Huntington Beach)

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 Brookhurst. Another city will be lead agency.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	35.42	\$30,000	\$32,736	
Other	45.69	\$38,700	\$42,230	traffic mitigation fees
Unfunded	18.89	\$16,000	\$17,459	Anticipated traffic mitigation fees
		\$84,700	\$92,426	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$68,700	\$0	\$0	\$68,700	\$76,426
O&M	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$16,000	\$16,000
	\$0	\$0	\$0	\$0	\$68,700	\$8,000	\$8,000	\$84,700	\$ 92,426

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Catch Basin Debris Screen

Project Number: 14-FULL-ECP-3745

Project Limits: Citywide project

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Install automatic retractable screens, inlet screens, and various other trash and debris screens.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	28.57	\$65,340	\$65,340	Sewer & Drainage Fund
Unfunded	71.43	\$163,350	\$163,350	anticipated local Sewer & Drainage Fund
		\$228,690	\$228,690	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$228,690	\$228,690
	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$228,690	\$ 228,690

Agency: Fullerton

Project Name: Catch Basin Enhancement

Project Number: 15-FULL-ECP-3761

Project Limits: Various Locations

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Install automatic retractable screens, inlet screens, and various other trash and debris screens.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	46.65	\$200,000	\$200,000	
Other	15.24	\$65,340	\$65,340	Sewer & Drainage Fund
Unfunded	38.10	\$163,350	\$163,350	Anticipated local Sewer & Drainage Fund
		\$428,690	\$428,690	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$228,690	\$228,690
	\$232,670	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$32,670	\$428,690	\$ 428,690

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton
Project Name: Chapman / Malvern Traffic Signal Synchronization Program
Project Number: 15-FULL-TSP-3769
Project Limits: Chapman / Malvern: Beach Blvd. (Buena Park) to Orangethorpe Ave. (Anaheim)
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
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	NOTES
Gas Tax	11.77	\$324,098	\$324,098	
Other	1.67	\$46,100	\$46,100	Traffic Mitigation Fees
M2 TSSP	80.00	\$2,202,284	\$2,202,284	
Another Agency	6.55	\$180,399	\$180,399	participation from other cities
		\$2,752,880	\$2,752,880	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,593,880	\$0	\$0	\$0	\$0	\$0	\$0	\$2,593,880	\$2,593,880
O&M	\$0	\$79,500	\$79,500	\$0	\$0	\$0	\$0	\$159,000	\$159,000
	\$2,593,880	\$79,500	\$79,500	\$0	\$0	\$0	\$0	\$2,752,880	\$ 2,752,880

Agency: Fullerton
Project Name: Chapman Avenue Rehabilitation from Berkeley to Raymond
Project Number: N/A
Project Limits: Chapman Ave from Berkeley Ave to Raymond Ave
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement rehabilitation and/or reconstruction project as part of the Arterial Pavement Management (APM) Grant Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	53.88	\$470,000	\$470,000	
Other	46.12	\$402,234	\$402,234	APM Federal Grant
		\$872,234	\$872,234	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$802,234	\$0	\$0	\$0	\$0	\$0	\$0	\$802,234	\$802,234
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$872,234	\$0	\$0	\$0	\$0	\$0	\$0	\$872,234	\$ 872,234

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Citywide Street Light Upgrades

Project Number: N/A

Project Limits: City-wide

Type of Work: Other

Additional TOW: Other

Project Description: A multi-year program to upgrade existing street lights to energy saving system

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$13,619,000	\$14,678,689	pending city council approval (General Fund)
		\$13,619,000	\$14,678,689	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,523,800	\$2,523,800	\$2,523,800	\$2,523,800	\$2,523,800	\$0	\$12,619,000	\$13,678,689
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,723,800	\$2,723,800	\$2,723,800	\$2,723,800	\$2,723,800	\$0	\$13,619,000	\$ 14,678,689

Agency: Fullerton

Project Name: Citywide Street Preventive Maintenance

Project Number: N/A

Project Limits: Various locations

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: A multi-year city street preventive maintenance program per Pavement Condition Index study

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,000,000	\$2,053,526	pending city council approval (General Fund)
		\$2,000,000	\$2,053,526	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$10,000	\$0	\$0	\$0	\$0	\$110,000	\$110,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,800,000	\$90,000	\$0	\$0	\$0	\$0	\$1,890,000	\$1,943,526
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,900,000	\$100,000	\$0	\$0	\$0	\$0	\$2,000,000	\$ 2,053,526

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Citywide Street Rehabilitation Program

Project Number: N/A

Project Limits: Various locations

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: A multi-year city street rehabilitation program per Pavement Condition Index study

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$46,500,000	\$50,740,304	pending city council approval (General Fund)
		\$46,500,000	\$50,740,304	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$560,000	\$500,000	\$790,000	\$1,200,000	\$1,600,000	\$0	\$4,650,000	\$4,650,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$5,040,000	\$4,500,000	\$7,110,000	\$10,800,000	\$14,400,000	\$0	\$41,850,000	\$46,090,304
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$5,600,000	\$5,000,000	\$7,900,000	\$12,000,000	\$16,000,000	\$0	\$46,500,000	\$ 50,740,304

Agency: Fullerton

Project Name: Countywide Traffic Signal Synchronization Program

Project Number: N/A

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: work with OCTA and adjoining cities to maintain coordination timing and network communication for the continued operation and progression of vehicle flow on 5 countywide corridors; Magnolia, Harbor, State College Blvd, Brookhurst Rd, and Yorba Linda Blvd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	26.42	\$70,000	\$72,279	
Other	43.40	\$115,000	\$118,744	Traffic Mitigation
Unfunded	30.19	\$80,000	\$82,605	anticipated Traffic Mitigation & Gas Tax
		\$265,000	\$273,628	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	\$175,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	\$98,628
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$265,000	\$ 273,628

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton
Project Name: Curb/Gutter & Sidewalk Reconstruction
Project Number: N/A
Project Limits: Various
Type of Work: Pedestrian

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	20.41	\$500,000	\$538,135	
Other	51.02	\$1,250,000	\$1,345,338	Sewer & Drainage Fund
Unfunded	28.57	\$700,000	\$753,389	anticipated M2 and Sewer & Drainage fund
		\$2,450,000	\$2,636,863	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000	\$245,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$2,205,000	\$2,391,863
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,450,000	\$ 2,636,863

Agency: Fullerton
Project Name: East Fullerton Urban Circulator Alternatives
Project Number: N/A
Project Limits: Various routes
Type of Work: Transit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,500,000	\$3,500,000	pending award of OCTA Measure M2 Project S funds
		\$3,500,000	\$3,500,000	

Additional TOW: Service Planning

Project Description: Continue study of an urban circulator system between downtown and California State University Fullerton

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$ 3,500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Euclid Street Phase II Regional Traffic Signal Synchronization Project

Project Number: N/A

Project Limits: "Lambert Rd." (La Habra) through the City of Fullerton to "Talbert Av. (Fountain Valley)

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Develop and implement new timing and coordination, replace antiquated equipment, establish missing communication links and modify select traffic signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$754,000	\$839,494	anticipated Traffic Mitigation (10%), M2 (10%), M2 TSSP (80%)
		\$754,000	\$839,494	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$54,000	\$0	\$54,000	\$54,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$685,494
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	\$0	\$0	\$0	\$0	\$0	\$654,000	\$100,000	\$754,000	\$ 839,494

Agency: Fullerton

Project Name: Fullerton 2015 Priority Bike Connection Plan

Project Number: N/A

Project Limits: Various locations

Type of Work: Bikeways

Additional TOW: Planning

Project Description: Development of Fullerton 2015 Priority Bike Connection Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	12.00	\$34,091	\$34,091	Air Quality Improvement Trust Fund
Other	88.00	\$250,000	\$250,000	State Highway Grant (Sustainable Transportation Planning Fund)
		\$284,091	\$284,091	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$284,091	\$0	\$0	\$0	\$0	\$0	\$0	\$284,091	\$284,091
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$284,091	\$0	\$0	\$0	\$0	\$0	\$0	\$284,091	\$ 284,091

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton
Project Name: General Engineering Services/Traffic Engineering
Project Number: N/A
Project Limits: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$128,817	\$128,817	
		\$128,817	\$128,817	

Type of Work: Administration
Additional TOW: Transportation planning/engineering studies

Project Description: General Fund portion of the General Engineering Services/Traffic Engineering Program operating budget is \$644,085. It is estimated that 20% of this program is transportation related (\$128,817) as reflected in the Maintenance of Effort Reporting Form

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$128,817	\$0	\$0	\$0	\$0	\$0	\$0	\$128,817	\$128,817
	\$128,817	\$0	\$0	\$0	\$0	\$0	\$0	\$128,817	\$ 128,817

Agency: Fullerton
Project Name: Gilbert Street Traffic Signal Synchronization Program
Project Number: N/A
Project Limits: Gilbert Street: Commonwealth Ave (Fullerton) to "Whittier Blvd. (La Habra)
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	15.06	\$270,700	\$276,307	
Other	3.00	\$54,000	\$55,119	Traffic Mitigation Fees
Unfunded	80.00	\$1,437,800	\$1,467,581	anticipated M2 TSSP
Another Agency	1.94	\$34,800	\$35,521	other cities
		\$1,797,300	\$1,834,528	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$352,000	\$0	\$0	\$0	\$0	\$0	\$352,000	\$352,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,378,800	\$0	\$0	\$0	\$0	\$0	\$1,378,800	\$1,416,028
O&M	\$0	\$0	\$33,250	\$33,250	\$0	\$0	\$0	\$66,500	\$66,500
	\$0	\$1,730,800	\$33,250	\$33,250	\$0	\$0	\$0	\$1,797,300	\$ 1,834,528

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Harbor Blvd Rehabilitation from Imperial Hwy to South of Las Palmas Dr

Project Number: N/A

Project Limits: Harbor Blvd from Imperial Hwy to South Las Palmas Dr

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation and/or reconstruction project as part of the Arterial Pavement Management (APM) Grant Program. City of La Habra is lead agency.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$190,000	\$190,000	
		\$190,000	\$190,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$19,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$171,000	\$171,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000	\$ 190,000

Agency: Fullerton

Project Name: Harbor Blvd Traffic Signal Synchronization Program

Project Number: N/A

Project Limits: Whittier Blvd. (La Habra) thru the City of Fullerton to "Newport Blvd. (Costa Mesa)

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along Harbor Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	7.53	\$167,300	\$174,405	
Other	4.18	\$93,000	\$96,950	Traffic Mitigation
Unfunded	80.00	\$1,778,400	\$1,853,926	anticipated M2 TSSP
Another Agency	8.29	\$184,300	\$192,127	other cities
		\$2,223,000	\$2,317,408	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$418,000	\$0	\$0	\$0	\$0	\$418,000	\$418,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,725,000	\$0	\$0	\$0	\$0	\$1,725,000	\$1,819,408
O&M	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000	\$80,000
	\$0	\$0	\$2,143,000	\$40,000	\$40,000	\$0	\$0	\$2,223,000	\$ 2,317,408

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Imperial Highway Regional Traffic Signal Synchronization Project

Project Number: N/A

Project Limits: West City Limits to East City Limits

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Install new controllers, implement timing and establish communication

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	32.89	\$25,000	\$25,000	
Other	67.11	\$51,000	\$51,000	Traffic Mitigation Fee
		\$76,000	\$76,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000	\$76,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000	\$ 76,000

Agency: Fullerton

Project Name: Kraemer Blvd Rehabilitation from Lambert Rd to Golden Ave

Project Number: N/A

Project Limits: Kraemer Blvd from Lambert Rd to Golden Ave

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation and/or reconstruction project as part of the Arterial Pavement Management (APM) Grant Program. Cities of Brea and Placentia are the lead agencies

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$160,000	\$160,000	
		\$160,000	\$160,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$144,000	\$144,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$ 160,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton
Project Name: Magnolia Avenue Traffic Signal Synchronization Program
Project Number: N/A
Project Limits: Magnolia Avenue: Commonwealth aVE. (Fullerton) to "Pacific Coast Hwy." (Huntington Beach)
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	NOTES
Unfunded	100.00	\$814,000	\$910,323	anticipated Traffic Mitigation (10%), M2 (10%), M2 TSSP (80%)
		\$814,000	\$910,323	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$58,000	\$0	\$58,000	\$58,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$676,000	\$0	\$676,000	\$772,323
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000
	\$0	\$0	\$0	\$0	\$0	\$734,000	\$80,000	\$814,000	\$ 910,323

Agency: Fullerton
Project Name: Misc Traffic Signing & Striping Improvements
Project Number: N/A
Project Limits: Various
Type of Work: Safety
Additional TOW: Restripe roadway
Project Description: Install bike route signing, lane markings, and "sharrow" legends and/or modify miscellaneous roadway striping at various locations within City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	35.71	\$100,000	\$106,991	
Other	35.71	\$100,000	\$106,991	Traffic Mitigation
Unfunded	28.57	\$80,000	\$85,593	anticipated Gas Tax (50%), Traffic Mitigation (50%)
		\$280,000	\$299,576	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$49,000	\$49,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$231,000	\$250,576
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000	\$ 299,576

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Motorist, Bicyclist & Pedestrian Safety Improvements

Project Number: N/A

Project Limits: Citywide

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: Install traffic 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	NOTES
Gas Tax	35.51	\$174,000	\$186,779	
Other	31.84	\$156,000	\$167,457	Traffic Mitigation Fee
Unfunded	32.65	\$160,000	\$171,751	anticipated traffic mitigation fee (50%) and gas tax (50%)
		\$490,000	\$525,987	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$11,000	\$13,000	\$13,000	\$13,000	\$16,000	\$16,000	\$16,000	\$98,000	\$98,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$44,000	\$52,000	\$52,000	\$52,000	\$64,000	\$64,000	\$64,000	\$392,000	\$427,987
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$55,000	\$65,000	\$65,000	\$65,000	\$80,000	\$80,000	\$80,000	\$490,000	\$ 525,987

Agency: Fullerton

Project Name: New Traffic Signal at Chapman Ave. & Malden Ave.

Project Number: N/A

Project Limits: Chapman Avenue and Malden Avenue

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	42.80	\$89,800	\$99,321	
Other	57.20	\$120,000	\$132,723	Traffic Mitigation
		\$209,800	\$232,043	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$197,800	\$0	\$0	\$197,800	\$220,043
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$209,800	\$0	\$0	\$209,800	\$ 232,043

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: New Traffic Signal at Euclid & Wilshire

Project Number: N/A

Project Limits: Euclid Street & Wilshire 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	NOTES
M2 Fairshare	42.50	\$88,700	\$95,479	
Other	57.50	\$120,000	\$129,171	Traffic mitigation
		\$208,700	\$224,651	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$17,000	\$0	\$0	\$0	\$17,000	\$17,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$191,700	\$0	\$0	\$0	\$191,700	\$207,651
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$208,700	\$0	\$0	\$0	\$208,700	\$ 224,651

Agency: Fullerton

Project Name: New Traffic Signal at Ruby Dr. & Placentia Ave.

Project Number: N/A

Project Limits: Ruby Drive and Placentia 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	NOTES
M2 Fairshare	43.07	\$90,800	\$100,429	
Other	56.93	\$120,000	\$132,726	Traffic Mitigation
		\$210,800	\$233,156	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$198,800	\$0	\$0	\$198,800	\$221,156
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$210,800	\$0	\$0	\$210,800	\$ 233,156

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: New Traffic Signal at Wilshire Ave & Raymond Ave

Project Number: N/A

Project Limits: 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	NOTES
M2 Fairshare	30.80	\$62,300	\$65,507	
Other	69.20	\$140,000	\$147,208	Traffic Mitigation
		\$202,300	\$212,715	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$190,300	\$0	\$0	\$0	\$0	\$190,300	\$200,715
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$202,300	\$0	\$0	\$0	\$0	\$202,300	\$ 212,715

Agency: Fullerton

Project Name: Orangethorpe Ave Traffic Signal Synchronization Program

Project Number: N/A

Project Limits: "Knott Ave." (Buena Park) through Fullerton to Yorba Linda Blvd. (Yorba Linda)

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 Orangethorpe Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	8.46	\$200,600	\$212,752	
Other	4.23	\$100,300	\$106,376	traffic mitigation fees
Unfunded	80.00	\$1,897,200	\$2,012,125	anticipate M2 TSSP
Another Agency	7.31	\$173,400	\$183,904	other cities
		\$2,371,500	\$2,515,156	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$485,000	\$485,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,726,500	\$0	\$0	\$0	\$1,726,500	\$1,870,156
O&M	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$0	\$160,000	\$160,000
	\$0	\$0	\$0	\$2,211,500	\$80,000	\$80,000	\$0	\$2,371,500	\$ 2,515,156

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Placentia Ave Reconstruction from Ruby to Chapman

Project Number: City Project No. 44013

Project Limits: Placentia Ave from Ruby Ave to Chapman Ave

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation and/or reconstruction project as part of the Arterial Pavement Management (APM) Grant Program. City of Placentia is lead agency.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$550,000	\$550,000	
		\$550,000	\$550,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$ 550,000

Agency: Fullerton

Project Name: Residential Street Program

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	4.98	\$400,000	\$429,968	
M2 Fairshare	80.09	\$6,435,000	\$6,917,118	
Unfunded	14.93	\$1,200,000	\$1,289,905	anticipated M2 and Gas tax
		\$8,035,000	\$8,636,992	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$30,000	\$150,000	\$120,000	\$170,000	\$200,000	\$60,000	\$60,000	\$790,000	\$790,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$280,000	\$1,400,000	\$1,130,000	\$1,555,000	\$1,800,000	\$540,000	\$540,000	\$7,245,000	\$7,846,992
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$310,000	\$1,550,000	\$1,250,000	\$1,725,000	\$2,000,000	\$600,000	\$600,000	\$8,035,000	\$ 8,636,992

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton
Project Name: Rosecrans Avenue Traffic Signal Synchronization Project
Project Number: N/A
Project Limits: "Beach Blvd." (Buena Park to Euclid St. (Fullerton))
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, replace antiquated equipment, and modify traffic signals at select intersections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.78	\$39,000	\$40,202	
Other	8.30	\$56,000	\$57,725	Traffic Mitigation Fees
Unfunded	80.00	\$540,000	\$556,638	anticipated M2 TSSP
Another Agency	5.93	\$40,000	\$41,232	other cities
		\$675,000	\$695,797	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000	\$245,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0	\$380,000	\$400,797
O&M	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$50,000	\$50,000
	\$0	\$0	\$625,000	\$25,000	\$25,000	\$0	\$0	\$675,000	\$ 695,797

Agency: Fullerton
Project Name: State College Blvd Traffic Signal Synchronization Program
Project Number: N/A
Project Limits: Along State College Blvd
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 State College Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	2.35	\$49,000	\$53,065	
Other	4.80	\$100,000	\$108,296	traffic mitigation fees
Unfunded	81.34	\$1,693,600	\$1,834,106	anticipated M2 TSSP (80%), Traffic Mitigation Fees (10%), M2 (10%)
Another Agency	11.50	\$239,400	\$259,261	other cities
		\$2,082,000	\$2,254,728	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$406,000	\$0	\$0	\$406,000	\$406,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,536,000	\$0	\$0	\$1,536,000	\$1,708,728
O&M	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	\$140,000
	\$0	\$0	\$0	\$0	\$1,942,000	\$70,000	\$70,000	\$2,082,000	\$ 2,254,728

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: State College Reconstruction from Yorba Linda to south city limits

Project Number: N/A

Project Limits: State College Blvd form Yorba Linda Blvd to south city limits

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Reconstruct State College and Yorba Linda Blvd in conjunction with OCSD sewer main project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,655,000	\$3,743,965	
		\$3,655,000	\$3,743,965	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,295,000	\$0	\$0	\$0	\$0	\$0	\$3,295,000	\$3,383,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,655,000	\$0	\$0	\$0	\$0	\$0	\$3,655,000	\$ 3,743,965

Agency: Fullerton

Project Name: Street Name Sign Replacement Program

Project Number: N/A

Project Limits: Various locations Citywide

Type of Work: Safety

Additional TOW: Improve lighting of roadway

Project Description: Citywide replacement of damaged or faded signs. New signs shall be compliant with the City's new standards using LED and blue faceplates

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	66.67	\$240,000	\$257,628	
Unfunded	33.33	\$120,000	\$128,814	anticipated Gas Tax
		\$360,000	\$386,442	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$55,000	\$55,000	\$55,000	\$55,000	\$0	\$55,000	\$55,000	\$330,000	\$356,442
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$60,000	\$60,000	\$360,000	\$ 386,442

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton
Project Name: Traffic Signal System Network Communication - Integration & Enhancement Program
Project Number: N/A
Project Limits: Citywide
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	28.57	\$40,000	\$41,939	
Other	71.43	\$100,000	\$104,847	Traffic Mitigation Fees
		\$140,000	\$146,786	

Project Description: Replace aging equipment and antiquated wireless communication equipment to maintain the City's communication network for the overall operation of the City's signal system.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000	\$16,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$124,000	\$0	\$0	\$0	\$0	\$124,000	\$130,786
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$ 146,786

Agency: Fullerton
Project Name: Valencia Drive New Class II Bike Lane
Project Number: N/A
Project Limits: Valencia Drive from west city limits to Wanda Drive.
Type of Work: Bikeways
Additional TOW: New bike route

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$205,000	\$215,125	
		\$205,000	\$215,125	

Project Description: Install new Class II bike lanes, bicycle detection, and signing. This replaced a prior project (same name) programmed in 2014-15.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000	\$195,125
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000	\$ 215,125

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Fullerton

Project Name: Vehicle & Bicycle Video/Infrared Detection Replacement

Project Number: N/A

Project Limits: Citywide

Type of Work: Systems Management

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

Project Description: Replace aging video detection systems and install new systems at various intersections citywide to detect vehicles and bicyclists as required by the State

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	35.71	\$125,000	\$134,534	
Other	35.71	\$125,000	\$134,534	Traffic Mitigation
Unfunded	28.57	\$100,000	\$107,627	anticipated gas tax (50%) and traffic mitigation (50%)
		\$350,000	\$376,695	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$35,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$315,000	\$341,695
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 376,695

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove
Project Name: 2014-2016 Local Signal Synchronzation Program (Brookhurst, Magnolia, Garden Grove Blvd.)
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,600,000	\$2,635,100	Future CTFP Project P Grants & Measure M2 Local Match
		\$2,600,000	\$2,635,100	

Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

Project Description: Signal Synchronization candidate projects identified in 2014 LSSP Update.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000	\$2,635,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000	\$ 2,635,100

Agency: Garden Grove
Project Name: 3114 - Drainage Maint. City's O&M Match (Garden Grove Catch Basin Retrofit Project)
Project Number: 11-GGRV-ECP-3572
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$43,758	\$43,758	Water/Sanitation & Other City Funds
		\$43,758	\$43,758	

Type of Work: Environmental Cleanup
Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Install automatic retractable screens at catch basins citywide.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$0	\$43,758	\$43,758
	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$0	\$43,758	\$ 43,758

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove

Project Name: 7116 - Euclid Traffic Signal Coordination - City's Match (Project P)

Project Number: 11-FULL-TSP-3550

Project Limits: On Euclid St. (expanding 17 miles and crossing six local cities)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Matching funds for Fullerton's Euclid Signal Synchronization Project (Project P Grant App).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$40,000	\$40,000	FY14-15 Carryover (City's Match)
		\$40,000	\$40,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Agency: Garden Grove

Project Name: 7126 - Harbor Boulevard Traffic Signal Coordination - City's Match (Project P)

Project Number: 14-SNTA-TSP-3710

Project Limits: Harbor Blvd. (Westminster Avenue - Chapman Avenue)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$65,000	\$65,000	FY14-15 Carryover (City's Match)
		\$65,000	\$65,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$ 65,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove
Project Name: 7129 - Traffic Signal Modification Program
Project Number: N/A
Project Limits: Citywide
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: New traffic signals, left-turn phasing & other traffic safety upgrades.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	12.50	\$350,000	\$375,212	FY 16-17-FY21-22 Impact Fee Projected Revenue
M2 Fairshare	42.86	\$1,200,000	\$1,286,440	FY 16-17-FY21-22 M2 Projected Revenue
Unfunded	44.64	\$1,250,000	\$1,340,042	Unfunded (local, state, federal grants)
		\$2,800,000	\$3,001,693	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$420,000	\$420,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$2,380,000	\$2,581,693
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	\$ 3,001,693

Agency: Garden Grove
Project Name: 7135 - Knott Avenue Traffic Signal Coordination - City's Match (Project P)
Project Number: 12-BPRK-TSP-3604
Project Limits: Knott Avenue (Garden Grove Blvd. - Artesia Blvd.)
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$20,000	\$20,000	FY 14-15 Carryover (City's Match)
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove

Project Name: 7136 - Chapman Avenue Traffic Signal Coordination
- City's Match (Project P)

Project Number: N/A

Project Limits: Chapman Avenue (Valley View - East City Limits)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$330,000	\$330,000	FY15-16 M2 New Revenue (City's Match)
		\$330,000	\$330,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$ 330,000

Agency: Garden Grove

Project Name: 7137 - Westminster Avenue Traffic Signal
Coordination - City's Match (Project P)

Project Number: N/A

Project Limits: Westminster (Newland Street - Fairview Street)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	44.64	\$50,000	\$50,000	Traffic Mitigation Fees
M2 Fairshare	55.36	\$62,000	\$62,000	FY15-16 M2 New Revenue (City's Match)
		\$112,000	\$112,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$112,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$ 112,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove
Project Name: 7220 - Arterial Rehab Program (2014 Annual Pavement Management Funding Target = \$6M)
Project Number: N/A
Project Limits: Citywide
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.60	\$15,776,250	\$17,140,825	FY 16-17 to FY21-22 Projected Gas Tax Revenue
M2 Fairshare	27.00	\$10,000,000	\$10,864,955	FY 16-17 to FY21-22 M2 Projected Revenue
Unfunded	30.40	\$11,258,750	\$12,232,582	Unfunded
		\$37,035,000	\$40,238,362	

Project Description: Maintain, improve, and rehabilitate arterial/residential streets throughout the City. (Based on 2014 PMP Funding Analysis)

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$103,500	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,703,500	\$3,703,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$931,500	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$33,331,500	\$36,534,862
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,035,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$37,035,000	\$ 40,238,362

Agency: Garden Grove
Project Name: 7235 - Cross Gutter Reconstruction Program
Project Number: N/A
Project Limits: Citywide
Type of Work: Safety
Additional TOW: Improve roadway drainage

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$208,247	
		\$200,000	\$208,247	

Project Description: Cross gutter upgrades - Approx. 16 remaining.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$200,000	\$208,247
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$200,000	\$ 208,247

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove

Project Name: 7241 - Residential Overlay Program - Pavement Management Program Requirement

Project Number: 7241

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Overlay and Slurry seal work.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$10,045,000	\$10,845,840	FY15-16 Allocation = \$1.045M
		\$10,045,000	\$10,845,840	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$104,500	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,004,500	\$1,004,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$940,500	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$9,040,500	\$9,841,340
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,045,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,045,000	\$ 10,845,840

Agency: Garden Grove

Project Name: 7253 - 2015 Tier 1 Median Retrofit Projects

Project Number: 15-GGRV-ECP-3762

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: citywide installation of catch basin screens and median irrigation retrofits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	20.00	\$200,000	\$200,000	Grant Awarded August 2015
Other	80.00	\$800,000	\$800,000	Water Enterprise Funding / Other City Funding
		\$1,000,000	\$1,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove
Project Name: 7254 - Magnolia Street Reconstruction - Pavement Management Program Requirement
Project Number: N/A
Project Limits: Magnolia Street (Trask Ave. - Garden Grove Blvd)
Type of Work: Road Maintenance
Additional TOW: Reconstruction of roadway
Project Description: Design engineering for Magnolia Street Reconstruction.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19.65	\$500,000	\$513,261	
M2 Fairshare	80.35	\$2,045,000	\$2,099,239	FY14-15 Carryover =\$45K, FY16-17 Allocation = \$2M
		\$2,545,000	\$2,612,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,567,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$45,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,545,000	\$ 2,612,500

Agency: Garden Grove
Project Name: 7258 - Harbor Landscape Improvement Phase II
Project Number: N/A
Project Limits: Palm Street to Chapman Avenue
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: sidewalk improvements and median landscaping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.00	\$60,000	\$60,000	
M2 Fairshare	6.67	\$100,000	\$100,000	FY14-15 Carryover
Other	89.33	\$1,340,000	\$1,340,000	Water Enterprise, Federal EDA Grant, Other
		\$1,500,000	\$1,500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove
Project Name: 7271 - Brookhurst Rehabilitation (Hazard - Westminster) Pavement Management Program
Project Number: 7271
Project Limits: Hazard - Westminster
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Road rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	96.46	\$1,362,015	\$1,362,015	FY14-15 Carryover
M2 Fairshare	3.54	\$50,000	\$50,000	FY14-15 Carryover
		\$1,412,015	\$1,412,015	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,412,015	\$0	\$0	\$0	\$0	\$0	\$0	\$1,412,015	\$1,412,015
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,412,015	\$0	\$0	\$0	\$0	\$0	\$0	\$1,412,015	\$ 1,412,015

Agency: Garden Grove
Project Name: 7275 - Concrete Replacement (Citywide)
Project Number: N/A
Project Limits: Citywide
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Sidewalk concrete replacement work at locations citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	46.80	\$1,638,000	\$1,776,812	Annual Allocation = \$234K
Unfunded	53.20	\$1,862,000	\$2,019,795	Annual Concrete Backlog = Approx. \$266K
		\$3,500,000	\$3,796,608	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$3,796,608
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$ 3,796,608

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove
Project Name: 7276 - Brookhurst Rehabilitation (Trask - Emerson) Pavement Management Program Requirement
Project Number: N/A
Project Limits: Trask - Emerson
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Road rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	68.55	\$1,090,000	\$1,090,000	FY15-16 New M2 Revenue
Other	31.45	\$500,000	\$500,000	Arterial Pavement Management Grant
		\$1,590,000	\$1,590,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,590,000	\$1,590,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,590,000	\$ 1,590,000

Agency: Garden Grove
Project Name: 7277 - Knott Rehab APM Grant (Garden Grove - Lampson) Pavement Management Program Requirement
Project Number: N/A
Project Limits: Graden Grove - Lampson
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Road rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	43.89	\$618,000	\$618,000	FY15-16 New M2 Revenue
Other	35.51	\$500,000	\$500,000	Arterial Pavement Management Grant
Other	20.60	\$290,000	\$290,000	Other City Funds
		\$1,408,000	\$1,408,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,408,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408,000	\$1,408,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,408,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408,000	\$ 1,408,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove

Project Name: Chapman/Lamplighter New Traffic Signal

Project Number: N/A

Project Limits: Chapman/Lamplighter Intersection

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	NOTES
M2 Fairshare	13.04	\$27,000	\$27,000	FY14-15 Carryover (Matching Funds)
Unfunded	86.96	\$180,000	\$180,000	Requesting 2015 Active Transportation Program Funding
		\$207,000	\$207,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000	\$207,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$207,000	\$ 207,000

Agency: Garden Grove

Project Name: Euclid St. South Bound Right-turn Lane at Trask

Project Number: N/A

Project Limits: Euclid and Trask Intersection

Type of Work: Intersection

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

Project Description: Add a south bound right-turn lane at Euclid and Trask.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$250,000	\$250,000	Local/State/Federal Grants
		\$250,000	\$250,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 250,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Garden Grove

Project Name: Pacific Electric Right of Way Bike & Ped Project
(Submitted ATP Grant Proposal)

Project Number: N/A

Project Limits: PE Right-of-Way within City's jurisdiction

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Construction of bikeways, including environmental, design engineering, landscaping, irrigation, lighting, artwork and other minor improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,500,000	\$5,919,878	Requesting Approx. \$2M in Active Transportation Funding
		\$5,500,000	\$5,919,878	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000	\$5,419,878
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,500,000	\$ 5,919,878

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach

Project Name: Adams Avenue Traffic Signal Synchronization and Communication Equipment Upgrades

Project Number: 13-OCTA-TSP-3663

Project Limits: From Beach Blvd. to City Boundary (Multi Jurisdictional)

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Provide operational and infrastructure improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	79.52	\$4,199	\$4,199	OCTA anticipated expenditures
AQMD	20.48	\$1,081	\$1,081	
		\$5,280	\$5,280	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,640	\$2,640	\$0	\$0	\$0	\$0	\$0	\$5,280	\$5,280
	\$2,640	\$2,640	\$0	\$0	\$0	\$0	\$0	\$5,280	\$ 5,280

Agency: Huntington Beach

Project Name: Arterial Rehab: Main (Garfield-Beach), Talbert (Gothard-Newland), Heil (Goldenwest-Edwards)

Project Number: N/A

Project Limits: Main St. (Garfield to Beach), Talbert Ave. (Gothard to Newland), Heil Ave. (Goldenwest to Edwards)

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation for three arterial segments.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	47.38	\$1,000,000	\$1,000,000	
M2 Fairshare	52.62	\$1,110,543	\$1,110,543	
		\$2,110,543	\$2,110,543	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,110,543	\$0	\$0	\$0	\$0	\$0	\$0	\$2,110,543	\$2,110,543
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,110,543	\$0	\$0	\$0	\$0	\$0	\$0	\$2,110,543	\$ 2,110,543

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach

Project Name: Arterial Rehabilitation: Adams Ave (Beach to Newland) and Atlanta Ave (Beach To Newland)

Project Number: N/A

Project Limits: Adams Avenue (Beach to Newland) and Atlanta Avenue (Beach To Newland)

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation for two arterial segments.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	63.80	\$881,374	\$881,374	
Other	36.20	\$500,000	\$500,000	Regional Surface Transportation Grant (RSTP)
		\$1,381,374	\$1,381,374	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,381,374	\$0	\$0	\$0	\$0	\$0	\$0	\$1,381,374	\$1,381,374
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,381,374	\$0	\$0	\$0	\$0	\$0	\$0	\$1,381,374	\$ 1,381,374

Agency: Huntington Beach

Project Name: Arterial Rehabilitation: Edinger (Graham to Springdale) and Warner (Beach to Newland)

Project Number: N/A

Project Limits: Edinger (Graham to Springdale) and Warner (Beach to Newland)

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation for two arterial segments.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	70.73	\$1,208,083	\$1,208,083	
Other	29.27	\$500,000	\$500,000	Regional Surface Transportation Grant (RSTP)
		\$1,708,083	\$1,708,083	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,708,083	\$0	\$0	\$0	\$0	\$0	\$0	\$1,708,083	\$1,708,083
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,708,083	\$0	\$0	\$0	\$0	\$0	\$0	\$1,708,083	\$ 1,708,083

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach

Project Name: Atlanta Avenue Widening

Project Number: 15-HBCH-ACE-3770

Project Limits: Atlanta Avenue (Huntington St. to Delaware St.)

Type of Work: Road Widening

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

Project Description: This project will widen the south side of Atlanta Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$1,200,000	\$1,200,000	
General Fund	25.00	\$400,000	\$400,000	
		\$1,600,000	\$1,600,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$ 1,600,000

Agency: Huntington Beach

Project Name: Beach Boulevard and Warner Avenue Intersection Improvement

Project Number: 11-HBCH-ICE-3525 (Engineering)

Project Limits: Intersection of Beach Blvd. and Warner Ave.

Type of Work: Intersection

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

Project Description: Install northbound and westbound right turn pockets to improve traffic flow and reduce congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	0.00	\$0	\$0	11-HBCH-ICE-3525
Impact Fees	0.00	\$0	\$0	Traffic Impact Fee
Unfunded	100.00	\$378,266	\$388,479	
		\$378,266	\$388,479	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$378,266	\$0	\$0	\$0	\$0	\$0	\$378,266	\$388,479
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$378,266	\$0	\$0	\$0	\$0	\$0	\$378,266	\$ 388,479

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach
Project Name: Brookhurst Street and Adams Avenue Intersection Improvement
Project Number: 11-HBCH-ICE-3526 (Engineering)
Project Limits: Intersection of Brookhurst Street and Adams Avenue
Type of Work: Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.19	\$88,838	\$93,935	
M2 ICE	3.57	\$266,512	\$281,804	11-HBCH-ICE-3526
Unfunded	95.23	\$7,100,000	\$7,507,379	
		\$7,455,350	\$7,883,118	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$355,350	\$0	\$0	\$0	\$0	\$0	\$0	\$355,350	\$355,350
R	\$0	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$2,900,000	\$2,978,300
C/I	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$4,200,000	\$4,549,468
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$355,350	\$2,900,000	\$0	\$4,200,000	\$0	\$0	\$0	\$7,455,350	\$ 7,883,118

Agency: Huntington Beach
Project Name: Bushard/Adams Water Quality Project
Project Number: 14-HBCH-ECP-3732
Project Limits: Frontage median on Bushard and Adams
Type of Work: Environmental Cleanup

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	35.28	\$385,955	\$385,955	
General Fund	6.58	\$72,000	\$72,000	
M2 ECP Tier II	58.14	\$635,955	\$635,955	
		\$1,093,910	\$1,093,910	

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: Retrofit asphalt frontage medians on Bushard Street and Adams Avenue with bio-retention swales for water quality.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,021,910	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,910	\$1,021,910
O&M	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000	\$72,000
	\$1,021,910	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$1,093,910	\$ 1,093,910

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach

Project Name: Edinger Avenue Traffic Signal Synchronization

Project Number: 12-OCTA-TSP-3625

Project Limits: Edinger Avenue from Bolsa Chica Street to State Route-55

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Provide operational and infrastructure improvements (multijurisdictional project including Caltrans, Westminster, Fountain Valley, and Santa Ana) City work includes signal timing and traffic signal interconnect cable.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	77.94	\$3,339	\$3,339	OCTA anticipated expenditures
AQMD	22.06	\$945	\$945	AQMD
		\$4,284	\$4,284	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,142	\$2,142	\$0	\$0	\$0	\$0	\$0	\$4,284	\$4,284
	\$2,142	\$2,142	\$0	\$0	\$0	\$0	\$0	\$4,284	\$ 4,284

Agency: Huntington Beach

Project Name: First Street Diversion

Project Number: 12-HBCH-ECP-3621

Project Limits: First Street near Pacific Coast Highway

Type of Work: Environmental Cleanup

Additional TOW: Runoff Diversion

Project Description: Design and install a SCADA system and flow weir for the First Street Urban Runoff Discharge Permit with OCSD to protect water quality of City and Pacific Ocean.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$8,806	\$8,806	
		\$8,806	\$8,806	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$8,806	\$8,806
	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$8,806	\$ 8,806

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach
Project Name: Goldenwest Street Traffic Signal Synchronization and Communication Equipment Upgrades
Project Number: 11-OCTA-TSP-3554
Project Limits: Goldenwest St. from State Route 22 to Pacific Coast Highway
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	78.02	\$5,077	\$5,077	
AQMD	21.98	\$1,431	\$1,431	
		\$6,508	\$6,508	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,254	\$3,254	\$0	\$0	\$0	\$0	\$0	\$6,508	\$6,508
	\$3,254	\$3,254	\$0	\$0	\$0	\$0	\$0	\$6,508	\$ 6,508

Agency: Huntington Beach
Project Name: Huntington Beach Catch Basin Retrofit Project
Project Number: 14-HBCH-ECP-3742
Project Limits: City-wide
Type of Work: Environmental Cleanup
Additional TOW: Catchment Retrofit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$35,000	\$35,000	
		\$35,000	\$35,000	

Project Description: Retrofit 84 existing catch basins with Bio Clean Round Curb Inlet Filters.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$35,000
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$ 35,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach
Project Name: Huntington Beach Northwest Catch Basin Retrofit Project
Project Number: 13-HBCH-ECP-3687
Project Limits: City-wide in Northwest Part of City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$35,000	\$35,000	
		\$35,000	\$35,000	

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

Project Description: Retrofit 126 existing catch basins with Bio Clean Round Curb Inlet Filters and Skimmer Box.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$35,000
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$ 35,000

Agency: Huntington Beach
Project Name: Install Traffic Signal at Bolsa Chica St and Pearce Dr and Modify Signal at Main Str/Utica
Project Number: N/A
Project Limits: Intersection of Bolsa Chica Street and Pearce Drive and Intersection of Main Street and Utica Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.01	\$72,500	\$72,500	
HSIP	89.99	\$651,900	\$651,900	
		\$724,400	\$724,400	

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install and modify traffic signal.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$724,400	\$0	\$0	\$0	\$0	\$0	\$0	\$724,400	\$724,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$724,400	\$0	\$0	\$0	\$0	\$0	\$0	\$724,400	\$ 724,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach

Project Name: McFadden/Edwards and Heil/Algonquin Catch Basin Retrofit Project

Project Number: 11-HBCH-ECP-3573

Project Limits: City-wide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Provide maintenance for catch basin screens.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$35,525	\$35,525	
		\$35,525	\$35,525	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$35,525	\$35,525
	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$35,525	\$ 35,525

Agency: Huntington Beach

Project Name: Signal Interconnect Conduit/Cable on Newland between Warner Avenue and Ellis Avenue

Project Number: N/A

Project Limits: between Warner Avenue and Ellis Avenue

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install interconnect conduit and cable on Newland.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.03	\$29,900	\$29,900	
HSIP	89.97	\$268,200	\$268,200	
		\$298,100	\$298,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$298,100	\$0	\$0	\$0	\$0	\$0	\$0	\$298,100	\$298,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$298,100	\$0	\$0	\$0	\$0	\$0	\$0	\$298,100	\$ 298,100

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach

Project Name: Signal Modification at Goldenwest Street and Heil Avenue

Project Number: N/A

Project Limits: Intersection of Goldenwest Street and Heil Avenue

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install left turn arrows at intersection including interconnect conduit and cable on Goldenwest from Heil Ave. to Warner Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.03	\$30,500	\$30,500	
HSIP	89.97	\$273,600	\$273,600	
		\$304,100	\$304,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$304,100	\$0	\$0	\$0	\$0	\$0	\$0	\$304,100	\$304,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$304,100	\$0	\$0	\$0	\$0	\$0	\$0	\$304,100	\$ 304,100

Agency: Huntington Beach

Project Name: Signal Modification at Gothard St/Talbert Ave, Gothard St/Heil Ave and Springdale St/McFadden

Project Number: N/A

Project Limits: Intersections of Gothard/Talbert, Gothard/Heil, and Springdale/McFadden

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Add left turn signals and interconnect conduits and cable.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.04	\$75,100	\$75,100	
HSIP	89.96	\$673,200	\$673,200	
		\$748,300	\$748,300	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$748,300	\$0	\$0	\$0	\$0	\$0	\$0	\$748,300	\$748,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$748,300	\$0	\$0	\$0	\$0	\$0	\$0	\$748,300	\$ 748,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach

Project Name: Signal Modification at Gothard Street and Center Avenue

Project Number: N/A

Project Limits: Intersectoin of Gothard Avenue and Center Avenue

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install north/south left turn arrows and installation of interconnect conduit along Gothard between McFadden and Edinger.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.02	\$39,800	\$39,800	
HSIP	89.98	\$357,500	\$357,500	
		\$397,300	\$397,300	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$397,300	\$0	\$0	\$0	\$0	\$0	\$0	\$397,300	\$397,300
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$397,300	\$0	\$0	\$0	\$0	\$0	\$0	\$397,300	\$ 397,300

Agency: Huntington Beach

Project Name: Signal Modification at Gothard Street and Slater Avenue

Project Number: N/A

Project Limits: Intersection of Gothard Street and Slater Avenue

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install left turn arrows and interconnect conduit and cable on Slater Ave, from Goldwenwest to Gothard.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.02	\$31,000	\$31,000	
HSIP	89.98	\$278,300	\$278,300	
		\$309,300	\$309,300	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$309,300	\$0	\$0	\$0	\$0	\$0	\$0	\$309,300	\$309,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$309,300	\$0	\$0	\$0	\$0	\$0	\$0	\$309,300	\$ 309,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach

Project Name: Signal Modification at Newland Street and Ellis Avenue

Project Number: N/A

Project Limits: Intersection of Newland Street and Ellis Avneue

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install left turn arrows and interconnect conduit and cable.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.02	\$39,900	\$39,900	
HSIP	89.98	\$358,500	\$358,500	
		\$398,400	\$398,400	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$398,400	\$0	\$0	\$0	\$0	\$0	\$0	\$398,400	\$398,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$398,400	\$0	\$0	\$0	\$0	\$0	\$0	\$398,400	\$ 398,400

Agency: Huntington Beach

Project Name: Signal Modification at Newland Street and Slater Avenue

Project Number: N/A

Project Limits: Intersection of Newalnd Street

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install left turn arrows and traffic signal controller and service for pedestrian signal.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.00	\$35,100	\$35,100	
HSIP	90.00	\$315,900	\$315,900	
		\$351,000	\$351,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$351,000	\$0	\$0	\$0	\$0	\$0	\$0	\$351,000	\$351,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$351,000	\$0	\$0	\$0	\$0	\$0	\$0	\$351,000	\$ 351,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Huntington Beach
Project Name: Utica Bicycle Boulevard from Main Street to Beach Boulevard
Project Number: N/A
Project Limits: Utica Avenue from Main Street to Beach Boulevard
Type of Work: Bikeways
Additional TOW: Widening of existing bike route

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Prop 42	18.71	\$157,000	\$157,000	
BCIP	81.29	\$682,260	\$682,260	
		\$839,260	\$839,260	

Project Description: Construct improvements to create a "Bicycle Boulevard", where bicycling is emphasized over motor vehicle use. Project includes a new traffic signal, curb bulb-outs, signing & striping improvements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$839,260	\$0	\$0	\$0	\$0	\$0	\$0	\$839,260	\$839,260
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$839,260	\$0	\$0	\$0	\$0	\$0	\$0	\$839,260	\$ 839,260

Agency: Huntington Beach
Project Name: Warner Avenue Traffic Signal Synchronization and Communication Equipment Upgrade
Project Number: 11-OCTA-TSP-3558
Project Limits: Warner Avenue from Pacific Coast Hwy to Red Hill Avenue
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	79.17	\$2,660	\$2,660	OCTA anticipated expenditures
AQMD	20.83	\$700	\$700	
		\$3,360	\$3,360	

Project Description: Provide operational and infrastructure upgrades including signal timing and installation of fiber optic along Warner Avenue. Multijurisdictional project includes Caltrans and Cities of Fountain Valley, Santa Ana and Tustin.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,680	\$1,680	\$0	\$0	\$0	\$0	\$0	\$3,360	\$3,360
	\$1,680	\$1,680	\$0	\$0	\$0	\$0	\$0	\$3,360	\$ 3,360

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine
Project Name: Arterial and Local Street Rehabilitation Projects
Project Number: N/A
Project Limits: Various locations
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.42	\$5,605,047	\$6,094,848	
M2 Fairshare	4.99	\$5,157,868	\$5,608,592	
Other	0.73	\$753,085	\$818,894	Slurry Seal
Unfunded	88.86	\$91,830,000	\$99,854,634	Gas Tax, M2 Fairshare, Rehab Reserve, Slurry Seal
		\$103,346,000	\$112,376,969	

Project Description: Maintain the street maintenance standard for various arterial and local streets using slurry seal, maintenance, and rehabilitation methods. Includes preparation of material reports and visual assessment of roadways.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$1,065,000	\$225,000	\$500,000	\$865,000	\$810,000	\$810,000	\$720,000	\$4,995,000	\$4,995,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,451,000	\$12,260,000	\$13,075,000	\$12,485,000	\$19,380,000	\$18,000,000	\$12,700,000	\$98,351,000	\$107,381,969
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$11,516,000	\$12,485,000	\$13,575,000	\$13,350,000	\$20,190,000	\$18,810,000	\$13,420,000	\$103,346,000	\$ 112,376,969

Agency: Irvine
Project Name: Bake Pkwy Signal Synchronization Project
Project Number: 13-OCTA-TSP-3665
Project Limits: Bake Parkway from Irvine Center Drive to Rue de Fortuna
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$2,400	\$2,400	SDC-Circ (City of Irvine O&M Share - Year 2)
		\$2,400	\$2,400	

Project Description: Regional project for traffic signal synchronization on Bake Parkway (ICD-Rue de Fortuna). OCTA is lead with City of Irvine contributing \$4,800 for O&M services (2 years). Total project cost is \$665,754 with \$487,603 coming from Measure M2 funds.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$2,400
	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$ 2,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine
Project Name: Bake Pkwy/Jeronimo Rd Intersection Improvement
Project Number: N/A
Project Limits: Intersection of Bake Parkway and Jeronimo Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$970,000	\$1,050,710	NITM Fees
		\$970,000	\$1,050,710	

Type of Work: Intersection
Additional TOW: Add through and left turn lanes to intersection

Project Description: Intersection improvements in accordance with NITM and LFTM studies including installation of a dual left-turn lane.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$970,000	\$0	\$0	\$0	\$970,000	\$1,050,710
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$970,000	\$0	\$0	\$0	\$970,000	\$ 1,050,710

Agency: Irvine
Project Name: Bikeway Facilities & Amenities
Project Number: N/A
Project Limits: Citywide
Type of Work: Bikeways
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	4.40	\$100,000	\$101,985	SDC-Non-Circ, AQMD
Unfunded	73.63	\$1,675,000	\$1,708,254	AQMD, Grants, M2 Fairshare, SDC-Circ, SDC-Non-Circ
ATP	21.98	\$500,000	\$509,927	ATP State Grant
		\$2,275,000	\$2,320,166	

Project Description: Study, design, and construction of bikeway facilities and bikeway amenities. Also includes safety education and outreach program.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,700,000	\$1,700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$575,000	\$620,166
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$300,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$2,275,000	\$ 2,320,166

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine

Project Name: Bridge Inspection, Maintenance & Repair

Project Number: N/A

Project Limits: Citywide

Type of Work: Other

Additional TOW: Other

Project Description: Bridge inspection, maintenance and repair/rehabilitation citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	9.23	\$150,000	\$160,952	
Other	3.08	\$50,000	\$53,651	Rehab Reserve
Unfunded	87.69	\$1,425,000	\$1,529,041	Gas Tax, M2 Fairshare, Rehab Reserve
		\$1,625,000	\$1,743,643	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$65,000	\$0	\$80,000	\$0	\$80,000	\$0	\$225,000	\$225,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,518,643
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$265,000	\$200,000	\$280,000	\$200,000	\$280,000	\$200,000	\$1,625,000	\$ 1,743,643

Agency: Irvine

Project Name: C Street & 8th Street Improvement

Project Number: N/A

Project Limits: C Street from Connection at Ridge Valley to 8th Street; 8th Street from Connection at LV

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: Final design and construction of C Street & 8th Street including design and construction of utility infrastructure.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$9,075,000	\$9,075,000	Great Park funds; Potential Grant Funds
		\$9,075,000	\$9,075,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$780,000	\$780,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,295,000	\$8,295,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$9,075,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,075,000	\$ 9,075,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine

Project Name: Catch Basin Filter Installation #1

Project Number: 15-IRVN-ECP-3763

Project Limits: Irvine Business Complex and Woodbury/Stonegate Community

Type of Work: Environmental Cleanup

Additional TOW: Other

Project Description: Installation of catch basin filters for existing storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	81.08	\$200,000	\$200,000	
Other	18.92	\$46,669	\$46,669	Gas Tax, City Local Funds (10-year pledge for O&M totaling \$66,667)
Unfunded	0.00	\$0	\$0	
		\$246,669	\$246,669	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$46,669	\$46,669
	\$206,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$246,669	\$ 246,669

Agency: Irvine

Project Name: Circulation Phasing Report

Project Number: N/A

Project Limits: Citywide

Type of Work: Administration

Additional TOW: Transportation planning/engineering studies

Project Description: Collection of traffic counts and preparation of the Circulation Phasing Analysis Report.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	23.81	\$100,000	\$100,000	SDC Circ
Unfunded	76.19	\$320,000	\$320,000	Gas Tax, M2 Fairshare, SDC-Circ
		\$420,000	\$420,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$120,000	\$200,000	\$0	\$0	\$0	\$420,000	\$420,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$120,000	\$200,000	\$0	\$0	\$0	\$420,000	\$ 420,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine

Project Name: Circulation Program / Project Development

Project Number: N/A

Project Limits: N/A

Type of Work: Administration

Additional TOW: Transportation planning/engineering studies

Project Description: Environmental studies, feasibility studies, and preliminary engineering phases of project work for circulation related CIP and transportation projects.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	14.29	\$200,000	\$200,000	
Unfunded	85.71	\$1,200,000	\$1,200,000	Gas Tax, M2 Fairshare, SDC-Circ
		\$1,400,000	\$1,400,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,400,000

Agency: Irvine

Project Name: Culver Dr/Alton Pkwy Intersection Improvement

Project Number: N/A

Project Limits: Intersection of Culver Drive and Alton Parkway

Type of Work: Intersection

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

Project Description: Intersection improvements including extension of NB left-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	19.46	\$145,000	\$148,153	SDC-Circ for Final Design Phase
Unfunded	80.54	\$600,000	\$613,047	M2 Fairshare, SDC-Circ, Gas Tax, Rehab Reserve
		\$745,000	\$761,200	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$145,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$616,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$745,000	\$ 761,200

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine

Project Name: Culver Dr/Main St Intersection Improvement

Project Number: N/A

Project Limits: Intersection of Culver Drive and Main Street

Type of Work: Intersection

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

Project Description: Intersection improvements including extension of NB left-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	19.46	\$145,000	\$148,153	SDC-Circ for Final Design Phase
Unfunded	80.54	\$600,000	\$613,047	M2 Fairshare, SDC-Circ, Gas Tax, Rehab Reserve
		\$745,000	\$761,200	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$145,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$616,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$745,000	\$ 761,200

Agency: Irvine

Project Name: Culver Dr/University Dr Intersection Improvement

Project Number: N/A

Project Limits: Intersection of Culver Drive and University Drive

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: Intersection improvements in accordance with NITM studies including dual NB right-turn lanes, additional NB through lane, additional EB through lane and SB de-facto right-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$4,304,000	\$4,412,000	NITM Fees
		\$4,304,000	\$4,412,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$304,000	\$304,000
C/I	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,108,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$304,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,304,000	\$ 4,412,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine
Project Name: Hardscape Rehabilitation Projects

Project Number: N/A

Project Limits: Citywide (ADA, Curbs, Bike Trail Rehab)

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Rehabilitation and upgrades to hardscape including access ramps, curbs, gutters, sidewalks and bicycle trails.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8.84	\$764,000	\$831,032	
Other	2.31	\$200,000	\$217,548	Rehab Reserve
Unfunded	88.85	\$7,680,000	\$8,353,831	Gas Tax, M2 Fairshare, Rehab Reserve
		\$8,644,000	\$9,402,410	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$964,000	\$1,400,000	\$1,185,000	\$1,210,000	\$1,285,000	\$1,300,000	\$1,300,000	\$8,644,000	\$9,402,410
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$964,000	\$1,400,000	\$1,185,000	\$1,210,000	\$1,285,000	\$1,300,000	\$1,300,000	\$8,644,000	\$ 9,402,410

Agency: Irvine
Project Name: Jamboree Rd/Barranca Pkwy Intersection Improvement
Project Number: 14-IRVN-ICE-3716

Project Limits: Intersection of Jamboree Road and Barranca Parkway

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Add a 5th northbound through lane on Jamboree and a 3rd eastbound through lane on Barranca.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	88.34	\$3,411,530	\$3,490,094	IBC Fees
M2 ICE	11.66	\$450,470	\$460,844	14-IRVN-ICE-3716 for R/W and Construction
		\$3,862,000	\$3,950,938	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$568,000	\$568,000
C/I	\$0	\$3,294,000	\$0	\$0	\$0	\$0	\$0	\$3,294,000	\$3,382,938
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$568,000	\$3,294,000	\$0	\$0	\$0	\$0	\$0	\$3,862,000	\$ 3,950,938

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine

Project Name: Jamboree Rd/Main St Intersection Improvement

Project Number: N/A

Project Limits: Intersection of Jamboree Road and Main Street

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Intersection improvements including additional 5th NB & SB through lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	90.00	\$5,480,100	\$5,729,559	IBC Fees
Unfunded	10.00	\$608,900	\$636,618	Future M2 ICE Call, M2 Fairshare, Gas Tax
		\$6,089,000	\$6,366,177	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$2,022,000	\$0	\$0	\$0	\$0	\$0	\$2,022,000	\$2,076,594
C/I	\$0	\$0	\$4,067,000	\$0	\$0	\$0	\$0	\$4,067,000	\$4,289,583
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,022,000	\$4,067,000	\$0	\$0	\$0	\$0	\$6,089,000	\$ 6,366,177

Agency: Irvine

Project Name: Jeffrey Rd/Alton Pkwy Intersection Improvement

Project Number: N/A

Project Limits: Intersection of Jeffrey Road and Alton Parkway

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: Intersection improvements in accordance with NITM studies including additional 4th SB through lane and de-facto right-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$2,067,747	\$2,161,997	NITM Fees
		\$2,067,747	\$2,161,997	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$312,000	\$0	\$0	\$0	\$0	\$0	\$0	\$312,000	\$312,000
R	\$0	\$66,371	\$0	\$0	\$0	\$0	\$0	\$66,371	\$68,163
C/I	\$0	\$0	\$1,689,376	\$0	\$0	\$0	\$0	\$1,689,376	\$1,781,834
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$312,000	\$66,371	\$1,689,376	\$0	\$0	\$0	\$0	\$2,067,747	\$ 2,161,997

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine

Project Name: Jeffrey Rd/ICD Intersection Improvement

Project Number: N/A

Project Limits: Intersection of Jeffrey Road and Irvine Center Drive

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

Project Description: Intersection improvements in accordance with NITM studies including additional 4th WB & NB through lane, additional 3rd SB left-turn lane and covert SB right-turn lane to 4th SB through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$13,200,000	\$14,015,763	NITM Fees
		\$13,200,000	\$14,015,763	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$377,000	\$565,000	\$0	\$0	\$0	\$0	\$0	\$942,000	\$942,000
R	\$0	\$0	\$7,170,000	\$0	\$0	\$0	\$0	\$7,170,000	\$7,562,407
C/I	\$0	\$0	\$0	\$5,088,000	\$0	\$0	\$0	\$5,088,000	\$5,511,356
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$377,000	\$565,000	\$7,170,000	\$5,088,000	\$0	\$0	\$0	\$13,200,000	\$ 14,015,763

Agency: Irvine

Project Name: Jeffrey Rd/Walnut Ave Intersection Improvement

Project Number: N/A

Project Limits: Intersection of Jeffrey Road and Walnut Avenue

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: Intersection improvements in accordance with NITM studies including additional EB shared 2nd through lane and 2nd right-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$1,406,850	\$1,502,281	NITM Fees
		\$1,406,850	\$1,502,281	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$235,000	\$250,000	\$0	\$0	\$0	\$0	\$485,000	\$485,000
R	\$0	\$0	\$0	\$281,550	\$0	\$0	\$0	\$281,550	\$304,977
C/I	\$0	\$0	\$0	\$0	\$640,300	\$0	\$0	\$640,300	\$712,304
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$235,000	\$250,000	\$281,550	\$640,300	\$0	\$0	\$1,406,850	\$ 1,502,281

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine

Project Name: Laguna Canyon Rd/I-405 Overcrossing

Project Number: N/A

Project Limits: 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: Widen the existing two-lane undivided arterial to a four-lane divided arterial.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,000,000	\$4,449,813	Gas Tax, M2 Fairshare, M2 ACE, Rehab Reserve, SDC-Circ
		\$4,000,000	\$4,449,813	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$4,449,813
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$ 4,449,813

Agency: Irvine

Project Name: Laguna Canyon Rd/Lake Forest Dr Intersection Improvement

Project Number: N/A

Project Limits: Intersection of Laguna Canyon Road and Lake Forest Drive

Type of Work: Intersection

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

Project Description: Intersection improvements in accordance with NITM studies including re-striping to include a 3rd left-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$40,000	\$43,328	NITM Fees
		\$40,000	\$43,328	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$43,328
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$ 43,328

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine
Project Name: New Traffic Signals
Project Number: N/A
Project Limits: Citywide
Type of Work: Traffic Signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	10.00	\$470,000	\$491,765	SDC Circ Funds
Unfunded	90.00	\$4,230,500	\$4,426,405	Gas Tax, Grants, HSIP, M2 Fairshare, Rehab Reserve, SDC-Circ
		\$4,700,500	\$4,918,170	

Additional TOW: Install new traffic signal and equipment

Project Description: Installation of new traffic signals and equipment at various locations throughout the City.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$276,880	\$0	\$596,500	\$0	\$0	\$0	\$0	\$873,380	\$873,380
R	\$193,120	\$0	\$0	\$0	\$0	\$0	\$0	\$193,120	\$193,120
C/I	\$0	\$1,507,000	\$0	\$2,127,000	\$0	\$0	\$0	\$3,634,000	\$3,851,670
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$470,000	\$1,507,000	\$596,500	\$2,127,000	\$0	\$0	\$0	\$4,700,500	\$ 4,918,170

Agency: Irvine
Project Name: Ridgeline Dr/University Dr Intersection Improvement
Project Number: 14-IRVN-ICE-3715
Project Limits: Intersection of Ridgeline Drive and University Drive
Type of Work: Intersection
Additional TOW: Add through lane(s) to intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	11.05	\$210,000	\$219,678	14-IRVN-ICE-3715 Programmed for FY 16-17
Other	4.74	\$90,000	\$94,148	Match for Final Design Grant; M2 Fairshare, Gas Tax, SDC-Circ
Unfunded	84.21	\$1,600,000	\$1,673,740	M2 Fairshare, M2 ICE, SDC-Circ, Gas Tax, Rehab Reserve
		\$1,900,000	\$1,987,566	

Project Description: Intersection improvements including adding a 3rd eastbound through lane.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	\$1,687,566
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$1,600,000	\$0	\$0	\$0	\$0	\$1,900,000	\$ 1,987,566

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine
Project Name: Sand Canyon Ave/Oak Canyon Intersection Improvement
Project Number: N/A
Project Limits: Intersection of Sand Canyon Avenue and Oak Canyon
Type of Work: Intersection
Additional TOW: Add left turn and right turn lanes to intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$10,000	\$11,125	NITM Fees
		\$10,000	\$11,125	

Project Description: Intersection improvements in accordance with NITM studies including re-striping WB approach to provide 2 left-turn lanes, 1.5 through lanes and 1.5 right-turn lanes.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$11,125
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$ 11,125

Agency: Irvine
Project Name: Storm Drain Rehabilitation and Slope Restoration
Project Number: N/A
Project Limits: Storm drains & slopes citywide
Type of Work: Safety
Additional TOW: Improve roadway drainage

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	
Gas Tax	5.93	\$104,797	\$112,248	
Other	5.39	\$95,203	\$101,972	Rehab Reserve; Gas Tax; City Funds
Unfunded	88.68	\$1,566,667	\$1,678,062	Gas Tax, M2 Fairshare, Rehab Reserve, ECP Grant
		\$1,766,667	\$1,892,283	

Project Description: Rehabilitation, upgrades and retrofits of storm drain systems and slopes citywide including roadway pump station replacements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$466,667	\$250,000	\$200,000	\$200,000	\$250,000	\$200,000	\$200,000	\$1,766,667	\$1,892,283
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$466,667	\$250,000	\$200,000	\$200,000	\$250,000	\$200,000	\$200,000	\$1,766,667	\$ 1,892,283

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine
Project Name: Streetscape Rehabilitation
Project Number: N/A
Project Limits: Citywide
Type of Work: Aesthetics
Additional TOW: Landscaping of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.78	\$1,100,000	\$1,188,363	
Other	0.00	\$0	\$0	
Unfunded	89.22	\$9,100,000	\$9,831,002	Gas Tax, M2 Fairshare, Grants, Rehab Reserve
		\$10,200,000	\$11,019,365	

Project Description: Rehabilitation of streetscape landscaping and irrigation systems at various locations throughout the City.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,100,000	\$2,100,000	\$1,200,000	\$2,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,200,000	\$11,019,365
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,100,000	\$2,100,000	\$1,200,000	\$2,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$10,200,000	\$ 11,019,365

Agency: Irvine
Project Name: Traffic Signal Emergency Power Back-up System
Project Number: N/A
Project Limits: Citywide
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.48	\$26,880	\$28,782	
Other	28.85	\$173,120	\$185,368	SDC-Circ
Unfunded	66.67	\$400,000	\$428,299	Gas Tax, M2 Fairshare
		\$600,000	\$642,448	

Project Description: Installation and replacement of emergency battery back-ups at upgraded cabinets.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000	\$642,448
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000	\$ 642,448

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine

Project Name: Traffic Signal LED Rehabilitation & Upgrades

Project Number: N/A

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Replacement of LED for signal head indicators and pedestrian countdown timers and upgrades to LED for overhead street name signs and safety lights.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.29	\$380,000	\$412,203	
Unfunded	85.71	\$2,280,000	\$2,473,219	Gas Tax, M2 Fairshare
		\$2,660,000	\$2,885,422	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$2,660,000	\$2,885,422
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$2,660,000	\$ 2,885,422

Agency: Irvine

Project Name: Traffic Signal Network Rehabilitation

Project Number: N/A

Project Limits: Citywide

Type of Work: Systems Management

Additional TOW: Upgrade traffic management center to better manage traffic congestion

Project Description: Replacement and/or upgrade of the traffic signal network computer workstations and servers, software license servers, software license renewal, field fiber network switches and video wall equipment to maintain efficient traffic signal operations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.38	\$95,000	\$103,539	
Unfunded	88.62	\$740,000	\$806,513	Gas Tax, M2 Fairshare, Rehab Reserve
		\$835,000	\$910,052	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$95,000	\$110,000	\$120,000	\$125,000	\$125,000	\$130,000	\$130,000	\$835,000	\$910,052
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$95,000	\$110,000	\$120,000	\$125,000	\$125,000	\$130,000	\$130,000	\$835,000	\$ 910,052

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Irvine
Project Name: Traffic Signal Upgrades

Project Number: N/A

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Replacement upgrades of CCTV cameras, communications and upgrade of controllers and cabinets, installation of video detection systems. Traffic signal systems maintenance and repair.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.80	\$245,000	\$265,907	
Other	9.78	\$630,000	\$683,760	SDC-Circ
Unfunded	86.41	\$5,565,000	\$6,039,879	Gas Tax, M2 Fairshare, Rehab Reserve, SDC-Circ
		\$6,440,000	\$6,989,545	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$875,000	\$925,000	\$940,000	\$925,000	\$925,000	\$925,000	\$925,000	\$6,440,000	\$6,989,545
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$875,000	\$925,000	\$940,000	\$925,000	\$925,000	\$925,000	\$925,000	\$6,440,000	\$ 6,989,545

Agency: Irvine
Project Name: University Dr Widening from MacArthur Blvd to Campus Dr
Project Number: 13-IRVN-ACE-3653
Project Limits: University Drive between MacArthur Boulevard and Campus Drive
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 MacArthur Boulevard and Campus Drive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	15.51	\$2,477,740	\$2,647,289	M2 ROW Funds Programmed in FY 16-17
Other	0.31	\$50,000	\$53,421	SDC-Circ
Unfunded	84.18	\$13,448,825	\$14,369,111	Gas Tax, SDC-Circ, M2 Fairshare, ACE
		\$15,976,565	\$17,069,821	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$4,126,565	\$0	\$0	\$0	\$0	\$0	\$4,126,565	\$4,237,982
C/I	\$0	\$0	\$0	\$11,800,000	\$0	\$0	\$0	\$11,800,000	\$12,781,839
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$4,126,565	\$0	\$11,800,000	\$0	\$0	\$0	\$15,976,565	\$ 17,069,821

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra
Project Name: Alley Improvement Project
Project Number: N/A
Project Limits: From N. McPherson St. to N. Valencia St.
Type of Work: Road Maintenance
Additional TOW: Reconstruction of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	12.48	\$700,000	\$756,360	
Gas Tax	37.52	\$2,104,760	\$2,274,225	
General Fund	12.48	\$700,000	\$756,360	
M2 Fairshare	37.52	\$2,104,760	\$2,274,225	
		\$5,609,520	\$6,061,170	

Project Description: This project will rehabilitate two segments of an alley. The work includes alley pavement, reconstruction and drainage improvements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$420,000	\$420,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$621,360	\$761,360	\$761,360	\$761,360	\$761,360	\$761,360	\$761,360	\$5,189,520	\$5,641,170
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$681,360	\$821,360	\$821,360	\$821,360	\$821,360	\$821,360	\$821,360	\$5,609,520	\$ 6,061,170

Agency: La Habra
Project Name: Annual Sidewalk and Access Ramp Program
Project Number: N/A
Project Limits: Various Locations in the City of La Habra
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,100,000	\$2,277,965	
		\$2,100,000	\$2,277,965	

Project Description: Repair damaged sidewalks, curbs & gutters, driveway approaches, and wheelchair ramps at various locations.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	\$2,277,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	\$ 2,277,965

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Annual Slurry Seal Program

Project Number: N/A

Project Limits: 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 extends the life of the asphalt.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,750,000	\$1,895,338	
		\$1,750,000	\$1,895,338	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$35,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$1,715,000	\$1,860,338
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,895,338

Agency: La Habra

Project Name: Annual Striping Program

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$300,000	\$329,661	
		\$300,000	\$329,661	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$329,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$ 329,661

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Beach Blvd. Parkway Improvements

Project Number: N/A

Project Limits: Along Beach Blvd. in the City

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: The project includes the construction of landscaping and irrigation improvements at the parkway along Beach Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,390,000	\$1,560,812	Future grants
		\$1,390,000	\$1,560,812	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$670,000	\$670,000	\$0	\$1,340,000	\$1,510,812
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$670,000	\$670,000	\$0	\$1,390,000	\$ 1,560,812

Agency: La Habra

Project Name: Beach Blvd.@ Imperial Hwy Intersection Improvements

Project Number: N/A

Project Limits: Beach Blvd. & Imperial Hwy.

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

Project Description: Provide additional north and southbound through lane, and southbound right-turn lane. Imperial, add an eastbound right-turn lane. Modify traffic signal accordingly.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	65.00	\$975,000	\$1,001,325	
M2 Fairshare	35.00	\$525,000	\$539,175	
		\$1,500,000	\$1,540,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,540,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,540,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Bus Shelter Replacement

Project Number: N/A

Project Limits: City wide

Type of Work: Bus Stops

Additional TOW: Relocation or refurbishing of bus benches or shelters

Project Description: Renovate existing bus shelters

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: La Habra

Project Name: City Parking Lot Paving and Striping

Project Number: N/A

Project Limits: City Parding Lot at the City Yard

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: City Parking Lot will receive slurry seal, asphalt repairs and striping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$40,000	\$40,000	
		\$40,000	\$40,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Community Circulator through La Habra to St. Jude and Fullerton Transportation Center

Project Number: 14-LHAB-CBT-3746

Project Limits: Citywide

Type of Work: Transit

Additional TOW: New Service

Project Description: The project will connect key activity centers within City of La Habra Monday through Friday between 6:00 AM to 6:30 PM. This project will connect the residents to St. Jude Hospital and Fullerton Transportation Center.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	6.13	\$179,309	\$179,309	
M2 Transit - V	83.65	\$2,448,000	\$2,448,000	
Other	10.22	\$299,171	\$299,171	Fare Box Recovery
		\$2,926,480	\$2,926,480	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$585,296	\$585,296	\$585,296	\$585,296	\$585,296	\$0	\$0	\$2,926,480	\$2,926,480
	\$585,296	\$585,296	\$585,296	\$585,296	\$585,296	\$0	\$0	\$2,926,480	\$ 2,926,480

Agency: La Habra

Project Name: Environmental Cleanup Program FY 2015-2016

Project Number: 15-LHAB-ECP-3764

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: This project will install Screens in catch basins at priority areas of the City to prevent litter from entering the drainage system in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	60.00	\$150,000	\$152,430	
M2 Fairshare	40.00	\$100,000	\$101,620	
		\$250,000	\$254,050	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,050
O&M	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$0	\$100,000	\$100,000
	\$10,000	\$160,000	\$10,000	\$10,000	\$10,000	\$50,000	\$0	\$250,000	\$ 254,050

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Euclid Street at Whittier Blvd North/South Left Turn Lanes

Project Number: N/A

Project Limits: Euclid and Whittier

Type of Work: Intersection

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

Project Description: Add left turn lanes in the northbound and southbound on Euclid at Whittier

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$15,000	\$15,000	
		\$15,000	\$15,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$ 15,000

Agency: La Habra

Project Name: Euclid Street Corridor Signal Synchronization

Project Number: 11-FULL-TSP-3550

Project Limits: Euclid St. between La Habra Blvd (La Habra) to Ellis Ave (Fountain Valley)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This project will synchronize signals on Euclid St. between La Habra Blvd. in the City of La Habra and Ellis Ave in the City of Fountain Valley. It includes 66 Signals in La Habra, Fullerton, Anaheim, Garden Grove, Santa Ana and Fountain Valley.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$29,000	\$29,000	
M2 TSSP	80.00	\$116,000	\$116,000	
		\$145,000	\$145,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$116,000	\$116,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$ 145,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Euclid Street Rehab from Imperial Hwy to SCL

Project Number: N/A

Project Limits: Imperial Hwy to SCL

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Reconstruction / Overlay of Euclid St. from Imperial Hwy to SCL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CMAQ	40.00	\$378,888	\$378,888	
M2 Fairshare	60.00	\$568,332	\$568,332	
		\$947,220	\$947,220	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$947,220	\$0	\$0	\$0	\$0	\$0	\$0	\$947,220	\$947,220
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$947,220	\$0	\$0	\$0	\$0	\$0	\$0	\$947,220	\$ 947,220

Agency: La Habra

Project Name: Euclid Street Widening from Whittier Blvd. to La Habra Blvd.

Project Number: N/A

Project Limits: 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, and the purchase of right-of-way.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.00	\$126,750	\$143,414	
General Fund	47.00	\$1,985,750	\$2,246,826	
Unfunded	50.00	\$2,112,500	\$2,390,240	Future grants
		\$4,225,000	\$4,780,480	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$1,075,000	\$0	\$0	\$1,075,000	\$1,195,887
C/I	\$0	\$0	\$0	\$0	\$0	\$3,050,000	\$0	\$3,050,000	\$3,484,593
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$1,075,000	\$3,050,000	\$0	\$4,225,000	\$ 4,780,480

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Euclid Street Widening from Whittier Blvd. to N.C.L.

Project Number: N/A

Project Limits: Whittier Blvd. to N.C.L.

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 and the purchase of right-of-way.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$778,717	Future grants
		\$700,000	\$778,717	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$778,717
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$ 778,717

Agency: La Habra

Project Name: General Plan Update and Zoning Code Update

Project Number: N/A

Project Limits: Citywide

Type of Work: Other

Additional TOW: Other

Project Description: Update the General Plan and Zoning Code for the City of La Habra

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$120,000	\$120,000	
		\$120,000	\$120,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$ 120,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra
Project Name: Idaho Street Widening from Whittier Blvd. to La Habra Blvd.
Project Number: N/A
Project Limits: From Whittier Blvd. to La Habra Blvd.
Type of Work: Road Widening

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$700,000	\$746,197	
General Fund	25.00	\$700,000	\$746,197	
Unfunded	50.00	\$1,400,000	\$1,492,395	ACE/AHRP
		\$2,800,000	\$2,984,789	

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 and the purchase of right-of-way.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	\$1,476,621
C/I	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	\$1,408,169
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$1,400,000	\$1,300,000	\$0	\$0	\$0	\$2,800,000	\$ 2,984,789

Agency: La Habra
Project Name: Idaho Street Widening from Whittier Blvd. to N.C.L.
Project Number: N/A
Project Limits: Whittier Blvd. to N.C.L.
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.00	\$336,000	\$363,957	
Impact Fees	1.00	\$8,000	\$8,666	
M2 Fairshare	4.00	\$32,000	\$34,663	
Unfunded	53.00	\$424,000	\$459,280	Future grants
		\$800,000	\$866,565	

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 and the purchase of right-of-way.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$866,565
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$ 866,565

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Imperial Highway @ Briercliff Dr. Concrete Medians

Project Number: N/A

Project Limits: Imperial Highway and Briercliff Dr.

Type of Work: Safety

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

Project Description: This is a carryover project for FY2015-16. Funding has been programmed and reflected in a prior fiscal year. This project will construct two concrete medians at Imperial Highway and Briercliff Drive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$0	\$0	
		\$0	\$0	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: La Habra

Project Name: Imperial Highway Signal Synchronization

Project Number: N/A

Project Limits: La Habra, Brea, Placentia, and Yorba Linda

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize Signals on Imperial Hwy from Brass Lantern In La Habra to Yorba Linda Blvd in Yorba Linda. 46 signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	17.68	\$145,590	\$145,590	
M2 Fairshare	82.32	\$678,032	\$678,032	
		\$823,622	\$823,622	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$62,257	\$0	\$0	\$0	\$0	\$0	\$0	\$62,257	\$62,257
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$761,365	\$0	\$0	\$0	\$0	\$0	\$0	\$761,365	\$761,365
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$823,622	\$0	\$0	\$0	\$0	\$0	\$0	\$823,622	\$ 823,622

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Neighborhood Traffic Management Plan

Project Number: N/A

Project Limits: Citywide

Type of Work: Transportation Planning

Additional TOW: Studies

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	NOTES
General Fund	100.00	\$200,000	\$200,000	
		\$200,000	\$200,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
O&M	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Agency: La Habra

Project Name: Residential Street Rehabilitation Project FY 2015-16

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	52.63	\$500,000	\$500,000	
M2 Fairshare	31.58	\$300,000	\$300,000	
Other	5.26	\$50,000	\$50,000	Sewer Fund
Other	10.53	\$100,000	\$100,000	Water Fund
		\$950,000	\$950,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$ 950,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra
Project Name: Speed Survey
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Type of Work: Administration
Additional TOW: Consultant support for design of project

Project Description: Obtaining speeds of specific roadways to be in conformance with State Law regarding the issuance of speeding tickets

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: La Habra
Project Name: Traffic Sign Replacement (1 of 4 years)
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$115,000	\$115,000	
		\$115,000	\$115,000	

Type of Work: Administration
Additional TOW: Consultant support for management of project

Project Description: The project includes Inventory of all signs Citywide program.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$ 115,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra

Project Name: Union Pacific Rail Line Bikeway - Easement - Beach to WCL

Project Number: N/A

Project Limits: Beach Blvd to WCL

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Purchase an easement for a Class I bikeway along the UPRR from Beach Blvd to WCL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	12.00	\$96,000	\$96,000	
BCIP	88.00	\$704,000	\$704,000	
		\$800,000	\$800,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 800,000

Agency: La Habra

Project Name: Union Pacific Rail Line Bikeway - Easement - East of Beach

Project Number: N/A

Project Limits: From Beach to Idaho

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Purchase an easement for a Class I bikeway along the UPRR between Beach and Idaho

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	11.90	\$119,000	\$119,000	Park Grants
BCIP	88.10	\$881,000	\$881,000	
		\$1,000,000	\$1,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Habra
Project Name: Union Pacific Rail Line Bikeway - Preliminary Engineering
Project Number: N/A
Project Limits: Along UPRR right of way
Type of Work: Bikeways
Additional TOW: New bike route

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	13.05	\$68,000	\$68,000	
BCIP	86.95	\$453,000	\$453,000	Grant
		\$521,000	\$521,000	

Project Description: Construct Class I bikeway to provide a more direct, safe, secure and more efficient alternative bicycle route.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$521,000	\$0	\$0	\$0	\$0	\$0	\$0	\$521,000	\$521,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$521,000	\$0	\$0	\$0	\$0	\$0	\$0	\$521,000	\$ 521,000

Agency: La Habra
Project Name: Whittier Blvd @ Hacienda Rd. Intersection improvements
Project Number: 11-LHAB-ICE-3531
Project Limits: Whittier Blvd and Hacienda Road in the City of La Habra
Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.19	\$85,256	\$87,214	
M2 ICE	43.61	\$887,510	\$907,898	
Impact Fees	10.22	\$208,023	\$212,802	
Unfunded	41.97	\$854,128	\$873,749	Pending Measure M2 ICE
		\$2,034,917	\$2,081,663	

Project Description: This project will provide: on Hacienda: one left-turn, one through/ left lanes, and two right-turn lanes in the southbound direction and on Whittier: one left-turn lane, two through lanes, and one right lane on Whittier in the westbound direction.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$348,699	\$0	\$0	\$0	\$0	\$0	\$0	\$348,699	\$348,699
R	\$832,090	\$0	\$0	\$0	\$0	\$0	\$0	\$832,090	\$832,090
C/I	\$0	\$0	\$854,128	\$0	\$0	\$0	\$0	\$854,128	\$900,874
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,180,789	\$0	\$854,128	\$0	\$0	\$0	\$0	\$2,034,917	\$ 2,081,663

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation [Zone 1]

Project Number: N/A

Project Limits: Various residential streets per Pavement Management Plan - Zone 1

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Resurfacing or slurry seal, R&R failed pavement sections, crack seal on various City residential streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$250,000	\$268,722	COR, M2 Fairshare and Gas Tax funds
		\$250,000	\$268,722	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	\$243,722
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$ 268,722

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation [Zone 2]

Project Number: N/A

Project Limits: Various residential streets per Pavement Management Plan - Zone 2

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	NOTES
Other	100.00	\$200,000	\$220,242	COR, M2 Fairshare, Gas Tax funds
		\$200,000	\$220,242	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000	\$200,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$ 220,242

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation [Zone 3]

Project Number: N/A

Project Limits: Various residential streets per Pavement Management Plan - Zone 3

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	NOTES
Other	100.00	\$200,000	\$225,648	COR, M2 Fairshare, Gas Tax funds
		\$200,000	\$225,648	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000	\$205,648
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$ 225,648

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation [Zone 4]

Project Number: N/A

Project Limits: Various residential streets per Pavement Management Plan - Zone 4

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	NOTES
Unfunded	100.00	\$150,000	\$173,400	COR, M2 Fairshare, Gas Tax funds in 2023/24
		\$150,000	\$173,400	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000	\$158,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$ 173,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation [Zone 5]

Project Number: N/A

Project Limits: Various residential streets per Pavement Management Plan - Zone 5

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	NOTES
Other	100.00	\$300,000	\$346,801	COR, M2 Fairshare, Gas Tax funds
		\$300,000	\$346,801	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$316,801
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$ 346,801

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation [Zone 6]

Project Number: N/A

Project Limits: Various residential streets per Pavement Management Plan - Zone 6

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	NOTES
Unfunded	100.00	\$300,000	\$346,801	COR, M2 Fairshare, Gas Tax funds in FY 2022/23
		\$300,000	\$346,801	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$316,801
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$ 346,801

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation [Zone 7]

Project Number: N/A

Project Limits: Various arterial streets per Pavement Management Plan [Zone 7]

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$231,201	COR, M2 Fairshare, Gas Tax funds in FY 2023/24
		\$200,000	\$231,201	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$211,201
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$ 231,201

Agency: La Palma

Project Name: Crescent Avenue Rehabilitation

Project Number: N/A

Project Limits: WCL to ECL

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street rehabilitation, AC overlay or Slurry seal, replace non conforming curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$50,000	\$56,412	
M2 Fairshare	50.00	\$50,000	\$56,412	
		\$100,000	\$112,824	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000	\$102,824
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$ 112,824

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Fresca/Marlin Rehabilitation

Project Number: N/A

Project Limits: Fresca Drive from Valley View Street to Walker Street/Marquardt Avenue and Marlin Circle

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street Rehabilitation - AC overlay or slurry seal, ADA ramps, utility cover adjustment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$450,000	\$450,000	Capital Outlay Reserve funds
M2 Fairshare	0.00	\$0	\$0	
		\$450,000	\$450,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$ 450,000

Agency: La Palma

Project Name: Houston Avenue Rehabilitation

Project Number: N/A

Project Limits: Walker Street to Moody Street

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: AC overlay or slurry seal of roadway pavement, installation of ADA ramps, and adjust utility covers, sidewalk rehab.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
M2 Fairshare	100.00	\$425,000	\$478,434	
		\$425,000	\$478,434	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$375,000	\$0	\$375,000	\$428,434
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$425,000	\$0	\$425,000	\$ 478,434

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: La Palma Avenue Rehabilitation 3

Project Number: N/A

Project Limits: Coyote Creek Channel (WCL) to Moody Street

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street rehabilitation - AC overlay, R&R selected pavement sections, ADA ramps, sidewalk and C&G repairs, adjust utility covers, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$167,811	COR or M2 Fairshare funds
		\$150,000	\$167,811	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$142,811
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$ 167,811

Agency: La Palma

Project Name: Moody Street Rehabilitation 1

Project Number: N/A

Project Limits: Moody Street from South City Limit (SCL) to La Palma Avenue

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street rehabilitation - AC overlay or slurry seal, ADA ramps, Sidewalk and C&G repairs, utility cover adjustments, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$150,000	\$164,619	
		\$150,000	\$164,619	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000	\$144,619
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$ 164,619

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Moody Street Rehabilitation 2

Project Number: N/A

Project Limits: Moody Street from La Palma Avenue to Houston Avenue

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street rehabilitation - AC overlay or slurry seal, ADA ramps, utility cover adjustment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$200,000	\$214,561	
		\$200,000	\$214,561	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$189,561
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$ 214,561

Agency: La Palma

Project Name: Moody Street Rehabilitation 3

Project Number: N/A

Project Limits: Houson Avenue to Orangethorpe Avenue

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street rehabilitation - AC overlay or slurry seal, ADA ramps, sidewalk and C&G repairs, utility cover adjustments, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$100,000	\$109,559	
		\$100,000	\$109,559	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000	\$94,559
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$ 109,559

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma
Project Name: Orangethorpe Avenue Rehabilitation 1
Project Number: N/A
Project Limits: Moody Street to Walker Street
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.85	\$43,200	\$44,260	
General Fund	43.51	\$239,300	\$245,174	Capital Outlay Reserve funds
M2 Fairshare	48.64	\$267,500	\$274,066	M2 Fairshare
		\$550,000	\$563,500	

Project Description: Resurface major arterial street which has failing A.C., with or without fabric. Remove and replace full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$ 563,500

Agency: La Palma
Project Name: Orangethorpe Avenue Rehabilitation 2
Project Number: N/A
Project Limits: Walker Street to 91 Freeway
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	29.47	\$44,200	\$46,377	
M2 Fairshare	70.53	\$105,800	\$111,011	
		\$150,000	\$157,388	

Project Description: Resurface major arterial street which has failing A.C., with or without fabric. Remove and replace full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000	\$142,388
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$ 157,388

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Orangethorpe Avenue Rehabilitation 3

Project Number: N/A

Project Limits: 91 Freeway to Valley View Street

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Overlay, ADA pedestrian ramps, R&R Failed/deteriorated pavement sections, and utility cover adjustment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	Capital Outlay Reserve funds
M2 Fairshare	100.00	\$100,000	\$104,652	
		\$100,000	\$104,652	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000	\$89,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$ 104,652

Agency: La Palma

Project Name: Pavement Management Program (PMP) Report

Project Number: N/A

Project Limits: Citywide Streets

Type of Work: Road Maintenance

Additional TOW: Studies or PMP updates

Project Description: Prepare Pavement Management Plan every 2 years for Arterials and All City Streets (Arterial and Residential) every 6 years.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$120,000	\$120,000	Capital Outlay Reserve (COR) funds
		\$120,000	\$120,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$45,000	\$0	\$15,000	\$0	\$15,000	\$0	\$45,000	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$45,000	\$0	\$15,000	\$0	\$15,000	\$0	\$45,000	\$120,000	\$ 120,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: RCBS & CPS Storm Drain Improvements Project Phase I

Project Number: 12-LPMA-ECP-3626

Project Limits: Selected Citywide Drainage Inlet Locations

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of Retractable Catch Basin Screens & Connector Pipe Screens at Selected Drainage Inlet Locations. O&M in-kind services City match for FY 2013/14 thru FY 2022/23.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$39,438	\$39,438	City match for in-kind O&M Svs for 10 years \$56,336-
		\$39,438	\$39,438	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$39,438	\$39,438
	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$39,438	\$ 39,438

Agency: La Palma

Project Name: RCBS & CPS Storm Drain Improvements Project Phase II

Project Number: 14-LPMA-ECP-3755

Project Limits: City wide at selected drainage inlet locations

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of Retractable Catch Basin Screens and Connector Pipe Screens at selected drainage inlets. OCTA's M2 ECP Tier 1 (Project X) grant for C/I. O&M in-kind services local match from 2014/15 thru FY 2023/24.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	64.53	\$162,300	\$162,300	Carry over from prior year 2014/15
General Fund	35.47	\$89,200	\$89,200	In-kind O&M City match \$89,200- for 10 years.
		\$251,500	\$251,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$162,300	\$0	\$0	\$0	\$0	\$0	\$0	\$162,300	\$162,300
O&M	\$8,920	\$8,920	\$8,920	\$8,920	\$8,920	\$8,920	\$35,680	\$89,200	\$89,200
	\$171,220	\$8,920	\$8,920	\$8,920	\$8,920	\$8,920	\$35,680	\$251,500	\$ 251,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Replace Broken/Settled Curb & Gutter and Sidewalk

Project Number: N/A

Project Limits: Citywide various streets - annual program.

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

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	NOTES
Gas Tax	0.00	\$0	\$0	
General Fund	100.00	\$875,000	\$946,779	
		\$875,000	\$946,779	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000	\$28,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$121,000	\$847,000	\$918,779
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$875,000	\$ 946,779

Agency: La Palma

Project Name: Valley View Street Rehabilitation 1

Project Number: N/A

Project Limits: 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	NOTES
General Fund	16.25	\$97,500	\$97,500	
M2 Fairshare	42.08	\$252,500	\$252,500	
Other	41.67	\$250,000	\$250,000	Federal STPL - APM Program funds
		\$600,000	\$600,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 600,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Valley View Street Rehabilitation 2

Project Number: N/A

Project Limits: South City Limit (SCL) 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	NOTES
General Fund	100.00	\$200,000	\$204,725	Capital Outlay Reserve (COR)
		\$200,000	\$204,725	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$179,725
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 204,725

Agency: La Palma

Project Name: Walker Street Rehabilitation 1

Project Number: N/A

Project Limits: La Palma Avenue to 183rd Street

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street Rehabilitation - AC overlay, R&R failed/deteriorated pavement sections, ADA ramps, utility cover adjustment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	62.04	\$155,100	\$166,715	Capital Outlay Reserve funds
M2 Fairshare	37.96	\$94,900	\$102,007	
		\$250,000	\$268,722	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	\$243,722
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$ 268,722

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: La Palma

Project Name: Walker Street Rehabilitation 2

Project Number: N/A

Project Limits: Crescent Avenue to La Palma Avenue

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street rehabilitation - AC overlay or slurry seal, ADA ramps, R&R selected pavement sections, sidewalk and C&G repairs, adjust utility covers, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	62.00	\$93,000	\$101,715	
M2 Fairshare	38.00	\$57,000	\$62,342	
		\$150,000	\$164,057	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$139,057
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$ 164,057

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Beach

Project Name: Bluebird Canyon Drive Retaining Wall Construction

Project Number: 333

Project Limits: Bluebird Canyon Drive from 200' to 500' west of Rancho Laguna Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: A steep and eroding slope is located immediately adjacent to the north side of the roadway. Construction of a 300' long by 20' high retaining wall will stabilize the slope and provide reliable support for the roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$400,000	\$417,787	
		\$400,000	\$417,787	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000	\$342,787
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$ 417,787

Agency: Laguna Beach

Project Name: Coast Highway at Broadway Right Turn Pocket

Project Number: 14-LBCH-ICE-3719

Project Limits: Southeast corner - South Coast Highway at Broadway

Type of Work: Intersection

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

Project Description: Widen the east side of northbound South Coast Highway to provide a dedicated right turn lane onto eastbound Broadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	58.75	\$705,000	\$705,000	
M2 ICE	41.25	\$495,000	\$495,000	14-LBCH-ICE-3719
		\$1,200,000	\$1,200,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,200,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Beach

Project Name: FY 15/16 Street Slurry Seal and Rehabilitation

Project Number: 062

Project Limits: Diamond/Crestview/lower Bluebird Canyon neighborhoods and area between Thalia Street & Cress Street

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal all streets between Thalia Street and Cress Street and in the Diamond/Crestview and lower Bluebird Canyon neighborhoods. Seventh year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	61.56	\$554,000	\$554,000	
General Fund	31.00	\$279,000	\$279,000	
M2 Fairshare	7.44	\$67,000	\$67,000	
		\$900,000	\$900,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$810,000	\$810,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$ 900,000

Agency: Laguna Beach

Project Name: FY 16/17 Street Slurry Seal and Rehabilitation

Project Number: 071

Project Limits: Area between Laguna Canyon Road and Park Avenue

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets between Laguna Canyon Road and Park Avenue, including Mystic Hills and Canyon Acres neighborhoods. Eighth year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	52.42	\$498,000	\$510,031	
M2 Fairshare	47.58	\$452,000	\$462,919	
		\$950,000	\$972,950	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000	\$872,950
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$ 972,950

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Beach

Project Name: FY 17/18 Street Slurry Seal and Rehabilitation

Project Number: 317

Project Limits: Top of the World neighborhood and area bounded by High Drive, North Coast Highway and Broadway

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Top of the World neighborhood and the North Laguna area between High Drive, North Coast Highway and Broadway. Final year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	52.40	\$524,000	\$549,810	
M2 Fairshare	47.60	\$476,000	\$499,446	
		\$1,000,000	\$1,049,256	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$949,256
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,049,256

Agency: Laguna Beach

Project Name: FY 18/19 Street Slurry Seal and Rehabilitation

Project Number: 407

Project Limits: between Montage Resort and southerly City limits

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in South Laguna including all neighborhoods south of the Montage Resort. First year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	51.10	\$511,000	\$549,267	
M2 Fairshare	48.90	\$489,000	\$525,619	
		\$1,000,000	\$1,074,886	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000	\$974,886
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$ 1,074,886

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Beach

Project Name: FY 19/20 Street Slurry Seal and Rehabilitation

Project Number: 416

Project Limits: Temple Hills neighborhood and area between High Drive and northerly City limits

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Temple Hills neighborhood and North Laguna area between High Drive and the northerly City limits. Second year of Slurry Seal Program cycle.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	48.10	\$481,000	\$529,681	
M2 Fairshare	51.90	\$519,000	\$571,527	
		\$1,000,000	\$1,101,208	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$1,001,208
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$ 1,101,208

Agency: Laguna Beach

Project Name: FY 20/21 Street Slurry Seal and Rehabilitation

Project Number: 433

Project Limits: 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. Third year of Slurry Seal Program cycle.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	46.10	\$461,000	\$520,119	
M2 Fairshare	53.90	\$539,000	\$608,122	
		\$1,000,000	\$1,128,241	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000	\$1,028,241
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$ 1,128,241

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Beach
Project Name: FY 21/22 Street Slurry Seal and Rehabilitation

Project Number: N/A

Project Limits: upper Bluebird Canyon, upper Victoria Beach, Nyes Place, and Alta Vista Way area

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the upper Bluebird Canyon area, the upper Victoria Beach area, Nyes Place, and the Alta Vista Way area. Fourth year of slurry seal program cycle

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	44.00	\$440,000	\$508,641	
M2 Fairshare	56.00	\$560,000	\$647,362	
		\$1,000,000	\$1,156,003	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$1,056,003
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$ 1,156,003

Agency: Laguna Beach
Project Name: Laguna Canyon Road Improvements Preliminary Design

Project Number: N/A

Project Limits: Laguna Canyon Road between Canyon Acres Dr and El Toro Rd

Type of Work: Road Widening

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

Project Description: Prepare preliminary design to widen road, improve bicycle and pedestrian access, potentially add outbound lane, and place overhead utilities underground.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$500,000	\$500,000	
Unfunded	0.00	\$0	\$0	Future OCTA application
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Beach

Project Name: Repayment of Gas Tax Fund Loan (6 of 6)

Project Number: N/A

Project Limits: 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 six repayments.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 Fairshare	100.00	\$360,000	\$360,000	
		\$360,000	\$360,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$ 360,000

Agency: Laguna Beach

Project Name: Trolley Service Expansion

Project Number: N/A

Project Limits: Citywide

Type of Work: Transit

Additional TOW: Operations and Maintenance

Project Description: expand hours, dates, and routes of transit and summer festival trolley services

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	100.00	\$2,575,000	\$2,575,000	
		\$2,575,000	\$2,575,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$0	\$0	\$2,575,000	\$2,575,000
	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$0	\$0	\$2,575,000	\$ 2,575,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 16-17

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$730,000	\$748,360	
		\$730,000	\$748,360	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$680,000	\$0	\$0	\$0	\$0	\$0	\$680,000	\$698,360
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$730,000	\$0	\$0	\$0	\$0	\$0	\$730,000	\$ 748,360

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 18-19

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$1,800,000	\$1,941,451	
		\$1,800,000	\$1,941,451	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000	\$1,841,451
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$ 1,941,451

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 20-21

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$1,900,000	\$2,156,481	
		\$1,900,000	\$2,156,481	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$2,056,481
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$1,900,000	\$ 2,156,481

Agency: Laguna Hills

Project Name: Arterial Highway Pavement Maintenance - Various locations CIP 175

Project Number: N/A

Project Limits: various locations

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement and Concrete repairs

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60.63	\$770,000	\$789,153	
Other	39.37	\$500,000	\$512,437	RSTP Federal Map-21
		\$1,270,000	\$1,301,590	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,170,000	\$0	\$0	\$0	\$0	\$0	\$1,170,000	\$1,201,590
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$1,170,000	\$0	\$0	\$0	\$0	\$0	\$1,270,000	\$ 1,301,590

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills

Project Name: Avenida de la Carlota Pavement Rehab

Project Number: N/A

Project Limits: Avenida de la Carlota from El Toro Road to Los Alisos Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehab

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$825,000	\$959,336	
		\$825,000	\$959,336	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$775,000	\$775,000	\$909,336
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	\$825,000	\$ 959,336

Agency: Laguna Hills

Project Name: Cabot Road Bioswale project

Project Number: 14-LHLL-ECP-3733

Project Limits: Cabot Road e/s 500' n/o Paseo De Valencia

Type of Work: Environmental Cleanup

Additional TOW: Bioswales and Bioretention systems

Project Description: Construction to bioswales to reduce pollutant loads from urban runoff

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	30.00	\$75,300	\$75,300	
M2 ECP Tier II	70.00	\$175,700	\$175,700	
		\$251,000	\$251,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$251,000	\$0	\$0	\$0	\$0	\$0	\$0	\$251,000	\$251,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$251,000	\$0	\$0	\$0	\$0	\$0	\$0	\$251,000	\$ 251,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills

Project Name: Cabot Road Pavement Rehabilitation

Project Number: N/A

Project Limits: Cabot Road south of Oso Parkway, and South of Rapid Falls Road within City limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehab at two locations on Cabot Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$925,000	\$1,078,403	
		\$925,000	\$1,078,403	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$885,000	\$885,000	\$1,038,403
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$925,000	\$925,000	\$ 1,078,403

Agency: Laguna Hills

Project Name: Cabot Road Widening Project

Project Number: CIP 139

Project Limits: La Paz Road to Paseo De Valencia

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: Road widening

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,150,000	\$3,650,943	
		\$3,150,000	\$3,650,943	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000	\$260,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,173,337
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,890,000	\$1,890,000	\$2,217,606
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150,000	\$3,150,000	\$ 3,650,943

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills
Project Name: La Paz Road Sidewalk Widening

Project Number: N/A

Project Limits: N/S of La Paz Rd. from Paseo De Valencia to Grissom Rd., & s/s from Paseo De Valencia Champlain Rd.

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 north and south side of La Paz Road. This is to improve pedestrian access along La Paz Road to ADA standards. CIP 171

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	15.40	\$87,000	\$88,621	
ATP	84.60	\$478,000	\$486,909	
		\$565,000	\$575,530	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
C/I	\$0	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	\$400,530
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$175,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$565,000	\$ 575,530

Agency: Laguna Hills
Project Name: La Paz Road Widening

Project Number: N/A

Project Limits: La Paz Road from McIntyre Street to Cabot Road

Type of Work: Road Widening

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

Project Description: widening of eastbound La Paz Road from McIntyre Street to Cabot Road to add a third through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,450,000	\$1,684,005	
		\$1,450,000	\$1,684,005	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$704,002
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$880,003
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000	\$ 1,684,005

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills

Project Name: Laguna Hills Catch Basin Debris Gates

Project Number: 12-LHLL-ECP-3627

Project Limits: City wide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Phase II - This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$17,500	\$17,500	
		\$17,500	\$17,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	\$17,500
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	\$ 17,500

Agency: Laguna Hills

Project Name: Laguna Hills Debris Gates Phase III

Project Number: 13-LHLL-ECP-3689

Project Limits: City Wide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$17,500	\$17,500	
		\$17,500	\$17,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	\$17,500
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	\$ 17,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills

Project Name: Laguna Hills Debris Gates Project

Project Number: 11-LHLL-ECP-3576

Project Limits: Various

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

Project Description: Phase I - This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$21,000	\$21,000	
		\$21,000	\$21,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$21,000	\$21,000
	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$21,000	\$ 21,000

Agency: Laguna Hills

Project Name: Laguna Hills Debris Gates Project Phase IV

Project Number: 14-LHLL-ECP-3758

Project Limits: City wide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$17,500	\$17,500	
		\$17,500	\$17,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	\$17,500
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	\$ 17,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills

Project Name: Lake Forest Drive Pavement Rehab

Project Number: N/A

Project Limits: Lake Forest Drive from east city limits to west city limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehab, CIP 182

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,395,004	
		\$1,200,000	\$1,395,004	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125,000	\$1,125,000	\$1,320,004
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$ 1,395,004

Agency: Laguna Hills

Project Name: Oso Parkway Pavement Rehab

Project Number: N/A

Project Limits: Oso Parkway from Cabot Road to West City limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehab, CIP 181

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,650,000	\$1,918,672	
		\$1,650,000	\$1,918,672	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000	\$1,818,672
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000	\$ 1,918,672

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills
Project Name: Paseo De Valencia Widening
Project Number: N/A
Project Limits: Paseo De Valencia from El Toro Road to Laguna Hills Drive
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	4.55	\$300,000	\$344,910	
Impact Fees	1.52	\$100,000	\$114,970	CARITS
Unfunded	93.94	\$6,200,000	\$7,128,139	
		\$6,600,000	\$7,588,019	

Project Description: This project includes widening of Paseo De Valencia from Kennington Dr. to Laguna Hills Dr. Scope includes lane addition, curb & gutter, irrigation/landscaping, traffic signal & striping.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$400,000	\$0	\$0	\$0	\$0	\$500,000	\$900,000	\$900,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$586,668
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200,000	\$5,200,000	\$6,101,351
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$0	\$0	\$0	\$6,200,000	\$6,600,000	\$ 7,588,019

Agency: Laguna Hills
Project Name: Public Works Maintenance and Operations
Project Number: N/A
Project Limits: Throughout the City
Type of Work: Other
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$4,291,052	\$4,676,494	
		\$4,291,052	\$4,676,494	

Project Description: Public works general operations and maintenance projects throughout the City. These funds to be used in the Operating Budget.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$550,000	\$550,000	\$577,500	\$606,375	\$636,694	\$668,528	\$701,955	\$4,291,052	\$4,676,494
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$550,000	\$577,500	\$606,375	\$636,694	\$668,528	\$701,955	\$4,291,052	\$ 4,676,494

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills
Project Name: Ridge Route Drive Pavement Rehabilitation West segment
Project Number: N/A
Project Limits: Ridge Route Drive from Santa Vittoria to Moulton Parkway
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$812,669	
		\$700,000	\$812,669	

Project Description: Pavement rehab of Ridge Route Drive to include pavement removals/rehabilitation, curb and gutter repairs, access ramp construction, asphalt concrete overlay, striping and traffic loops.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	\$762,669
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$ 812,669

Agency: Laguna Hills
Project Name: South Moulton Pavement Rehab
Project Number: N/A
Project Limits: Moulton Parkway from Via Lomas to South City limits (SR-73)
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement Rehab, CIP 178

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,575,000	\$1,835,005	
		\$1,575,000	\$1,835,005	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,760,005
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$1,575,000	\$ 1,835,005

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Hills

Project Name: Traffic Signal Improvements/Coordination Projects

Project Number: CIP 168

Project Limits: Alicia Parkway in the City limits

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Interconnection of traffic signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$40,000	\$40,000	CARITS
		\$40,000	\$40,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel

Project Name: ADA and Audible Pedestrian Push Buttons

Project Number: N/A

Project Limits: Intersections by Crown Valley Parkway / Niguel Road / Alicia Parkway

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Installation of ADA pedestrian push buttons to assist disabled individuals with audible pedestrian push button equipment at up to six locations (6)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$25,000	\$25,000	
		\$25,000	\$25,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$ 25,000

Agency: Laguna Niguel

Project Name: Alicia Parkway Traffic Signal Synchronization Program

Project Number: N/A

Project Limits: Alicia Parkway (Crown Valley Parkway to Rustic Oak)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Signal Synchronization on Alicia Parkway from Crown Valley Parkway to Rustic Oak. Improvements will include new hardware, signal timing adjustments and software licenses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$220,900	\$220,900	
		\$220,900	\$220,900	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$220,900	\$0	\$0	\$0	\$0	\$0	\$0	\$220,900	\$220,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,900	\$0	\$0	\$0	\$0	\$0	\$0	\$220,900	\$ 220,900

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel

Project Name: Aliso Creek Median Construction and Monumentation

Project Number: N/A

Project Limits: Aliso Creek Road (Alicia Parkway to Dorine Road)

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: This project will construct a planted median and entry monument on Aliso Creek Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$850,000	\$891,047	
		\$850,000	\$891,047	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$791,047
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$850,000	\$ 891,047

Agency: Laguna Niguel

Project Name: Annual Paving/Slurry Sealing Program

Project Number: N/A

Project Limits: Citywide - Various

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	NOTES
General Fund	55.00	\$13,750,000	\$14,725,878	
M2 Fairshare	42.00	\$10,500,000	\$11,245,216	
Other	1.00	\$250,000	\$267,743	Streets and Roads Fund
Other	2.00	\$500,000	\$535,486	RSTP Grant
		\$25,000,000	\$26,774,324	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,900,000	\$4,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$24,300,000	\$26,074,324
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,000,000	\$5,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$25,000,000	\$ 26,774,324

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel

Project Name: Cabot Road Median Construction and Monumentation

Project Number: N/A

Project Limits: Cabot Road from northern City boundary to southern limit.

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: This project will construct planted medians and entry monuments on Cabot Road north and south of Crown Valley Parkway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$150,000	\$150,000	
		\$150,000	\$150,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Agency: Laguna Niguel

Project Name: Catch Basin Debris Screens

Project Number: 11-LNIG-ECP-3577

Project Limits: Citywide - Various

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of debris screens throughout City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$28,000	\$28,000	
		\$28,000	\$28,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000	\$28,000
	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000	\$ 28,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel

Project Name: Crown Valley Parkway Median Monuments

Project Number: N/A

Project Limits: City-wide along Crown Valley Parkway

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Thirteen intersection monument signs to match elements of Gateway area development

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,410,000	\$1,445,100	
		\$1,410,000	\$1,445,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$60,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,360,000	\$1,395,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$110,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,410,000	\$ 1,445,100

Agency: Laguna Niguel

Project Name: Crown Valley Parkway Median Runoff Elimination Project

Project Number: N/A

Project Limits: Crown Valley Parkway from Camino Del Avion to Cabot Road

Type of Work: Environmental Cleanup

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: Installation of stamped concrete, mow strips and a modern recycled water irrigation system to reduce runoff. Project includes special planting from Cabot Road to Glenrock Drive..

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	21.30	\$547,324	\$547,324	
General Fund	52.99	\$1,361,675	\$1,361,675	
Another Agency	5.35	\$137,385	\$137,385	MWDOC Prop 84 Integrated Water Grant
Another Agency	10.90	\$280,000	\$280,000	MNWD Recycled Infrastructure
Another Agency	4.14	\$106,289	\$106,289	MWD Water Conservation rebates
Another Agency	5.34	\$137,119	\$137,119	MNWD Water Conservation rebates
		\$2,569,792	\$2,569,792	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,569,792	\$0	\$0	\$0	\$0	\$0	\$0	\$2,569,792	\$2,569,792
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,569,792	\$0	\$0	\$0	\$0	\$0	\$0	\$2,569,792	\$ 2,569,792

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel

Project Name: Crown Valley Parkway/Oso Creek Bridge Widening

Project Number: 15-LNIG-ACE-3775 (Eng Phase)

Project Limits: W/B Crown Valley Parkway (Forbes Road to 100 west of Forbes Road)

Type of Work: Road Widening

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

Project Description: As part of the widening of Crown Valley Parkway from I-5 to Greenfield Drive, a widening of the bridge deck over Oso Creek will be constructed. This segment will complete a widening of the northside of Crown Valley Parkway from Forbes Road to Cabot Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	58.88	\$922,000	\$922,000	
General Fund	41.12	\$644,000	\$644,000	
		\$1,566,000	\$1,566,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$1,566,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,566,000	\$1,566,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,566,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,566,000	\$1,566,000

Agency: Laguna Niguel

Project Name: J03P01 Channel Entry Improvements at Crown Valley Park

Project Number: 14-LNIG-ECP-3734

Project Limits: Crown Valley Parkway at Community Park Drive

Type of Work: Environmental Cleanup

Additional TOW: Other

Project Description: The project includes some of environmental treatments including a sediment forebay, a treatment wetland for dry weather flows, a high-flow bypass bridge, an energy dissipator/grade transition structure, and a vegetated bioswale for filtering storm flows.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	81.67	\$6,247,965	\$6,247,965	
M2 ECP Tier II	18.33	\$1,402,035	\$1,402,035	
		\$7,650,000	\$7,650,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,650,000	\$7,650,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,650,000	\$7,650,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel

Project Name: La Paz Road Traffic Signal Synchronization Program

Project Number: 14-OCTA-TSP-3709

Project Limits: La Paz Road (from Crown Valley Parkway to Olympiad Road)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Signal Synchronization on La Paz Road from Crown Valley Parkway to Olympiad Road. Improvements will include new hardware, signal timing adjustments and software licenses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$14,000	\$14,000	
		\$14,000	\$14,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$ 14,000

Agency: Laguna Niguel

Project Name: Laguna Niguel Gateway Specific Plan Signage Improvements

Project Number: N/A

Project Limits: Crown Valley Parkway (from SR-73 to 1-5 Freeway), Cabot Road, Forbes Road, Camino Cabistrano

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: This project will construct a series of signs and monuments to provide identification for the Gateway area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$925,000	\$944,440	
		\$925,000	\$944,440	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$75,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$155,000	\$155,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$720,000	\$0	\$0	\$0	\$0	\$0	\$770,000	\$789,440
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$925,000	\$ 944,440

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel

Project Name: Median Construction and Monumentation on Aliso Creek Road and La Paz Road

Project Number: N/A

Project Limits: Aliso Creek (Alicia to Dorine) and La Paz Road (Aliso Creek to Pacific Park Drive)

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Median construction and entry improvements on Aliso Creek Road from Alicia Parkway to Dorine Road and on La Paz Road between Aliso Creek Road to Avila Road and a monument at Pacific Park Drive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Agency: Laguna Niguel

Project Name: Moulton Parkway Traffic Signal Synchronization Program

Project Number: 14-LWDS-TSP-3708

Project Limits: Golden Lantern/ Moulton Parkway (Camino Del Avoin to Lake Forest Drive)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Signal Synchronization on Moulton Parkway/Golden Lantern from Camino Del Avoin to Lake Forest Drive. Improvements will include new hardware, signal timing adjustments and software licenses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$40,050	\$40,050	
		\$40,050	\$40,050	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,050	\$0	\$0	\$0	\$0	\$0	\$0	\$40,050	\$40,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,050	\$0	\$0	\$0	\$0	\$0	\$0	\$40,050	\$ 40,050

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel
Project Name: Oso Creek Trail

Project Number: 13-LNIG-ECP-3678

Project Limits: North end of Forbes Road to the Metrolink Rail Station
S/O Crown Valley Parkway

Type of Work: Bikeways

Additional TOW: Other

Project Description: Construction of a paved and soft surface trail on the west side of Forbes (adjacent to Oso Creek)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	33.72	\$1,180,188	\$1,180,188	
Other	41.04	\$1,436,512	\$1,436,512	State Water Resources Control Board
M2 ECP Tier II	25.24	\$883,300	\$883,300	
		\$3,500,000	\$3,500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$ 3,500,000

Agency: Laguna Niguel
Project Name: Sidewalk Repair Program

Project Number: N/A

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Sidewalk repair to address safety issues using grinding and replacement as necessary.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$3,500,000	\$3,796,608	
		\$3,500,000	\$3,796,608	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$3,796,608
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$ 3,796,608

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Niguel

Project Name: Street Name and Traffic Sign Replacement Program

Project Number: N/A

Project Limits: 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	NOTES
General Fund	100.00	\$210,000	\$227,796	
		\$210,000	\$227,796	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$227,796
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$ 227,796

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Woods

Project Name: El Toro Road Traffic Signal Synchronization Project

Project Number: 14-LWDS-TSP-3707

Project Limits: From Aliso Creek Road to I-5

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic Signal Coordination & Equipments Upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.23	\$33,580	\$33,580	Direct Labor (Laguna Woods)
Other	12.92	\$83,020	\$83,020	CARITS
M2 TSSP	80.00	\$514,000	\$514,000	
Another Agency	0.28	\$1,800	\$1,800	Cash
Another Agency	1.57	\$10,100	\$10,100	Direct Labor (Other Agencies)
		\$642,500	\$642,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$606,500	\$0	\$0	\$0	\$0	\$0	\$0	\$606,500	\$606,500
O&M	\$0	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$36,000	\$36,000
	\$606,500	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$642,500	\$ 642,500

Agency: Laguna Woods

Project Name: El Toro Road Water Efficient Median Improvement Project

Project Number: N/A

Project Limits: El Toro Road within City Limits

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Upgrading the median Landscape with water efficient irrigation and landscaping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$295,550	\$311,725	
		\$295,550	\$311,725	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$295,550	\$0	\$0	\$0	\$0	\$295,550	\$311,725
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$295,550	\$0	\$0	\$0	\$0	\$295,550	\$ 311,725

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Woods

Project Name: Moulton Parkway Traffic Signal Synchronization Project

Project Number: 14-LWDS-TSP-3708

Project Limits: From Golden Lantern/Camino del Avion to Moulton/Lake Forest

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic Signal Coordination and Equipment Upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	3.64	\$29,380	\$29,380	Direct Labor (Laguna Woods)
Other	8.13	\$65,680	\$65,680	CARITS
M2 TSSP	80.00	\$646,440	\$646,440	
Another Agency	5.63	\$45,500	\$45,500	Cash
Another Agency	2.61	\$21,050	\$21,050	Direct Labor (Other Agency)
		\$808,050	\$808,050	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$719,250	\$0	\$0	\$0	\$0	\$0	\$0	\$719,250	\$719,250
O&M	\$0	\$44,400	\$44,400	\$0	\$0	\$0	\$0	\$88,800	\$88,800
	\$719,250	\$44,400	\$44,400	\$0	\$0	\$0	\$0	\$808,050	\$ 808,050

Agency: Laguna Woods

Project Name: Moulton Parkway Water Efficient Median Improvement Project

Project Number: N/A

Project Limits: Moulton within the city limits

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Upgrading the median landscaping with water efficient irrigation and landscaping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	6.29	\$52,250	\$57,032	
Unfunded	93.71	\$778,349	\$849,591	
		\$830,599	\$906,623	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$52,250	\$0	\$0	\$0	\$0	\$0	\$0	\$52,250	\$52,250
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$393,329	\$385,020	\$0	\$0	\$778,349	\$854,373
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$52,250	\$0	\$0	\$393,329	\$385,020	\$0	\$0	\$830,599	\$ 906,623

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Laguna Woods

Project Name: Santa Maria Avenue Bioswale

Project Number: N/A

Project Limits: South of the multi-modal trail on Santa Maria Avenue

Type of Work: Smart Streets

Additional TOW: Other

Project Description: The project involves the construction of a vegetated bioswale on Santa Maria Avenue west of Moulton Parkway, to convey and treat stormwater. It is necessary in order to meet water quality regulatory requirements for the Moulton Smart Street Project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Another Agency	100.00	\$43,500	\$43,500	County of Orange
		\$43,500	\$43,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$43,500	\$0	\$0	\$0	\$0	\$0	\$0	\$43,500	\$43,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$43,500	\$0	\$0	\$0	\$0	\$0	\$0	\$43,500	\$ 43,500

Agency: Laguna Woods

Project Name: Santa Maria Water Efficient Median Improvement Project

Project Number: N/A

Project Limits: Santa Maria within city limits

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Upgrading the median landscaping with water efficient irrigation and landscaping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$418,485	\$489,576	
		\$418,485	\$489,576	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$46,920	\$371,565	\$418,485	\$489,576
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$46,920	\$371,565	\$418,485	\$ 489,576

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Alton Parkway Corridor Traffic Signal Synchronization

Project Number: 13-IRVN-TSP-3661

Project Limits: Alton Pkwy from I-5 to SR-241

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 45 traffic signals along 14 mile corridor in the cities of Irvine and Lake forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$19,360	\$19,360	AQMD fund will be used as a match.
		\$19,360	\$19,360	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400	\$6,400
O&M	\$3,240	\$6,480	\$3,240	\$0	\$0	\$0	\$0	\$12,960	\$12,960
	\$9,640	\$6,480	\$3,240	\$0	\$0	\$0	\$0	\$19,360	\$ 19,360

Agency: Lake Forest

Project Name: Alton Parkway Resurfacing

Project Number: N/A

Project Limits: Portola Parkway to Rancho Parkway South

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Resurface Alton Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	70.50	\$597,518	\$597,518	
Other	29.50	\$250,000	\$250,000	Funded by Aterial Pavement Management Grant OCTA
		\$847,518	\$847,518	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$84,800	\$0	\$0	\$0	\$0	\$0	\$0	\$84,800	\$84,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$762,718	\$0	\$0	\$0	\$0	\$0	\$0	\$762,718	\$762,718
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$847,518	\$0	\$0	\$0	\$0	\$0	\$0	\$847,518	\$ 847,518

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Annual Street Resurfacing & Slurry Seal

Project Number: N/A

Project Limits: 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	NOTES
M2 Fairshare	100.00	\$9,751,182	\$10,612,181	Measure M2 Fairshare
		\$9,751,182	\$10,612,181	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$75,298	\$84,930	\$148,700	\$154,800	\$160,900	\$167,900	\$175,000	\$967,528	\$967,528
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$752,982	\$764,372	\$1,338,500	\$1,393,700	\$1,448,400	\$1,510,700	\$1,575,000	\$8,783,654	\$9,644,653
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$828,280	\$849,302	\$1,487,200	\$1,548,500	\$1,609,300	\$1,678,600	\$1,750,000	\$9,751,182	\$ 10,612,181

Agency: Lake Forest

Project Name: Bake Parkway Corridor Traffic Signal Synchronization

Project Number: 13-OCTA-TSP-3665

Project Limits: Bake Parkway from City Boundary w/ Irvine to

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 19 traffic signals along 6 mile corridor in the cities of Irvine and Lake Forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$26,100	\$26,100	
		\$26,100	\$26,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100
O&M	\$6,000	\$12,000	\$6,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
	\$8,100	\$12,000	\$6,000	\$0	\$0	\$0	\$0	\$26,100	\$ 26,100

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Bake Parkway Intersections Improvements

Project Number: N/A

Project Limits: Bake/Jeronimo, Bake/Toledo, Bake/Calle Entrada and Bake/Trabuco intersections

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Traffic signal electronic component upgrades at Bake/Jeronimo, Bake/Toledo, Bake/Calle 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	NOTES
General Fund	100.00	\$405,000	\$409,671	Capital Improvement Projects Fund
		\$405,000	\$409,671	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$232,000	\$173,000	\$0	\$0	\$0	\$0	\$0	\$405,000	\$409,671
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$232,000	\$173,000	\$0	\$0	\$0	\$0	\$0	\$405,000	\$ 409,671

Agency: Lake Forest

Project Name: Barranca Parkway/Muirlands Boulevard Corridor Traffic Signal Synchronization Project

Project Number: 13-IRVN-TSP-3662

Project Limits: Muirlands Blvd from Northerly City Limit (Irvine) to Southerly City Limit (Mission Viejo)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 44 signals along 13 mile corridor within cities of Irvine, Lake Forest and Mission Viejo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$21,600	\$21,600	
		\$21,600	\$21,600	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400	\$5,400
O&M	\$4,050	\$8,100	\$4,050	\$0	\$0	\$0	\$0	\$16,200	\$16,200
	\$9,450	\$8,100	\$4,050	\$0	\$0	\$0	\$0	\$21,600	\$ 21,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Environmental Tier 1 - ARS Catch Basin Phase 2

Project Number: 12-LFOR-ECP-3629

Project Limits: various areas

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: The City of Lake Forest installed 87 catch basin locations with Cleanscreen Automatic Retractable Screens. The project will prevent trash, debris, and particles from entering the storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$18,000	\$18,000	O&M In-kind services
		\$18,000	\$18,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$18,000	\$18,000
	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$18,000	\$ 18,000

Agency: Lake Forest

Project Name: Environmental Tier 1 - ARS Catch Basin Retrofit Phase 1

Project Number: 11-LFOR-ECP-3583

Project Limits: various areas

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: The City of Lake Forest installed 59 catch basin locations with Cleanscreen Automatic Retractable Screens. The project will prevent trash, debris, and particles from entering the storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$19,800	\$19,800	O&M In-kind services
		\$19,800	\$19,800	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$0	\$19,800	\$19,800
	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$3,300	\$0	\$19,800	\$ 19,800

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Environmental Tier 1 - ARS Catch Basin Retrofit Phase 3

Project Number: 13-LFOR-ECP-3690

Project Limits: various areas

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: The City of Lake Forest proposed to retrofit approximately 50 catch basin locations. The project will prevent trash, debris, and particles from entering the storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$12,000	\$12,000	O&M In-kind Services
		\$12,000	\$12,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$12,000	\$12,000
	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$12,000	\$ 12,000

Agency: Lake Forest

Project Name: Environmental Tier 1 - ARS Catch Basin Retrofit Phase 4

Project Number: 14-LFOR-ECP-3752

Project Limits: Various Locations - Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: The City of Lake Forest proposed to retrofit approximately 70 catch basin locations with Cleanscreen Automatic Retractable Screens. The project will prevent trash, debris, and particles from entering the storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$28,000	\$28,000	
		\$28,000	\$28,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000	\$28,000
	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000	\$ 28,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Environmental Tier 1 Improvement Phase 6

Project Number: N/A

Project Limits: Various Areas

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Catch Basin Retrofits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	25.00	\$53,000	\$54,431	City CIP Funds
Unfunded	75.00	\$159,000	\$163,293	Potential M2 ECP Tier 1 Funds
		\$212,000	\$217,724	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$212,000	\$0	\$0	\$0	\$0	\$0	\$212,000	\$217,724
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$212,000	\$0	\$0	\$0	\$0	\$0	\$212,000	\$ 217,724

Agency: Lake Forest

Project Name: Environmental Tier 1 Improvements Phases 5

Project Number: 15-LFOR-ECP-3766

Project Limits: Various Areas

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Catch Basin Retrofits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	75.00	\$93,750	\$93,750	
General Fund	25.00	\$31,250	\$31,250	City CIP Funds
		\$125,000	\$125,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$ 125,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Jeronimo Road Corridor Traffic Signal Synchronization Project

Project Number: 13-OCTA-TSP-3669

Project Limits: Jeronimo Road from Northerly City Limit (Irvine) to Southerly City Limit (Mission Viejo)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 15 traffic signals along the 6 mile corridor in the Cities of Irvine, Mission Viejo and Lake Forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$20,800	\$20,800	
		\$20,800	\$20,800	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,200	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200	\$8,200
O&M	\$3,600	\$6,000	\$3,000	\$0	\$0	\$0	\$0	\$12,600	\$12,600
	\$11,800	\$6,000	\$3,000	\$0	\$0	\$0	\$0	\$20,800	\$ 20,800

Agency: Lake Forest

Project Name: Lake Forest Drive Corridor Traffic Signal Synchronization Project

Project Number: 12-OCTA-TSP-3615

Project Limits: Lake Forest Drive at Rockfield Drive

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 10 traffic signals along the 2 mile corridor in the cities of Laguna Hills, Lake Forest and Irvine.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$2,496	\$2,496	
		\$2,496	\$2,496	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,248	\$1,248	\$0	\$0	\$0	\$0	\$0	\$2,496	\$2,496
	\$1,248	\$1,248	\$0	\$0	\$0	\$0	\$0	\$2,496	\$ 2,496

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Los Alisos Boulevard Corridor Traffic Signal Synchronization Project

Project Number: 12-OCTA-TSP-3618

Project Limits: Rockfield Drive & Los Alisos Blvd

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 21 traffic signals along the 7 mile corridor in the cities of Laguna Hills, Rancho Santa Margarita, Lake Forest and Mission Viejo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$2,400	\$2,400	
		\$2,400	\$2,400	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$2,400	\$2,400
	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$2,400	\$ 2,400

Agency: Lake Forest

Project Name: Portola Parkway Resurfacing Project

Project Number: N/A

Project Limits: Alton Parkway to El Toro Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Resurface Portola Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	53.21	\$568,698	\$582,517	
Other	46.79	\$500,000	\$512,150	
		\$1,068,698	\$1,094,667	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$106,869	\$0	\$0	\$0	\$0	\$0	\$106,869	\$106,869
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$961,829	\$0	\$0	\$0	\$0	\$0	\$961,829	\$987,798
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,068,698	\$0	\$0	\$0	\$0	\$0	\$1,068,698	\$ 1,094,667

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Portola Parkway Streetscape

Project Number: N/A

Project Limits: Portola Pkwy between SR241 and El Toro Road

Type of Work: Safety

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

Project Description: Project would investigate and implement traffic safety & congestion relief opportunities and construct raised medians, landscaping and irrigation within the medians & parkways

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	71.88	\$575,000	\$575,000	Capital Improvement Projects Fund
M2 Fairshare	28.13	\$225,000	\$225,000	Funded by Measure M2
		\$800,000	\$800,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 800,000

Agency: Lake Forest

Project Name: Rockfield Boulevard Traffic Signal Synchronization Project

Project Number: N/A

Project Limits: Rancho Parkway to Irvine Center Drive

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Rockfield Boulevard from Bake Parkway (eight intersections in Lake Forest; three intersections in Irvine)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	65.27	\$381,840	\$390,423	City CIP Funding
M2 Fairshare	9.15	\$53,500	\$54,703	
Other	16.44	\$96,160	\$98,321	City of Irvine Contribution
AQMD	9.15	\$53,500	\$54,703	
		\$585,000	\$598,149	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$98,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$487,000	\$0	\$0	\$0	\$0	\$0	\$487,000	\$500,149
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$98,000	\$487,000	\$0	\$0	\$0	\$0	\$0	\$585,000	\$ 598,149

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Trabuco Road Corridor Traffic Signal Synchronization Project

Project Number: 13-OCTA-TSP-3671

Project Limits: Trabuco Road from Northerly City Limit (Irvine) to Southerly City Limit (Mission Viejo)

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 14 traffic signals along the 4 mile corridor in the cities of Mission Viejo and Lake Forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$22,200	\$22,200	
		\$22,200	\$22,200	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
O&M	\$7,200	\$9,600	\$2,400	\$0	\$0	\$0	\$0	\$19,200	\$19,200
	\$10,200	\$9,600	\$2,400	\$0	\$0	\$0	\$0	\$22,200	\$ 22,200

Agency: Lake Forest

Project Name: Vanpool Service from Irvine Station to Ossur Americas

Project Number: 14-LFOR-CBT-3745

Project Limits:

Type of Work: Transit

Additional TOW: Rideshare programs

Project Description: Project V Station van services transporting Ossur employees from the Irvine Transportation Corridor to Ossur's employment site

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$106,325	\$106,325	90% OCTA funded
Other	10.00	\$11,815	\$11,815	10% employer funded
		\$118,140	\$118,140	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$23,628	\$23,628	\$23,628	\$23,628	\$23,628	\$0	\$0	\$118,140	\$118,140
	\$23,628	\$23,628	\$23,628	\$23,628	\$23,628	\$0	\$0	\$118,140	\$ 118,140

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest
Project Name: Vanpool Service from the Irvine Station to Oakley
Project Number: 14-LFOR-CBT-3744
Project Limits: Vanpool services from Irvine Transportation Corridor to Commercentre and Icon.
Type of Work: Transit
Additional TOW: Rideshare programs

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$77,646	\$77,646	90% OCTA funded for Project S and Project V
Other	10.00	\$8,628	\$8,628	10% Oakley's match
		\$86,274	\$86,274	

Project Description: Project S and Project V Station van services transporting Oakley employees from Irvine Transportation Corridor to Oakley's employment sites.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$25,317	\$25,317	\$11,880	\$11,880	\$11,880	\$0	\$0	\$86,274	\$86,274
	\$25,317	\$25,317	\$11,880	\$11,880	\$11,880	\$0	\$0	\$86,274	\$ 86,274

Agency: Lake Forest
Project Name: Vanpool Service from the Irvine Station to Panasonic Avionics
Project Number: N/A
Project Limits: Vanpool services from Irvine Transportation Corridor to Enterprise Way.
Type of Work: Transit
Additional TOW: Rideshare programs

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - S	90.00	\$69,638	\$69,638	90% OCTA funded
Other	10.00	\$7,736	\$7,736	10% Panasonic Avionic's match
		\$77,374	\$77,374	

Project Description: Project S vanpool services transporting Panasonic Avionics employees from Irvine Transportation Corridor to Panasonic Avionics's employment site.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$38,687	\$38,687	\$0	\$0	\$0	\$0	\$0	\$77,374	\$77,374
	\$38,687	\$38,687	\$0	\$0	\$0	\$0	\$0	\$77,374	\$ 77,374

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Lake Forest

Project Name: Water Conservation Project

Project Number: N/A

Project Limits: Various Locations

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Median Improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$50,000	\$50,000	
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: ADA Ramps

Project Number: N/A

Project Limits: City Wide

Type of Work: Pedestrian

Additional TOW: Installation of ADA access ramps

Project Description: ADA ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$175,000	\$189,830	
M2 Fairshare	50.00	\$175,000	\$189,830	
		\$350,000	\$379,661	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$379,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 379,661

Agency: Los Alamitos

Project Name: Add lanes under Katella Ave at I 605

Project Number: N/A

Project Limits: Katella at I 605

Type of Work: Road Widening

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

Project Description: Widen Katella Ave under the I-605 to three lanes going east bound

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$198,217	
		\$180,000	\$198,217	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000	\$18,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$162,000	\$0	\$0	\$162,000	\$180,217
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000	\$ 198,217

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Additional Speed Humps

Project Number: N/A

Project Limits: In alley throughout the city

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: Speed Humps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$10,000	\$10,000	
		\$10,000	\$10,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$ 10,000

Agency: Los Alamitos

Project Name: Alley Improvements

Project Number: N/A

Project Limits: At various locations within the City

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Remove old asphalt pavement and old cracked concrete center gutter with new concrete. Adjust manhole and utility vaults as necessary.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	33.18	\$131,400	\$133,216	
M2 Fairshare	3.69	\$14,600	\$14,802	Street and Alley Fund
Other	63.13	\$250,000	\$253,455	Bonds
		\$396,000	\$401,473	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$296,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$396,000	\$401,473
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$296,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$396,000	\$ 401,473

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Apartment Row Street Rehabilitation

Project Number: N/A

Project Limits: Street bordered by Los Alamitos Blvd, Katella Ave, Lexington and Farquhar

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Slurry Seal, overlays and street reconstruction

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	90.00	\$1,255,500	\$1,379,193	
Gas Tax	5.00	\$69,750	\$76,622	
M2 Fairshare	5.00	\$69,750	\$76,622	
		\$1,395,000	\$1,532,437	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$9,000	\$20,400	\$25,200	\$39,200	\$16,700	\$29,000	\$139,500	\$139,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$81,000	\$183,600	\$226,800	\$352,800	\$150,300	\$261,000	\$1,255,500	\$1,392,937
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$90,000	\$204,000	\$252,000	\$392,000	\$167,000	\$290,000	\$1,395,000	\$ 1,532,437

Agency: Los Alamitos

Project Name: Arterial and Residential Tree Program

Project Number: N/A

Project Limits: Throughout entire City

Type of Work: Safety

Additional TOW: Other

Project Description: Tree trimming on residential and arterial street throughout the city

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	53.33	\$120,000	\$130,093	City Traffic Improvement Fund
M2 Fairshare	46.67	\$105,000	\$113,832	
		\$225,000	\$243,925	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$35,000	\$30,000	\$30,000	\$35,000	\$30,000	\$35,000	\$30,000	\$225,000	\$243,925
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$30,000	\$30,000	\$35,000	\$30,000	\$35,000	\$30,000	\$225,000	\$ 243,925

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Bloomfield Ave Street Project

Project Number: N/A

Project Limits: Cerritos Ave to Katella Ave

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Street Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$36,600	\$42,511	
M2 Fairshare	50.00	\$36,600	\$42,511	
		\$73,200	\$85,022	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$68,200	\$68,200	\$80,022
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$73,200	\$73,200	\$ 85,022

Agency: Los Alamitos

Project Name: Cerritos and Lexington Intersection Improvements

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	50.00	\$100,000	\$107,489	
M2 Fairshare	50.00	\$100,000	\$107,489	
		\$200,000	\$214,977	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000	\$194,977
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$ 214,977

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Cerritos and Los Alamitos Blvd Intersection Improvements

Project Number: N/A

Project Limits: Cerritos Drive from Los Alamitos Boulevard to 300 feet east.

Type of Work: Intersection

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

Project Description: The project will add an additional left turn pocket on the east leg of the intersection of Cerritos Drive from Los Alamitos Boulevard.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$65,500	\$68,726	
Unfunded	50.00	\$65,500	\$68,726	
		\$131,000	\$137,453	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$13,100	\$0	\$0	\$0	\$0	\$13,100	\$13,100
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$117,900	\$0	\$0	\$0	\$0	\$117,900	\$124,353
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$131,000	\$0	\$0	\$0	\$0	\$131,000	\$ 137,453

Agency: Los Alamitos

Project Name: Cerritos Ave

Project Number: N/A

Project Limits: Western City Limits to Bloomfield

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street rehabilitaion

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AHRP	47.62	\$400,000	\$419,702	
Gas Tax	23.81	\$200,000	\$209,851	
M2 Fairshare	28.57	\$240,000	\$251,821	
		\$840,000	\$881,375	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$84,000	\$84,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$756,000	\$0	\$0	\$0	\$0	\$756,000	\$797,375
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$84,000	\$0	\$756,000	\$0	\$0	\$0	\$0	\$840,000	\$ 881,375

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Cerritos Ave Bridge over Coyote Creek Channel

Project Number: N/A

Project Limits: Cerritos Ave at Coyote Creek Bridge

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: New bridge of Coyote Channel

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	88.00	\$7,040,000	\$8,138,261	
Unfunded	12.00	\$960,000	\$1,109,763	
		\$8,000,000	\$9,248,024	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,000	\$7,200,000	\$8,448,024
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000	\$ 9,248,024

Agency: Los Alamitos

Project Name: Concrete Repair ADA

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	50.00	\$175,000	\$189,830	
M2 Fairshare	50.00	\$175,000	\$189,830	
		\$350,000	\$379,661	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$379,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 379,661

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos
Project Name: GIS Mapping

Project Number: N/A

Project Limits: City Wide

Type of Work: Administration

Additional TOW: Consultant support for design of project

Project Description: Map showing R/W, utilities and property lines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$25,000	\$25,000	
M2 Fairshare	50.00	\$25,000	\$25,000	
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$ 50,000

Agency: Los Alamitos
Project Name: Katella Ave at Los Alamitos Blvd Hot Spot Improvements
Project Number: N/A

Project Limits: Katella Ave and Los Alamitos Blvd

Type of Work: Intersection

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

Project Description: Minor street widening, mod of left turn pockets and extra lanes and new traffic signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,259,107	
		\$1,200,000	\$1,259,107	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$1,080,000	\$1,139,107
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,259,107

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Katella Ave Street Rehabilitation

Project Number: N/A

Project Limits: Los Alamitos Ave to Siboney

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Street slurry seal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$81,000	\$93,636	
Unfunded	50.00	\$81,000	\$93,636	
		\$162,000	\$187,272	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$16,200	\$16,200	\$16,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$145,800	\$145,800	\$171,072
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$162,000	\$162,000	\$ 187,272

Agency: Los Alamitos

Project Name: Los Alamitos Blvd Median Islands

Project Number: N/A

Project Limits: Los Alamitos Blvd from Katella Ave to Cerritos Ave

Type of Work: Safety

Additional TOW: Other

Project Description: Median Island

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.29	\$100,000	\$104,769	
M2 Fairshare	14.29	\$100,000	\$104,769	
Other	28.57	\$200,000	\$209,538	General Funds
Unfunded	42.86	\$300,000	\$314,308	Apply for funds
		\$700,000	\$733,385	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$610,000	\$0	\$0	\$0	\$0	\$610,000	\$643,385
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$90,000	\$0	\$610,000	\$0	\$0	\$0	\$0	\$700,000	\$ 733,385

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Los Alamitos Blvd New Signal

Project Number: N/A

Project Limits: Los Alamitos Blvd north of Cerritos Ave

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: New signal to enter and exist the high school

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$460,000	\$494,448	
		\$460,000	\$494,448	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$46,000	\$46,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$414,000	\$0	\$0	\$0	\$414,000	\$448,448
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$460,000	\$0	\$0	\$0	\$460,000	\$ 494,448

Agency: Los Alamitos

Project Name: Los Alamitos Blvd Slurry Seal Project

Project Number: N/A

Project Limits: Los Alamitos Blvd from N. City Limits to Cerritos Ave

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Slurry Seal Los Alamitos Bvd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.37	\$30,000	\$34,627	
M2 Fairshare	57.63	\$40,800	\$47,093	
		\$70,800	\$81,720	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	\$7,800	\$7,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000	\$63,000	\$73,920
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$70,800	\$70,800	\$ 81,720

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Los Alamitos Bridge over Coyote Creek Channel

Project Number: N/A

Project Limits: Los Alamitos Blvd over Coyote Creek Bridge

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: Bridge over Coyote Creek

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	88.00	\$7,040,000	\$7,942,813	
Unfunded	12.00	\$960,000	\$1,083,111	
		\$8,000,000	\$9,025,924	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$800,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$7,200,000	\$0	\$7,200,000	\$8,225,924
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$ 9,025,924

Agency: Los Alamitos

Project Name: Los Alamitos High School Entrance

Project Number: N/A

Project Limits: Cerritos Ave and High School Entrance

Type of Work: Intersection

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

Project Description: Add left turn lane into High School property including relocating signal, additional lane striping and other improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
Other	46.39	\$45,000	\$46,094	School Funds
Unfunded	53.61	\$52,000	\$53,264	
		\$97,000	\$99,357	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$9,700	\$0	\$0	\$0	\$0	\$0	\$9,700	\$9,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$87,300	\$0	\$0	\$0	\$0	\$0	\$87,300	\$89,657
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000	\$ 99,357

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: McAuliffe Middle School Protective Right Turn

Project Number: N/A

Project Limits: Bloomfield at Cerritos

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Add a protected right turn at Bloomfield and Cerritos Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$31,000	\$34,149	
		\$31,000	\$34,149	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$28,000	\$31,149
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$31,000	\$0	\$0	\$31,000	\$ 34,149

Agency: Los Alamitos

Project Name: Miscellaneous Crosswalk Improvements

Project Number: N/A

Project Limits: City Wide

Type of Work: Safety

Additional TOW: Other

Project Description: Installing countdown don't walk light at intersections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$10,000	\$10,135	
M2 Fairshare	50.00	\$10,000	\$10,135	
		\$20,000	\$20,270	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,270
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,270

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Old Dutch Haven Rehabilitation

Project Number: N/A

Project Limits: Streets south of Fraquhar and east of Los Alamitos Blvd, Harrisburg, Thor, Cherry and Pine

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street Reconstruction, Overlay and Slurry Seal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$146,000	\$153,990	
M2 Fairshare	50.00	\$146,000	\$153,990	
		\$292,000	\$307,981	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$292,000	\$0	\$0	\$0	\$0	\$292,000	\$307,981
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$292,000	\$0	\$0	\$0	\$0	\$292,000	\$ 307,981

Agency: Los Alamitos

Project Name: Orangewood Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: From Los Alamitos Blvd to Base property line.

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Orangewood Avenue Pavement Rehabilitation from Los Alamitos Blvd to Base property line.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$18,000	\$19,799	
		\$18,000	\$19,799	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000	\$2,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$16,000	\$17,799
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000	\$ 19,799

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Pavement Management Plan

Project Number: N/A

Project Limits: City wide

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$48,000	\$48,000	
		\$48,000	\$48,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$12,000	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000	\$48,000	\$48,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$12,000	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000	\$48,000	\$ 48,000

Agency: Los Alamitos

Project Name: Pedestrian Bridges Over Katella Ave and Cerritos Ave

Project Number: N/A

Project Limits: Katella Ave at Oak and at Bloomfield and Cerritos Ave at the High School entrance

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Pedestrian Bridges

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$13,200,000	\$14,796,132	
		\$13,200,000	\$14,796,132	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000	\$0	\$1,200,000	\$1,200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$12,000,000	\$13,596,132
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$400,000	\$4,000,000	\$400,000	\$4,400,000	\$4,000,000	\$13,200,000	\$ 14,796,132

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Repair of Median Landscape Islands

Project Number: N/A

Project Limits: Katella Avenue and Los Alamitos Ave

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Replace Landscaping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$22,500	\$23,113	
M2 Fairshare	50.00	\$22,500	\$23,113	
		\$45,000	\$46,226	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$45,000	\$46,226
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$45,000	\$ 46,226

Agency: Los Alamitos

Project Name: Replacement of Street Signs

Project Number: N/A

Project Limits: Arterial streets within the city

Type of Work: Safety

Additional TOW: Signage installation and/or replacement

Project Description: Replacing outdated street signs with mandated versions per the new federal criteria

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$10,000	\$10,000	
M2 Fairshare	50.00	\$10,000	\$10,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Residential Street Crack Sealing Improvements

Project Number: N/A

Project Limits: City Wide

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Crack sealing of residential streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$70,000	\$75,932	
		\$70,000	\$75,932	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$75,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$ 75,932

Agency: Los Alamitos

Project Name: Residential Street Improvements

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	50.00	\$684,200	\$753,904	
M2 Fairshare	50.00	\$684,200	\$753,904	
		\$1,368,400	\$1,507,808	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$32,880	\$68,560	\$35,400	\$0	\$136,840	\$136,840
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$295,920	\$617,040	\$318,600	\$0	\$1,231,560	\$1,370,968
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$328,800	\$685,600	\$354,000	\$0	\$1,368,400	\$ 1,507,808

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Storm Drain Master Plan

Project Number: N/A

Project Limits: City Wide

Type of Work: Environmental Cleanup

Additional TOW: Other

Project Description: This project will allow for the preparation of the City's first Drainage Master Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,368,400	\$1,507,808	
		\$1,368,400	\$1,507,808	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$32,880	\$68,560	\$35,400	\$0	\$136,840	\$136,840
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$295,920	\$617,040	\$318,600	\$0	\$1,231,560	\$1,370,968
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$328,800	\$685,600	\$354,000	\$0	\$1,368,400	\$ 1,507,808

Agency: Los Alamitos

Project Name: Street Markings/Striping

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	65.00	\$65,000	\$70,784	
M2 Fairshare	35.00	\$35,000	\$38,114	City Traffic Improvement fund
		\$100,000	\$108,898	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$100,000	\$108,898
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$100,000	\$ 108,898

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Los Alamitos

Project Name: Traffic Signal Head Painting

Project Number: N/A

Project Limits: Throught City

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Paint Traffic Signal Heads

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$40,000	\$42,774	
M2 Fairshare	50.00	\$40,000	\$42,774	
		\$80,000	\$85,548	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$80,000	\$85,548
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$80,000	\$ 85,548

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Alicia Parkway Corridor Regional Traffic Signal Synchronization

Project Number: 15-OCTA-TSP-3774

Project Limits: Alicia Parkway, from Crown Valley Parkway (Laguna Niguel) to Rustic Oak (Mission Viejo)

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 Primary Implementation and 2 years of O&M for the City's allocation of a \$1.75 million CTFP Project P award that would synchronize 40 signals on Alicia Parkway in 4 cities and Caltrans jurisdiction.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	100.00	\$170,000	\$170,000	Includes \$25,000 for 2 years of O&M (FY16/17; FY17/18)
		\$170,000	\$170,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$145,000
O&M	\$0	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$25,000	\$25,000
	\$145,000	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$170,000	\$ 170,000

Agency: Mission Viejo

Project Name: Alicia Parkway Pavement Rehabilitation: Marguerite Parkway to Olympiad Road

Project Number: N/A

Project Limits: Alicia Parkway, from Marguerite Parkway to Olympiad Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Alicia Parkway, from Marguerite Parkway to Olympiad Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	91.00	\$546,000	\$623,799	
M2 Fairshare	9.00	\$54,000	\$61,694	
		\$600,000	\$685,494	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$685,494
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$ 685,494

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo
Project Name: Arterial Highway Resurfacing Program: Trabuco and Marguerite
Project Number: N/A
Project Limits: Trabuco Road (Los Alisos - Marguerite) & Marguerite Pkwy (Trabuco - Santa Margarita Pkwy)
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	16.01	\$300,000	\$307,668	
M2 Fairshare	57.31	\$1,073,780	\$1,101,225	Prior Year: \$173,780
Other	26.68	\$500,000	\$512,780	2014 OCTA APM Grant Award
		\$1,873,780	\$1,921,672	

Project Description: Arterial pavement resurfacing of Trabuco Rd, from Los Alisos to Marguerite Pkwy, & Marguerite Pkwy, from Trabuco to Santa Margarita Pkwy (2014 APM Grant)

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,773,780	\$0	\$0	\$0	\$0	\$0	\$1,773,780	\$1,821,672
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$1,773,780	\$0	\$0	\$0	\$0	\$0	\$1,873,780	\$ 1,921,672

Agency: Mission Viejo
Project Name: Avery Parkway Pavement Rehabilitation: Marguerite Parkway to ECL
Project Number: N/A
Project Limits: On Avery Parkway, from Marguerite Parkway to easterly city limit
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$110,000	\$129,067	
		\$110,000	\$129,067	

Project Description: Pavement rehabilitation of Avery Parkway, from Marguerite Parkway to easterly city limit

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000	\$129,067
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000	\$ 129,067

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Cabot Road-Camino Capistrano Bridge Project

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$11,815,000	\$12,714,880	To be funded through future grant funding requests
		\$11,815,000	\$12,714,880	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0	\$575,000	\$622,844
C/I	\$0	\$0	\$0	\$10,240,000	\$0	\$0	\$0	\$10,240,000	\$11,092,036
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$10,815,000	\$0	\$0	\$0	\$11,815,000	\$ 12,714,880

Agency: Mission Viejo

Project Name: Felipe Road Pavement Rehabilitation: La Paz Road to Marguerite Pkwy

Project Number: N/A

Project Limits: Felipe Road, from La Paz Road southerly to Marguerite Parkway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.45	\$46,000	\$50,940	
M2 Fairshare	96.55	\$1,288,000	\$1,426,325	
		\$1,334,000	\$1,477,265	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,274,000	\$0	\$0	\$1,274,000	\$1,417,265
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,334,000	\$0	\$0	\$1,334,000	\$ 1,477,265

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Felipe/Oso Intersection Improvements

Project Number: N/A

Project Limits: Intersection of Felipe Road and Oso Parkway

Type of Work: Intersection

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

Project Description: Widen intersection to provide additional turn lanes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$1,500,000	\$1,527,000	SCRIP Roadway Fee Program: County of Orange
		\$1,500,000	\$1,527,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,027,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,527,000

Agency: Mission Viejo

Project Name: Jeronimo Road Corridor Regional Traffic Signal Synchronization

Project Number: 13-OCTA-TSP-3669

Project Limits: On Jeronimo Road, from Bake Parkway (LF) to Olympiad Road (Mission Viejo)

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 allocation of a \$267,360 CTFP Project P award for a multi-jurisdictional signal synchronization project that would synchronize 15 traffic signals on Jeronimo Road. OCTA to administer project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,400	\$2,400	Prior Year funding
		\$2,400	\$2,400	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$2,400
	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$ 2,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Jeronimo Road Pavement Rehabilitation: Arbolitos to Olympiad Road

Project Number: N/A

Project Limits: On Jeronimo Road, from Arbolitos to Olympiad Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Jeronimo Road, from Arbolitos to Olympiad Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$400,000	\$469,335	
		\$400,000	\$469,335	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$469,335
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$ 469,335

Agency: Mission Viejo

Project Name: La Paz Road and Bridge Widening

Project Number: 15-MVJO-ACE-3777

Project Limits: 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: Construction to widen La Paz Road and Bridge from four to six lanes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	31.15	\$2,452,544	\$2,452,544	15-MVJO-ACE-3777
HBRR	68.85	\$5,420,508	\$5,420,508	
		\$7,873,052	\$7,873,052	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,873,052	\$0	\$0	\$0	\$0	\$0	\$0	\$7,873,052	\$7,873,052
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,873,052	\$0	\$0	\$0	\$0	\$0	\$0	\$7,873,052	\$ 7,873,052

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: La Paz Road Corridor Regional Traffic Signal Synchronization

Project Number: 14-OCTA-TSP-3709

Project Limits: On La Paz Road, from Olympiad Road (Mission Viejo) to Crown Valley Parkway (Laguna Niguel)

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 Primary Implementation (FY14-15) and O&M (FY15-16 & FY16-17) for the City's allocation of a total \$328,192 Project P award to synchronize 23 traffic signals on La Paz Road in 4 cities & Caltrans jurisdictions.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$4,320	\$4,320	Prior year (FY13-14) M2 funding from CIP project cost savings
		\$4,320	\$4,320	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,160	\$2,160	\$0	\$0	\$0	\$0	\$0	\$4,320	\$4,320
	\$2,160	\$2,160	\$0	\$0	\$0	\$0	\$0	\$4,320	\$ 4,320

Agency: Mission Viejo

Project Name: La Paz Road Median Island Runoff Prevention (CIP 216)

Project Number: 12-MVJO-ECP-3630

Project Limits: On La Paz Road, from Chrisanta Drive to Oso Creek Bridge

Type of Work: Environmental Cleanup

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: La Paz Road median island irrigation improvements to reduce irrigation runoff, by replacing existing overhead irrigation spray nozzles with drip irrigation emitters & bubblers. 10-year O&M (FY13-14 - FY22-23). OCTA ECP grant award.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$30,653	\$30,653	Prior year funds budgeted in FY13-14
		\$30,653	\$30,653	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$30,653	\$30,653
	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$30,653	\$ 30,653

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: La Paz Road Pavement Rehabilitation: Marguerite Pkwy to Olympiad Road

Project Number: N/A

Project Limits: On La Paz Road, from Marguerite Parkway to Olympiad Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of La Paz Road, from Marguerite Pkwy to Olympiad

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$250,000	\$270,802	
Unfunded	0.00	\$0	\$0	
		\$250,000	\$270,802	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$270,802
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$ 270,802

Agency: Mission Viejo

Project Name: Los Alisos/Marguerite Parkway Pavement Rehabilitation

Project Number: N/A

Project Limits: Los Alisos Blvd (Santa Margarita Pkwy to ECL) & Marguerite Pkwy (El Toro Rd to Santa Margarita Pkwy)

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Los Alisos Blvd from Santa Margarita Parkway to ECL, and Marguerite Pkwy from El Toro Road to Santa Margarita Pkwy

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$400,000	\$433,283	
		\$400,000	\$433,283	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$433,283
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$ 433,283

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo
Project Name: Marguerite Parkway Median Island Rehabilitation (CIP 799)
Project Number: 11-MVJO-ECP-3584 and -3585
Project Limits: On Marguerite Parkway, from Via Floreecer south to Venado
Type of Work: Environmental Cleanup
Additional TOW: Irrigation system retrofits to reduce runoff

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$75,492	\$75,492	Prior year funds budgeted in FY11-12
		\$75,492	\$75,492	

Project Description: Landscape renovation of Marguerite Parkway medians, including turf removal, new landscaping, drip irrigation system & related hardware elements to reduce irrigation runoff. Grant funding from OCTA TEA & 2 OCTA ECP awards. 10-year O&M: FY11-12 to FY20-21

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$0	\$75,492	\$75,492
	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$0	\$75,492	\$ 75,492

Agency: Mission Viejo
Project Name: Marguerite Parkway Median Stormwater & Transportation Runoff Abatement Project: Phase 1
Project Number: 13-MVJO-ECP-3691
Project Limits: On Marguerite Parkway, from Via Floreecer to Trabuco Road
Type of Work: Environmental Cleanup
Additional TOW: Irrigation system retrofits to reduce runoff

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$27,531	\$27,531	Public Services General Fund: 10-year O&M to FY23-24
		\$27,531	\$27,531	

Project Description: Install Marguerite Pkwy median island irrigation improvements to reduce irrigation runoff, by replacing existing overhead irrigation spray nozzles with drip irrigation emitters & bubblers & installing catch basin debris screens.FY14-15-FY23-24 O&M CIP 220

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$27,531	\$27,531
	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$27,531	\$ 27,531

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo
Project Name: Marguerite Parkway Median Stormwater & Transportation Runoff Abatement Project: Phase 2
Project Number: 14-MVJO-ECP-3753
Project Limits: On Marguerite Parkway, from Trabuco Road to Alicia Parkway
Type of Work: Environmental Cleanup
Additional TOW: Irrigation system retrofits to reduce runoff

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$5,215	\$5,215	O&M: Public Services General Fund; not needed for local match
		\$5,215	\$5,215	

Project Description: Install Marguerite Pkwy median island irrigation improvements to reduce irrigation runoff, by replacing existing overhead irrigation spray nozzles with drip irrigation emitters & bubblers & installing catch basin debris screens.10year O&M: FY15-16-FY24-25

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$745	\$745	\$745	\$745	\$745	\$745	\$745	\$5,215	\$5,215
	\$745	\$745	\$745	\$745	\$745	\$745	\$745	\$5,215	\$ 5,215

Agency: Mission Viejo
Project Name: Marguerite Parkway Pavement Rehabilitation: Avery Pkwy to Southerly City Limit
Project Number: N/A
Project Limits: On Marguerite Parkway, from Avery Parkway to the southerly city limit
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$100,000	\$117,334	
		\$100,000	\$117,334	

Project Description: Pavement rehabilitation of Marguerite Parkway, from Avery Pkwy to SCL

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$117,334
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$ 117,334

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Marguerite Parkway Pavement Rehabilitation: Oso Parkway to Crown Valley Parkway

Project Number: N/A

Project Limits: On Marguerite Parkway, from Oso Parkway to Crown Valley Parkway

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway, from Oso Parkway to Crown Valley Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$675,000	\$792,002	
		\$675,000	\$792,002	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$675,000	\$792,002
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$675,000	\$ 792,002

Agency: Mission Viejo

Project Name: Marguerite Parkway Roadway Pollutant & Runoff Abatement: Alarcon to La Barca

Project Number: N/A

Project Limits: On Marguerite Parkway, from Alarcon to La Barca

Type of Work: Environmental Cleanup

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: Renovation of Marguerite Parkway medians, including turf removal, new landscaping, catch basin debris screens & laser drip irrigation systems. Future Tier 1 ECP application; 10-year O&M: FY17-18 - FY26-27

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	55.17	\$300,000	\$308,045	\$27,000 towards \$67,000 local match
General Fund	0.69	\$3,725	\$3,825	O&M: Public Services General Fund; not needed for local match
Other	7.36	\$40,000	\$41,073	MWDOC Grant: towards local match
Unfunded	36.78	\$200,000	\$205,363	Future ECP Tier 1 Grant Fund Application
		\$543,725	\$558,305	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$540,000	\$0	\$0	\$0	\$0	\$0	\$540,000	\$554,580
O&M	\$0	\$0	\$745	\$745	\$745	\$745	\$745	\$3,725	\$3,725
	\$0	\$540,000	\$745	\$745	\$745	\$745	\$745	\$543,725	\$ 558,305

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo
Project Name: Marguerite Parkway Roadway Pollutant & Runoff Abatement: Alicia to Alarcon
Project Number: 15-MVJO-ECP-3767
Project Limits: On Marguerite Parkway, from Alicia to Alarcon
Type of Work: Environmental Cleanup
Additional TOW: Irrigation system retrofits to reduce runoff

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	36.73	\$200,000	\$200,000	2015 ECP Grant Fund Application
Gas Tax	55.10	\$300,000	\$300,000	\$27,000 towards \$67,000 local match
General Fund	0.82	\$4,470	\$4,470	O&M: Public Services General Fund; not needed for local match
Other	7.35	\$40,000	\$40,000	MWDOC Grant: towards local match
		\$544,470	\$544,470	

Project Description: Renovation of Marguerite Parkway medians, including turf removal, new landscaping, catch basin debris screens & laser drip irrigation systems. 2015 ECP Tier 1 request; 10-year O&M: FY16-17 - FY25-26

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$540,000
O&M	\$0	\$745	\$745	\$745	\$745	\$745	\$745	\$4,470	\$4,470
	\$540,000	\$745	\$745	\$745	\$745	\$745	\$745	\$544,470	\$ 544,470

Agency: Mission Viejo
Project Name: Melinda Road Pavement Rehabilitation: Olympiad Road to Santa Margarita Pkwy
Project Number: N/A
Project Limits: On Melinda Road, from Olympiad Road to Santa Margarita Parkway
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$300,000	\$342,747	
		\$300,000	\$342,747	

Project Description: Pavement rehabilitation of Melinda Road, from Olympiad Road to Santa Margarita Pkwy

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$342,747
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$ 342,747

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Mission Viejo Senior Transportation Program

Project Number: N/A

Project Limits: Citywide

Type of Work: Transit

Additional TOW: Operations and Maintenance

Project Description: Provision of senior transportation services, administered by the Recreation and Community Services Department, that is funded through the OCTA M2 Senior Mobility Program Grant

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$228,000	\$231,078	M2 Senior Mobility Program Grant Funding
		\$228,000	\$231,078	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$114,000	\$114,000	\$0	\$0	\$0	\$0	\$0	\$228,000	\$231,078
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$114,000	\$114,000	\$0	\$0	\$0	\$0	\$0	\$228,000	\$ 231,078

Agency: Mission Viejo

Project Name: Muirlands Blvd Pavement Rehabilitation: Los Alisos Blvd to La Paz Road

Project Number: N/A

Project Limits: Muirlands Blvd, from Los Alisos Blvd to La Paz Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Muirlands Blvd from Los Alisos Blvd to La Paz Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.46	\$22,000	\$23,204	
M2 Fairshare	92.54	\$273,000	\$287,941	
		\$295,000	\$311,145	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$295,000	\$0	\$0	\$0	\$0	\$295,000	\$311,145
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$295,000	\$0	\$0	\$0	\$0	\$295,000	\$ 311,145

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Muirlands Blvd/Barranca Pkwy Corridor Regional Traffic Signal Synchronization

Project Number: 13-OCTA-TSP-3662

Project Limits: On Muirlands/Barranca, from Red Hill (Irvine) to Robin Circle (Mission Viejo)

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 allocation of a \$2.1 million CTFP Project P award for a multi-jurisdictional signal synchronization project that would synchronize 44 traffic signals on Muirlands/Barranca. Irvine to administer project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,944	\$1,944	Prior Year funding
		\$1,944	\$1,944	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,944	\$0	\$0	\$0	\$0	\$0	\$0	\$1,944	\$1,944
	\$1,944	\$0	\$0	\$0	\$0	\$0	\$0	\$1,944	\$ 1,944

Agency: Mission Viejo

Project Name: Olympiad Road Pavement Rehabilitation: Alicia Parkway to Jeronimo Road

Project Number: N/A

Project Limits: On Olympiad Road, from Alicia Parkway to Jeronimo Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Olympiad Road, from Alicia Parkway to Jeronimo Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$600,000	\$685,494	
		\$600,000	\$685,494	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$685,494
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$ 685,494

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Oso Parkway/I-5 NB On-Ramp Improvements

Project Number: N/A

Project Limits: Intersection of Oso Parkway & I-5 NB On-Ramp

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Widen the entrance to the Oso Pkwy NB on-ramp from 1 to 2 lanes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$750,000	\$767,550	SCRIP Roadway Fee Program: County of Orange
		\$750,000	\$767,550	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$667,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$ 767,550

Agency: Mission Viejo

Project Name: Residential Resurfacing

Project Number: N/A

Project Limits: Ongoing program to resurface city collector and residential streets on a 7-year cycle by district

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Resurfacing of local residential and collector streets in the City of Mission Viejo. Resurfacing is conducted on a 7-year cycle, with one of seven geographic resurfacing districts resurfaced each year over the course of the 7-year cycle.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	1.10	\$213,000	\$228,222	
Gas Tax	66.19	\$12,774,000	\$13,686,889	Prior Year: \$1,500,000
General Fund	1.04	\$200,000	\$214,293	Prior Year: \$200,000
M2 Fairshare	31.67	\$6,113,000	\$6,549,863	
		\$19,300,000	\$20,679,267	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,200,000	\$1,800,000	\$2,800,000	\$2,900,000	\$2,300,000	\$2,200,000	\$2,100,000	\$19,300,000	\$20,679,267
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,200,000	\$1,800,000	\$2,800,000	\$2,900,000	\$2,300,000	\$2,200,000	\$2,100,000	\$19,300,000	\$ 20,679,267

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Residential Sidewalk Repair

Project Number: N/A

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Ongoing program to repair and replace sidewalks and curb and gutter

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.86	\$75,000	\$81,356	
M2 Fairshare	57.14	\$100,000	\$108,475	
		\$175,000	\$189,830	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	\$189,830
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	\$ 189,830

Agency: Mission Viejo

Project Name: Santa Margarita Parkway Pavement Rehabilitation: WCL to Melinda Road

Project Number: N/A

Project Limits: On Santa Margarita Parkway, from WCL to Melinda Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Santa Margarita Parkway, from WCL to Melinda Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$400,000	\$469,335	
		\$400,000	\$469,335	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$469,335
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$ 469,335

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Mission Viejo

Project Name: Trabuco Road Corridor Regional Traffic Signal Synchronization

Project Number: 13-OCTA-TSP-3671

Project Limits: On Trabuco Road, from Paseo Sombra (Lake Forest) to Marguerite Parkway (Mission Viejo)

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 allocation of a \$266,971 CTFP Project P award for a multi-jurisdictional signal synchronization project that would synchronize 14 traffic signals on Trabuco Road. OCTA to administer project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,440	\$1,440	Prior Year funding
		\$1,440	\$1,440	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,440	\$0	\$0	\$0	\$0	\$0	\$0	\$1,440	\$1,440
	\$1,440	\$0	\$0	\$0	\$0	\$0	\$0	\$1,440	\$ 1,440

Agency: Mission Viejo

Project Name: Traffic Signal Safety Lighting LED Conversion

Project Number: N/A

Project Limits: Citywide

Type of Work: Safety

Additional TOW: Improve lighting of roadway

Project Description: Citywide project to convert traffic signal safety lights to energy-efficient LED fixtures

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$101,350	
		\$100,000	\$101,350	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$101,350
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 101,350

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach

Project Name: Balboa Coves Litter Removal (Storm Drain Interceptors Tier I)

Project Number: 12-NBCH-ECP-3635

Project Limits: Channel Place Park by Balboa Coves

Type of Work: Environmental Cleanup

Additional TOW: Continuous Deflection Separator (CDS)

Project Description: Install storm interceptors and trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution Mitigation program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Project completed FY14-15
General Fund	100.00	\$21,768	\$21,768	Operations & Maintenance
		\$21,768	\$21,768	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$21,768	\$21,768
	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$21,768	\$ 21,768

Agency: Newport Beach

Project Name: Bayview Heights Drainage and Runoff Treatment

Project Number: 14-NBCH-ECP-3737

Project Limits: Headlands area of Upper Bay downstream of Mesa Dr

Type of Work: Environmental Cleanup

Additional TOW: Erosion Control

Project Description: Restoration of drainage reach that has evidence of erosion and creation of a wetlands at the end of the reach for water quality purposes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.70	\$16,814	\$16,814	
General Fund	1.02	\$3,000	\$3,000	Operations & Maintenance
M2 ECP Tier II	93.28	\$275,000	\$275,000	Carry over from FY14-15: No new funding
		\$294,814	\$294,814	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$291,814	\$0	\$0	\$0	\$0	\$0	\$0	\$291,814	\$291,814
O&M	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000	\$3,000
	\$291,814	\$500	\$500	\$500	\$500	\$500	\$500	\$294,814	\$ 294,814

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach
Project Name: Big Canyon Water Quality and Restoration Wetlands
Project Number: 14-NBCH-ECP-3736
Project Limits: Big Canyon, downstream of Jamboree Rd and south of Big Canyon Creek
Type of Work: Environmental Cleanup
Additional TOW: Runoff Diversion

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	2.08	\$47,560	\$47,560	
General Fund	0.53	\$12,000	\$12,000	Operations & Maintenance
Other	27.64	\$631,190	\$631,190	Contributions
M2 ECP Tier II	69.75	\$1,592,780	\$1,592,780	Carry over from FY14-15: No new funding
		\$2,283,530	\$2,283,530	

Project Description: Diversion of one-third of dry-weather flow from Big Canyon Creek into a bioreactor in order to reduce concentration of impurities by 30-35 percent. Includes partial streambed and canyon restoration.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,271,530	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,530	\$2,271,530
O&M	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000	\$12,000
	\$2,271,530	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,283,530	\$ 2,283,530

Agency: Newport Beach
Project Name: Bristol Street Traffic Signal Synchronization
Project Number: 14-OCTA-TSP-3704
Project Limits: Bristol St N from Jamboree to Campus; Bristol St S from Irvine to Jamboree; Bayview Pl/Bayview Cir
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$71,000	\$71,000	OCTA is the lead agency for this project - carryover from FY15
		\$71,000	\$71,000	

Project Description: Upgrades to the traffic signal control hardware and CCTV cameras at eight intersections along Bristol Street North and Bristol Street South.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000	\$71,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000	\$ 71,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach
Project Name: Domingo Drive Litter Removal Devices
Project Number: 13-NBCH-ECP-3692
Project Limits: Domingo Drive
Type of Work: Environmental Cleanup
Additional TOW: Continuous Deflection Separator (CDS)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	FY 13-14 CIP was amended to include this project
General Fund	0.00	\$0	\$0	Project Completed FY14-15
General Fund	100.00	\$6,000	\$6,000	Operations & Maintenance
		\$6,000	\$6,000	

Project Description: Installation of CDS litter removal unit on a storm drain that runs along Domingo Drive.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$6,000	\$6,000
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$6,000	\$ 6,000

Agency: Newport Beach
Project Name: Dover Drive Litter Removal (Storm Drain Interceptors Tier I)
Project Number: 12-NBCH-ECP-3638
Project Limits: Dover Drive
Type of Work: Environmental Cleanup
Additional TOW: Continuous Deflection Separator (CDS)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Project completed FY14-15
General Fund	100.00	\$21,768	\$21,768	Operations & Maintenance
		\$21,768	\$21,768	

Project Description: Install storm interceptors and trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution Mitigation Program.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$21,768	\$21,768
	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$21,768	\$ 21,768

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach

Project Name: Little Corona Infiltration Gallery

Project Number: 14-NBCH-ECP-3735

Project Limits: Little Corona Beach

Type of Work: Environmental Cleanup

Additional TOW: Runoff Diversion

Project Description: Diversion of dry weather flows in Buck Creek into an infiltration gallery located under or within the beach sand.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.62	\$15,075	\$15,075	
General Fund	1.12	\$3,000	\$3,000	Operations & Maintenance
M2 ECP Tier II	93.26	\$250,000	\$250,000	Carry over from FY14-15: No new funding
		\$268,075	\$268,075	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$265,075	\$0	\$0	\$0	\$0	\$0	\$0	\$265,075	\$265,075
O&M	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000	\$3,000
	\$265,075	\$500	\$500	\$500	\$500	\$500	\$500	\$268,075	\$ 268,075

Agency: Newport Beach

Project Name: Newport Bay Marina Trash Skimmer Litter Removal (Storm Drain Interceptors Tier I)

Project Number: 12-NBCH-ECP-3637

Project Limits: Newport Bay Marina

Type of Work: Environmental Cleanup

Additional TOW: Marina Trash Skimmer

Project Description: Install trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution mitigation Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Project Completed FY14-15
General Fund	100.00	\$36,000	\$36,000	Operations & Maintenance
		\$36,000	\$36,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$36,000	\$36,000
	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$36,000	\$ 36,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach
Project Name: Newport Blvd Traffic Signal Synchronization
Project Number: 13-OCTA-TSP-3668
Project Limits: Newport Blvd from Via Lido to 30th St; Balboa blvd from 23rd St to Main St
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: upgrades to traffic signal control hardware at eight interesctions and complete gaps in fiber optic communication network.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	78.95	\$35,166	\$35,166	OCTA lead agency on this Project. Carryover from FY15
Other	21.05	\$9,378	\$9,378	Transportation & Circulation
M2 TSSP	0.00	\$0	\$0	OCTA is the lead agency on this Project
		\$44,544	\$44,544	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$22,272	\$22,272	\$0	\$0	\$0	\$0	\$0	\$44,544	\$44,544
	\$22,272	\$22,272	\$0	\$0	\$0	\$0	\$0	\$44,544	\$ 44,544

Agency: Newport Beach
Project Name: Newport Blvd/32nd Street Modifications
Project Number: 14-NBCH-ACE-3720
Project Limits: Newport Blvd from Via Lido to 30th Street
Type of Work: Road Widening
Additional TOW: Add 2 lanes to existing roadway in project limits
Project Description: Additional northbound through lane from 30th St. to 32nd St. and additional southbound through lane from Via Lido to 32nd St. terminating as a right-turn lane at 32nd St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	33.10	\$1,194,000	\$1,194,000	Carry over from FY14-15: no new funding
Gas Tax	66.70	\$2,406,000	\$2,406,000	
General Fund	0.19	\$6,975	\$6,975	
		\$3,606,975	\$3,606,975	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,606,975	\$0	\$0	\$0	\$0	\$0	\$0	\$3,606,975	\$3,606,975
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,606,975	\$0	\$0	\$0	\$0	\$0	\$0	\$3,606,975	\$ 3,606,975

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach
Project Name: Newport Coast Dr Signal Synchronization (Traffic Signal Modernization Phase 6a)
Project Number: 12-NBCH-TSP-3619
Project Limits: Various intersections along Newport Coast Drive
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment
Project Description: Install new hardware, fiber optic cable upgrades and CCTV cameras.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
General Fund	100.00	\$8,250	\$8,250	Operations & Maintenance
Impact Fees	0.00	\$0	\$0	Transportation & Circulation
M2 TSSP	0.00	\$0	\$0	Project completion end of FY14-15
		\$8,250	\$8,250	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$8,250	\$0	\$0	\$0	\$0	\$0	\$0	\$8,250	\$8,250
	\$8,250	\$0	\$0	\$0	\$0	\$0	\$0	\$8,250	\$ 8,250

Agency: Newport Beach
Project Name: Newport Dunes Litter Removal (Storm Drain Interceptors Tier I)
Project Number: 12-NBCH-ECP-3639
Project Limits: Backbay Drive near the Hyatt Regency hotel
Type of Work: Environmental Cleanup
Additional TOW: Continuous Deflection Separator (CDS)
Project Description: Install storm interceptors and trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution Mitigation Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Project completed FY14-15
General Fund	100.00	\$21,768	\$21,768	Operations & Maintenance
		\$21,768	\$21,768	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$21,768	\$21,768
	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$21,768	\$ 21,768

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach

Project Name: Old Newport Blvd. and W. Coast Hwy. Modification

Project Number: 12-NBCH-ACE-3598

Project Limits: W. Coast Hwy from 1000 ft east to 400 ft west of Newport Blvd

Type of Work: Road Widening

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

Project Description: Widening the westbound side of West Coast Hwy at Old Newport Blvd to accommodate a third through lane, a right turn pocket and a bike lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	0.00	\$0	\$0	12-NBCH-ACE-3598
General Fund	0.00	\$0	\$0	No new funds in FY16: \$24,824 is carryover from FY15
		\$0	\$0	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: Newport Beach

Project Name: Pelican Point Litter Removal (Storm Drain Interceptors Tier I)

Project Number: 12-NBCH-ECP-3636

Project Limits: Pelican Point HOA - by Hampden Rd

Type of Work: Environmental Cleanup

Additional TOW: Continuous Deflection Separator (CDS)

Project Description: Install storm drain interceptors and trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution Mitigation Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Project completed FY14-15
General Fund	100.00	\$21,768	\$21,768	Operations & Maintenance
		\$21,768	\$21,768	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$21,768	\$21,768
	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$21,768	\$ 21,768

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach

Project Name: San Joaquin Hills Rd Signal Synchronization (Traffic Signal Modernization Phase 6b)

Project Number: 12-NBCH-TSP-3620

Project Limits: Various intersections along San Joaquin Hills Rd

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new hardware, fiber optic cable upgrades and CCTV cameras.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$5,000	\$5,000	Operations & Maintenance
M2 TSSP	0.00	\$0	\$0	Project completion end of FY14-15
		\$5,000	\$5,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$ 5,000

Agency: Newport Beach

Project Name: Storm Drain Interceptors Tier 2

Project Number: 13-NBCH-ECP-3679

Project Limits: Bayside Drive at Carnation Ave and Goldenrod Ave

Type of Work: Environmental Cleanup

Additional TOW: Continuous Deflection Separator (CDS)

Project Description: Install storm water interceptors to clean water before entering the bay and ocean.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$24,000	\$24,000	Operations & Maintenance
M2 ECP Tier II	0.00	\$0	\$0	Project completed FY14-15
		\$24,000	\$24,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$24,000	\$24,000
	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$24,000	\$ 24,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Newport Beach

Project Name: Turf Replacement and Irrigation Retrofits Tier I

Project Number: N/A

Project Limits: Various locations/Irvine Ave, Jamboree Rd, portion of Newport Blvd near the Newport Pier

Type of Work: Environmental Cleanup

Additional TOW: Other

Project Description: Remove and replace turf medians with more water friendly landscaping. Irrigation systems and controllers will also be upgraded with weather based smart controllers and water efficient spray heads.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	74.11	\$375,000	\$375,000	
General Fund	24.70	\$125,000	\$125,000	
General Fund	1.19	\$6,000	\$6,000	Operations & Maintenance
		\$506,000	\$506,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000
O&M	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$6,000	\$6,000
	\$501,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$506,000	\$ 506,000

Agency: Newport Beach

Project Name: Various Pavement Rehabilitation Projects

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	22.42	\$10,749,512	\$11,472,541	
General Fund	50.51	\$24,216,031	\$25,844,840	
M2 Fairshare	19.52	\$9,358,413	\$9,987,874	
Other	6.31	\$3,025,773	\$3,229,291	Contributions
Other	1.24	\$596,077	\$636,170	Neighborhood Enhancement B
		\$47,945,805	\$51,170,717	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$15,845,805	\$5,100,000	\$5,200,000	\$5,300,000	\$5,400,000	\$5,500,000	\$5,600,000	\$47,945,805	\$51,170,717
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,845,805	\$5,100,000	\$5,200,000	\$5,300,000	\$5,400,000	\$5,500,000	\$5,600,000	\$47,945,805	\$ 51,170,717

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: ADA Improvements - Access Ramps

Project Number: N/A

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Installation of ADA access ramps

Project Description: This project will modify curbs at various locations throughout the City to Comply with American with Disability Act (ADA) regulations. This has been an ongoing project, funded with Community Development Block Grants (CDBG)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	94.27	\$1,546,482	\$1,658,328	
Gas Tax	5.73	\$93,975	\$100,772	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
		\$1,640,457	\$1,759,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$440,457	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,640,457	\$1,759,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$440,457	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,640,457	\$ 1,759,100

Agency: Orange

Project Name: Arterial Curb, Gutter & Sidewalk Replacements

Project Number: N/A

Project Limits: City-Wide

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: In conjunction with Project #4899, Arterial Street Tree Replacement, approximately 72,000 square feet of sidewalk and 12,000 linear feet of curb and gutter which was damaged by the existing Ficus trees, will need to be replaced.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$69,624	\$69,624	Special Gas Tax - Construction
		\$69,624	\$69,624	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$69,624	\$0	\$0	\$0	\$0	\$0	\$0	\$69,624	\$69,624
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$69,624	\$0	\$0	\$0	\$0	\$0	\$0	\$69,624	\$ 69,624

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Arterial Street Tree Replacement Program

Project Number: N/A

Project Limits: Citywide

Type of Work: Safety

Additional TOW: Other

Project Description: Remove Ficus Benjamina trees in arterial streets and replace with a more suitable species. Nearly all trees have been replaced on Tustin, with additional removals/replacement of Ficus Trees under review.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$85,527	\$85,527	Sanitation & Sewer
		\$85,527	\$85,527	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$85,527	\$0	\$0	\$0	\$0	\$0	\$0	\$85,527	\$85,527
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$85,527	\$0	\$0	\$0	\$0	\$0	\$0	\$85,527	\$ 85,527

Agency: Orange

Project Name: Biennial City Traffic Signal Coordination

Project Number: N/A

Project Limits: City-Wide

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This project will study traffic signals on the City's major streets, count & analyze traffic flows, & provide appropriate traffic signal timing to minimize delay to drivers. Changes in traffic flows require updating at two year intervals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.28	\$6,000	\$6,000	
M2 Fairshare	98.72	\$462,000	\$462,000	Measure "M2" Turnback
		\$468,000	\$468,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$183,000	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$468,000	\$468,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$183,000	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$468,000	\$ 468,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Bus Stop Enhancements

Project Number: N/A

Project Limits: Citywide

Type of Work: Bus Stops

Additional TOW: Installation of ramps and benches/shelters

Project Description: SB The City Drive/City Way (\$30,000); NB The City Drive/Dawn Way (\$28,020); SB Main St/Katella Ave (\$13,837); SB Main St/Chapman Ave (\$15,241); Orange Transp. Ctr Dock 1 (\$14,338); SB Main St/La Veta Ave (\$14,010); SB Tustin St @ E. Village Wy (\$30,000)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$145,446	\$145,446	
		\$145,446	\$145,446	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$145,446	\$0	\$0	\$0	\$0	\$0	\$0	\$145,446	\$145,446
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,446	\$0	\$0	\$0	\$0	\$0	\$0	\$145,446	\$ 145,446

Agency: Orange

Project Name: Center Street Rehabilitation

Project Number: N/A

Project Limits: Center St from First St to West End

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Project will rehabilitate Center St from First St to West End by removing & reconstructing damaged pavement, cold planing & capping the rest of roadway. May include replacement of damaged sidewalk, curb, gutter, & construction of ADA compliant ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$38,702	\$38,702	
		\$38,702	\$38,702	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$38,702	\$0	\$0	\$0	\$0	\$0	\$0	\$38,702	\$38,702
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$38,702	\$0	\$0	\$0	\$0	\$0	\$0	\$38,702	\$ 38,702

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange
Project Name: Chapman Ave & Cannon St Left Turn Signal Modification
Project Number: N/A
Project Limits: Cannon St at Chapman Ave Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.02	\$31,100	\$31,100	
HSIP	89.98	\$279,400	\$279,400	Federal HSIP
		\$310,500	\$310,500	

Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Installation of protected left turn phasing for the northbound and southbound approaches on Cannon St at Chapman Ave. The improvements, when constructed, will improve the traffic flow & the safety at the intersection for both vehicle & pedestrians.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$310,500	\$0	\$0	\$0	\$0	\$0	\$0	\$310,500	\$310,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$310,500	\$0	\$0	\$0	\$0	\$0	\$0	\$310,500	\$ 310,500

Agency: Orange
Project Name: Chapman Ave & James St Left Turn Signal Modification
Project Number: N/A
Project Limits: Chapman Ave & James St Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.03	\$29,700	\$29,700	
HSIP	89.97	\$266,300	\$266,300	Federal HSIP
		\$296,000	\$296,000	

Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Installation of protected left turn phasing for the westbound approach on Chapman Ave at James St. Improvements, when constructed will improve the traffic flow & safety at the intersection for both vehicles & pedestrians by clearly defining rights of way.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$296,000	\$0	\$0	\$0	\$0	\$0	\$0	\$296,000	\$296,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$296,000	\$0	\$0	\$0	\$0	\$0	\$0	\$296,000	\$ 296,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Chapman Ave Traffic Signal Synchronization

Project Number: N/A

Project Limits: Chapman Ave

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: The Chapman Avenue Corridor Traffic Signal Synchronization is a multi-jurisdictional project between Valley View Street in the City of Garden Grove and Cliffway Drive in the City of Orange.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$222,792	\$222,792	TSIP Area "B"
		\$222,792	\$222,792	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$222,792	\$0	\$0	\$0	\$0	\$0	\$0	\$222,792	\$222,792
	\$222,792	\$0	\$0	\$0	\$0	\$0	\$0	\$222,792	\$ 222,792

Agency: Orange

Project Name: Chapman/Esplanade Protected Left-turn Phasing

Project Number: N/A

Project Limits: Chapman Avenue and Esplanade Street Intersection

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Installation of Northbound and Southbound Protected Left-turn phasing at Chapman Avenue and Esplanade Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	11.95	\$21,300	\$21,300	Measure "M2" Turnback
HSIP	88.05	\$157,000	\$157,000	
		\$178,300	\$178,300	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$178,300	\$0	\$0	\$0	\$0	\$0	\$0	\$178,300	\$178,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$178,300	\$0	\$0	\$0	\$0	\$0	\$0	\$178,300	\$ 178,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Chapman/Hewes Protected Left-turn Phasing

Project Number: N/A

Project Limits: Chapman Avenue and Hewes Street Intersection

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Installation of northbound and Southbound Protected Left-Turn phasing at Chapman Avenue and Hewes Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.47	\$24,900	\$24,900	Measure "M2" Turnback
HSIP	89.53	\$213,000	\$213,000	
		\$237,900	\$237,900	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$237,900	\$0	\$0	\$0	\$0	\$0	\$0	\$237,900	\$237,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$237,900	\$0	\$0	\$0	\$0	\$0	\$0	\$237,900	\$ 237,900

Agency: Orange

Project Name: Chapman/Tustin Critical Intersection

Project Number: N/A

Project Limits: Chapman Avenue and Tustin Street Intersection

Type of Work: Intersection

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

Project Description: Phase I improvements were completed in 2006/07. Phase II improvements were completed in 2011. This phase will add a right turn lane on South Tustin Street to westbound Chapman Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	35.18	\$543,750	\$562,840	
Impact Fees	44.12	\$681,950	\$705,891	TSIP Area "B"
Other	20.71	\$320,137	\$331,376	Chapman University
		\$1,545,837	\$1,600,107	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$460,137	\$185,700	\$900,000	\$0	\$0	\$0	\$0	\$1,545,837	\$1,600,107
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$460,137	\$185,700	\$900,000	\$0	\$0	\$0	\$0	\$1,545,837	\$ 1,600,107

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange
Project Name: Citywide Median Improvement
Project Number: N/A
Project Limits: City Wide
Type of Work: Safety
Additional TOW: Install curb median

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$30,000	\$30,000	Capital Projects - Design
		\$30,000	\$30,000	

Project Description: This project will consist of preparing design plans for street median improvements at various locations citywide.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: Orange
Project Name: Collins Avenue & Batavia Street Left Turn Signal Modification
Project Number: N/A
Project Limits: Collins Ave at Batavia St Intersection
Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.04	\$32,100	\$32,100	TSIP Measure M2
HSIP	89.96	\$287,700	\$287,700	Federal HSIP
		\$319,800	\$319,800	

Project Description: Installation of protected left turn phasing for the eastbound & westbound approaches on Collins Ave at Batavia St. Project will also restripe Batavia St to provide a left turn lane and protected left turn phasing on both northbound & southbound approaches

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$319,800	\$0	\$0	\$0	\$0	\$0	\$0	\$319,800	\$319,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$319,800	\$0	\$0	\$0	\$0	\$0	\$0	\$319,800	\$ 319,800

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Culver Avenue Rehabilitation

Project Number: N/A

Project Limits: Culver Ave frm Montgomery Way to Clark St

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Project will rehabilitate Culver Ave frm Montgomery Way to Clark St by removing & reconstructing damaged pavement, cold planing & capping the rest of roadway. May include replacement of damaged sidewalk, curb, gutter, & construction of ADA compliant ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$166,222	\$166,222	
		\$166,222	\$166,222	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$166,222	\$0	\$0	\$0	\$0	\$0	\$0	\$166,222	\$166,222
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$166,222	\$0	\$0	\$0	\$0	\$0	\$0	\$166,222	\$ 166,222

Agency: Orange

Project Name: First Street Rehabilitation

Project Number: N/A

Project Limits: First St from Chapman Ave to North End

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Project will rehabilitate First St from Chapman Ave to North End by removing & reconstructing damaged pavement, cold planing & capping the rest of roadway. May include replacement of damaged sidewalk, curb, gutter, & construction of ADA compliant ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$79,820	\$79,820	
		\$79,820	\$79,820	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$79,820	\$0	\$0	\$0	\$0	\$0	\$0	\$79,820	\$79,820
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$79,820	\$0	\$0	\$0	\$0	\$0	\$0	\$79,820	\$ 79,820

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Glassell @ Palm Traffic Signal

Project Number: N/A

Project Limits: Glassell St. and Palm Ave Intersection

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

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	NOTES
Impact Fees	37.70	\$127,031	\$127,031	TSIP Area "B"
Other	62.30	\$209,919	\$209,919	Chapman University Grant
		\$336,950	\$336,950	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$336,950	\$0	\$0	\$0	\$0	\$0	\$0	\$336,950	\$336,950
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$336,950	\$0	\$0	\$0	\$0	\$0	\$0	\$336,950	\$ 336,950

Agency: Orange

Project Name: Glassell Corridor Traffic Signal Synchronization

Project Number: 13-OCTA-TSP-3666

Project Limits: Glassell between Kramer/Lambert in City of Brea and Grand/Dyer in City of Santa Ana.

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This traffic signal coordinating project as a part of the Renewed Measure M2 Regional Traffic Signalization Program Project P will synchronize 59 intersections along Glassell between Kramer/Lambert in City of Brea and Grand/Dyer in City of Santa Ana

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$50,000	\$50,000	TSIP Area "B"
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange
Project Name: Glassell Street & Walnut Ave Left Turn Signal Modification
Project Number: N/A
Project Limits: Glassell Street & Walnut Ave Intersection
Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.04	\$33,300	\$33,300	TSIP Measure M2
HSIP	89.96	\$298,500	\$298,500	Federal HSIP
		\$331,800	\$331,800	

Project Description: Installation of protected left turn phasing for the northbound & southbound approaches on Glassell St. at Walnut Ave. Project will also restripe Walnut Ave to provide a left turn lane, & protected left turn phasing on both westbound & eastbound approaches.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$331,800	\$0	\$0	\$0	\$0	\$0	\$0	\$331,800	\$331,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$331,800	\$0	\$0	\$0	\$0	\$0	\$0	\$331,800	\$ 331,800

Agency: Orange
Project Name: Highland Street Neighborhood Rehab & Reconstruct
Project Number: N/A
Project Limits: Different Streets
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$481,163	\$481,163	
		\$481,163	\$481,163	

Project Description: This project will rehabilitate Highland St. Neighborhood from Taft Ave to Meats Ave and will include Grove Ave., Del Mar Ave., Park Lane, North and South Alley Grove, Alley Highland Rehabilitation.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$481,163	\$0	\$0	\$0	\$0	\$0	\$0	\$481,163	\$481,163
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$481,163	\$0	\$0	\$0	\$0	\$0	\$0	\$481,163	\$ 481,163

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Installation of CDS Unit in Lemon Street

Project Number: 14-ORNG-ECP-3743

Project Limits: Lemon Street to Santiago Creek

Type of Work: Environmental Cleanup

Additional TOW: Continuous Deflection Separator (CDS)

Project Description: This project will install a CDS hydrodynamic separator at the downstream end of a 54 in. storm drain line on Lemon St. that currently discharges into Santiago Creek to capture pollutants such as trash, sediment and other debris.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	75.00	\$150,000	\$150,000	M2 (Tier 1)
Other	25.00	\$50,000	\$50,000	Sanitation & Sewer
		\$200,000	\$200,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Agency: Orange

Project Name: Katella Ave. Rehab from Glassell St. to Tustin St.

Project Number: N/A

Project Limits: Glassell St. to Tustin St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will consist of cold planing of existing asphalt concrete pavement, unclassified excavation, local failed areas removal and replacement, asphalt concrete leveling course and overlay with asphalt rubber hot mix (ARHM)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	57.08	\$665,000	\$665,000	
Other	42.92	\$500,000	\$500,000	RSTP
		\$1,165,000	\$1,165,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,000	\$1,165,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,000	\$ 1,165,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Katella/Wanda 2nd Left Turn Addition

Project Number: 14-ORNG-ICE-3722

Project Limits: Katella/Wanda Intersection

Type of Work: Intersection

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

Project Description: This project will add a second left turn pocket on Eastbound Katella Avenue to Northbound Wanda Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	73.18	\$631,824	\$631,824	M2 - CTFP
Impact Fees	15.36	\$132,597	\$132,597	TSIP Area "C"
Other	11.47	\$99,000	\$99,000	City of Villa Park Fair Share
		\$863,421	\$863,421	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$863,421	\$0	\$0	\$0	\$0	\$0	\$0	\$863,421	\$863,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$863,421	\$0	\$0	\$0	\$0	\$0	\$0	\$863,421	\$ 863,421

Agency: Orange

Project Name: Kelly Avenue Rehabilitation

Project Number: N/A

Project Limits: Kelly Ave from Lemon St. to West End

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Project will rehabilitate Kelly Ave from Lemon St. to West End by removing & reconstructing damaged pavement, cold planing & capping the rest of roadway. May include replacement of damaged sidewalk, curb, gutter, & construction of ADA compliant ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$79,991	\$79,991	
		\$79,991	\$79,991	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$79,991	\$0	\$0	\$0	\$0	\$0	\$0	\$79,991	\$79,991
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$79,991	\$0	\$0	\$0	\$0	\$0	\$0	\$79,991	\$ 79,991

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Lincoln Ave Traffic Signal Synchronization

Project Number: 11-ANAH-TSP-3545

Project Limits: Lincoln Ave from Knott Ave in the City of Anaheim to Imperial Highway

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This traffic signal coordinating project as a part of the Renewed Measure M2 Regional Traffic Signalization Program Project P will synchronize 47 intersections along Lincoln Ave from Knott Ave in the City of Anaheim to Imperial Highway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$16,750	\$16,750	
		\$16,750	\$16,750	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$8,375	\$8,375	\$0	\$0	\$0	\$0	\$0	\$16,750	\$16,750
	\$8,375	\$8,375	\$0	\$0	\$0	\$0	\$0	\$16,750	\$ 16,750

Agency: Orange

Project Name: Lincoln Ave. HSIP Improvements

Project Number: N/A

Project Limits: Lincoln Avenue from Orange-Olive Road 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	NOTES
Gas Tax	11.70	\$40,163	\$40,163	
HSIP	88.30	\$303,124	\$303,124	
		\$343,287	\$343,287	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$343,287	\$0	\$0	\$0	\$0	\$0	\$0	\$343,287	\$343,287
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$343,287	\$0	\$0	\$0	\$0	\$0	\$0	\$343,287	\$ 343,287

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange
Project Name: Main Street Grade Separation
Project Number: N/A
Project Limits: Main Street, Orange, CA
Type of Work: New Facility
Additional TOW: Rail grade separation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$300,000	\$302,700	City Funds
		\$300,000	\$302,700	

Project Description: OCTA has secured funding to further develop several grade separation projects. Main Street in the City of Orange as been included in OCTA's efforts to complete a Project Study Report Equivalent (PSRE).

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$302,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 302,700

Agency: Orange
Project Name: Meats Avenue and SR 55 Interchange Study
Project Number: 11-ORNG-FST-3540 (Eng Phase)
Project Limits: Lincoln Ave./SR 55 interchange to Katella Ave./SR 55 interchange
Type of Work: Interchange
Additional TOW: New interchange between street and freeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 FAST	53.53	\$351,642	\$351,642	M2 - CTFP
Gas Tax	1.78	\$11,663	\$11,663	
Impact Fees	44.69	\$293,580	\$293,580	TSIP Area "B" & Area "C"
		\$656,885	\$656,885	

Project Description: This proposed project will study a tight diamond interchange at SR 55 and Meats Avenue. Following study, PA/ED will determine the scope of work for environmental, right of way, design, and construction. Funding in FY15/16 is a carryover from prior years.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$656,885	\$0	\$0	\$0	\$0	\$0	\$0	\$656,885	\$656,885
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$656,885	\$0	\$0	\$0	\$0	\$0	\$0	\$656,885	\$ 656,885

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Minor Traffic Control Devices

Project Number: N/A

Project Limits: City-Wide

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: This project will provide minor traffic control devices such as signage, striping and other related traffic calming devices as directed by the Traffic Commission and City Traffic Engineer.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$379,000	\$408,661	Measure "M2" Turnback
		\$379,000	\$408,661	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$79,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$379,000	\$408,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$79,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$379,000	\$ 408,661

Agency: Orange

Project Name: Municipal Parking Lot Maintenance

Project Number: N/A

Project Limits: City-Wide

Type of Work: Other

Additional TOW: Other

Project Description: Periodic program to rehabilitate existing municipal parking lots. Work consists of slurry sealing, crack filling, removing & replacing defective asphaltic concrete paving, striping, asphaltic concrete overlays, miscellaneous delineation and bumper stops.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	75.76	\$200,000	\$208,988	Capital Projects
Other	7.58	\$20,000	\$20,899	Old Town Parking Facility
Other	8.33	\$22,000	\$22,989	Sanitation & Sewer
Other	8.33	\$22,000	\$22,989	Special Gas Tax - Construction
		\$264,000	\$275,864	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$144,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$264,000	\$275,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$144,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$264,000	\$ 275,864

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Newport Blvd Corridor Traffic Signal

Project Number: 13-OCTA-TSP-3667

Project Limits: Newport Blvd from Sycamore Ave in City of Tustin and Santiago Canyon Rd in City of Orange

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This traffic signal coordinating project will synchronize 59 intersections along Newport Blvd from Sycamore Ave in City of Tustin and Santiago Canyon Rd in City of Orange. OCTA is lead agency and will retain TSSP funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$49,960	\$49,960	Measure "M2" Turnback
		\$49,960	\$49,960	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$49,960	\$0	\$0	\$0	\$0	\$0	\$0	\$49,960	\$49,960
	\$49,960	\$0	\$0	\$0	\$0	\$0	\$0	\$49,960	\$ 49,960

Agency: Orange

Project Name: Old Towne Street Lighting

Project Number: 17061

Project Limits: Old Towne

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Plan to replace of 28 concrete cobra head street lights in Old Towne located on Chapman Ave and Glassell St with Old Towne St light standards, related sidewalk improvements, installation of a new traffic signal at Grand St and E Chapman Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$20,000	\$20,540	Grants
		\$20,000	\$20,540	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,540

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Orangewood Corridor Traffic Signal Synchronization Program

Project Number: 14-ANAH-TSP-3705

Project Limits: Orangewood Ave between Harbor Blvd in City Anaheim and Batavia St in City of Orange.

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This traffic signal coordinating project will synchronize 15 intersections along Orangewood Ave between Harbor Blvd in City Anaheim and Batavia St in City of Orange. OCTA is lead agency ans will retain TSSP funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$10,432	\$10,432	City match funding - Anaheim is lead
		\$10,432	\$10,432	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,216	\$5,216	\$0	\$0	\$0	\$0	\$0	\$10,432	\$10,432
	\$5,216	\$5,216	\$0	\$0	\$0	\$0	\$0	\$10,432	\$ 10,432

Agency: Orange

Project Name: Pavement Management Program (PMP) Survey

Project Number: N/A

Project Limits: City-Wide

Type of Work: Road Maintenance

Additional TOW: Studies or PMP updates

Project Description: Windshield field surveys of the City's pavement are conducted every four years to determine pavement condition indexes for each segment. These surveys are conducted as a requirement for numerous grant programs, OCTA bi-annual reports, and overall PMP.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$280,000	\$280,000	Measure "M2" Turnback
		\$280,000	\$280,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$280,000	\$280,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$280,000	\$ 280,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange
Project Name: Pavement Management Program (PMP)
Project Number: N/A
Project Limits: City-Wide
Type of Work: Road Maintenance

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	32.26	\$9,598,303	\$10,323,292	
M2 Fairshare	64.38	\$19,159,085	\$20,606,229	Measure "M2" Turnback
Other	3.36	\$1,000,000	\$1,075,533	Capital Projects
		\$29,757,388	\$32,005,054	

Additional TOW: Rehabilitation of roadway

Project Description: The City's PMP identifies the condition for 320 miles of streets and identifies maintenance needs of this roadway system requiring \$6 million annually for slurry sealing, asphalt overlay and reconstructions.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,257,388	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$29,757,388	\$32,005,054
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,257,388	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$29,757,388	\$ 32,005,054

Agency: Orange
Project Name: Pixley Street Rehabilitation
Project Number: N/A
Project Limits: Culver to La Veta
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$75,319	\$75,319	
		\$75,319	\$75,319	

Project Description: Project will rehabilitate Pixley St from Culver Ave to La Veta Ave by removing & reconstructing damaged pavement, cold planing & capping the rest of roadway. May include replacement of damaged sidewalk, curb, gutter, & construction of ADA compliant ramps

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$75,319	\$0	\$0	\$0	\$0	\$0	\$0	\$75,319	\$75,319
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,319	\$0	\$0	\$0	\$0	\$0	\$0	\$75,319	\$ 75,319

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Safety Upgrades at 14 Uncontrolled Intersections

Project Number: N/A

Project Limits:

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Upgrade 14 uncontrolled crosswalks, crossing arterials w/safety features such as high visibility crosswalks & solar powered pedestrian warning signs w/flashing LEDs, or solar powered flashing in-pavement lighting.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.26	\$24,700	\$24,700	Measure "M2" Turnback
HSIP	89.74	\$216,000	\$216,000	
		\$240,700	\$240,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$240,700	\$0	\$0	\$0	\$0	\$0	\$0	\$240,700	\$240,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$240,700	\$0	\$0	\$0	\$0	\$0	\$0	\$240,700	\$ 240,700

Agency: Orange

Project Name: State College/City Dr. Signal Synchronization

Project Number: 13-OCTA-TSP-3670

Project Limits: St College Blvd/City Dr between Via Burton St in Anaheim and Garden Grove Blvd in Orange

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This traffic signal coordinating project will synchronize 35 intersections along St College Blvd/City Dr between Via Burton St in Anaheim and Garden Grove Blvd in Orange. OCTA is lead agency and will retain TSSP funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$59,000	\$59,000	TSIP Area "B"
		\$59,000	\$59,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000	\$59,000
	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000	\$ 59,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange
Project Name: Storm Drain Facility Maintenance & Installation
Project Number: N/A
Project Limits: City-Wide
Type of Work: Environmental Cleanup
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	Fairshare Contribution/In Lieu Fee
Other	100.00	\$130,668	\$130,668	Santiation & Sewer
		\$130,668	\$130,668	

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 & environmental regulations require cities to minimize pollutants entering the storm drain system.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$130,668	\$0	\$0	\$0	\$0	\$0	\$0	\$130,668	\$130,668
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$130,668	\$0	\$0	\$0	\$0	\$0	\$0	\$130,668	\$ 130,668

Agency: Orange
Project Name: Structural Evaluation of City Bridges
Project Number: N/A
Project Limits: City-Wide
Type of Work: Safety
Additional TOW: Seismic retrofit of bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.47	\$114,253	\$114,253	
Other	88.53	\$881,847	\$881,847	BPMP Grant
		\$996,100	\$996,100	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$996,100	\$0	\$0	\$0	\$0	\$0	\$0	\$996,100	\$996,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$996,100	\$0	\$0	\$0	\$0	\$0	\$0	\$996,100	\$ 996,100

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Taft Ave Traffic Signal Synchronization

Project Number: 12-OCTA-TSP-3603

Project Limits: Taft Ave between Bloomfield St in the City of Cypress and Tustin St in City of Orange

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This traffic signal coordinating project as a part of the Renewed Measure M2 Regional Traffic Signalization Program Project P will synchronize 46 intersections along Taft Ave between Bloomfield St in the City of Cypress and Tustin St in City of Orange.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$2,000	\$2,000	
		\$2,000	\$2,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$ 2,000

Agency: Orange

Project Name: Traffic Signal Control and TMC Upgrades

Project Number: N/A

Project Limits: City-Wide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: The City maintains 156 traffic signals, most of which contain older controllers. Nearly 2/3 of the controllers have been updated or replaced to allow for better coordination with the City's Transportation Management Center.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$495,000	\$536,525	
		\$495,000	\$536,525	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$75,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$495,000	\$536,525
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$495,000	\$ 536,525

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Traffic Signal Equipment Painting

Project Number: N/A

Project Limits: City-Wide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project provides for the painting of traffic signal equipment at approx 25 intersections w/in the City. The paint on the City's traffic signal equipment (signal and pedestrian heads, pedestrian push buttons & cabinets) has greatly deteriorated.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	49.17	\$59,000	\$59,000	TSIP Area "B"
M2 Fairshare	50.83	\$61,000	\$61,000	Measure "M2" Turnback
		\$120,000	\$120,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$ 120,000

Agency: Orange

Project Name: Tustin Ave. and Vanowen Ave Traffic Signal Improve

Project Number: N/A

Project Limits: Tustin Ave & Vanowen Ave/ Toyota of Orange driveway

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Engineering and construction of northbound-southbound left turn phasing at Tustin Avenue and Vanowen Ave/Toyota of Orange driveway. During peak hours, left turning vehicles spill back on the through travel lanes affecting capacity of the roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$325,000	\$325,000	TSIP Area "B"
		\$325,000	\$325,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$ 325,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Tustin St & Katella Ave Intersection Widening

Project Number: N/A

Project Limits: Tustin St. and Katella Ave

Type of Work: Intersection

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

Project Description: After acquisition of needed right of way, this project will add a dedicated right turn on southbound Tustin Street to Westbound Katella Avenue, a bus turnout on westbound Katella Avenue, and modify the traffic signal.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	75.00	\$1,200,000	\$1,239,132	
Other	25.00	\$400,000	\$413,044	TSIP Area "B"
		\$1,600,000	\$1,652,175	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$140,000	\$1,000,000	\$460,000	\$0	\$0	\$0	\$0	\$1,600,000	\$1,652,175
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$140,000	\$1,000,000	\$460,000	\$0	\$0	\$0	\$0	\$1,600,000	\$ 1,652,175

Agency: Orange

Project Name: Tustin St. Rehab from Meats Ave to Heim Ave

Project Number: N/A

Project Limits: Meats Ave to Heim Ave

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will consist of cold planing of existing asphalt concrete pavement, unclassified excavation, local failed areas removal and replacement, asphalt concrete leveling course and overlay with asphalt rubber hot mix (ARHM)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	65.66	\$956,178	\$956,178	Measure M2
Other	34.34	\$500,000	\$500,000	RSTP
		\$1,456,178	\$1,456,178	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,456,178	\$0	\$0	\$0	\$0	\$0	\$0	\$1,456,178	\$1,456,178
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,456,178	\$0	\$0	\$0	\$0	\$0	\$0	\$1,456,178	\$ 1,456,178

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange
Project Name: Tustin Street and Lincoln Avenue Intersection Widening
Project Number: 14-ORNG-ICE-3721
Project Limits: Lincoln Avenue and Tustin Street Intersection
Type of Work: Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	12.38	\$67,925	\$67,925	
M2 ICE	63.09	\$346,113	\$346,113	M2 - CTFP
Impact Fees	24.53	\$134,602	\$134,602	TSIP Area "B"
		\$548,640	\$548,640	

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

Project Description: This project will add a second left turn on the eastbound Lincoln Avenue to northbound Tustin Street. Funding for Eng and ROW reflected in prior reporting year.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$548,640	\$0	\$0	\$0	\$0	\$0	\$0	\$548,640	\$548,640
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$548,640	\$0	\$0	\$0	\$0	\$0	\$0	\$548,640	\$ 548,640

Agency: Orange
Project Name: Tustin/Mayfair Protected Left-turn Phasing
Project Number: N/A
Project Limits: Tustin Street and Mayfair Avenue Intersection
Type of Work: Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.61	\$22,800	\$22,800	Measure "M2" Turnback
HSIP	89.39	\$192,000	\$192,000	
		\$214,800	\$214,800	

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Installation of Northbound and Southbound Protected Left-turn phasing at Tustin Street and Mayfair Avenue.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$214,800	\$0	\$0	\$0	\$0	\$0	\$0	\$214,800	\$214,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$214,800	\$0	\$0	\$0	\$0	\$0	\$0	\$214,800	\$ 214,800

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Orange

Project Name: Tustin/Meats Intersection Right Turn Lane Addition

Project Number: 15-ORNG-ICE-3782 (Eng.)

Project Limits: Tustin/Meats Intersection

Type of Work: Intersection

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

Project Description: This project will add a dedicated right turn lane on northbound Tustin Street to eastbound Meats Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	4.76	\$97,500	\$100,262	CTFP
Impact Fees	25.00	\$512,500	\$527,020	TSIP Area "B" - will carryover from FY 15/16 to FY 17/18
Unfunded	70.24	\$1,440,000	\$1,480,797	
		\$2,050,000	\$2,108,079	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
R	\$0	\$1,695,000	\$0	\$0	\$0	\$0	\$0	\$1,695,000	\$1,740,765
C/I	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$237,314
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$130,000	\$1,695,000	\$225,000	\$0	\$0	\$0	\$0	\$2,050,000	\$ 2,108,079

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Alta Vista Street Resurfacing

Project Number: N/A

Project Limits: Alta Vista Street from Kraemer Boulevard to Van Buren Street.

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. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$102,430	To be determined based upon funding availability
		\$100,000	\$102,430	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$92,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,430

Agency: Placentia

Project Name: Bastanchury Road Rehabilitation

Project Number: N/A

Project Limits: Bastanchury Road from the west City boundary to the east City boundary.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project work includes pavement rehabilitation, grinding and rubberized asphalt overlay. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	7.00	\$56,000	\$57,512	
Gas Tax	18.00	\$144,000	\$147,888	
Other	18.00	\$144,000	\$147,888	RAC State - Rubberized Asphalt Concrete
Unfunded	57.00	\$456,000	\$468,312	Possible Measure M Funding
		\$800,000	\$821,600	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$821,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 821,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Bastanchury Road Traffic Signalization Coordination Project

Project Number: 11-FULL-TSP-3549

Project Limits: Regional Project: Placentia has six signals between Placentia Avenue and McCormack Lane

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: The project includes approximately twenty-seven traffic signals along Bastanchury Road and will regionally coordinate each. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	100.00	\$81,000	\$81,000	City match
		\$81,000	\$81,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$40,500	\$40,500	\$0	\$0	\$0	\$0	\$0	\$81,000	\$81,000
	\$40,500	\$40,500	\$0	\$0	\$0	\$0	\$0	\$81,000	\$ 81,000

Agency: Placentia

Project Name: Bradford Avenue Resurfacing

Project Number: N/A

Project Limits: 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. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$154,050	To be determined based upon funding availability
		\$150,000	\$154,050	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 154,050

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Catch Basin Filters Citywide Project Phase II

Project Number: 15-PLAC-ECP-3769

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: This project is second phase and includes the installation of filter systems installed inside existing catch basins Citywide, which will remove pollutants from urban runoff.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	75.00	\$72,000	\$72,000	
Other	25.00	\$24,000	\$24,000	
		\$96,000	\$96,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000	\$96,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000	\$ 96,000

Agency: Placentia

Project Name: Chapman Avenue Rehabilitation

Project Number: N/A

Project Limits: Placentia Avenue to Davis Way

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. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,420,000	\$1,490,783	To be determined based upon funding availability
		\$1,420,000	\$1,490,783	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$250,000	\$1,170,000	\$0	\$0	\$0	\$0	\$1,420,000	\$1,490,783
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$1,170,000	\$0	\$0	\$0	\$0	\$1,420,000	\$ 1,490,783

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia
Project Name: Chapman Corridor Specific Plan

Project Number: N/A

Project Limits: Chapman Avenue. West City limits to Kraemer Boulevard.

Type of Work: Administration

Additional TOW: Transportation planning/engineering studies

Project Description: Project will provide a specific plan for future development along Chapman Avenue. The project will analyze traffic circulation and other important topics.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	33.33	\$50,000	\$50,000	
Gas Tax	33.33	\$50,000	\$50,000	
M2 Fairshare	33.33	\$50,000	\$50,000	
		\$150,000	\$150,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Agency: Placentia
Project Name: Citywide Arterial & Residential Street Slurry/Rehabilitation Project

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Pavement maintenance on residential streets. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,024,300	Possible Measure M Fairshare and Gas Tax Funds
		\$1,000,000	\$1,024,300	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$924,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,024,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Citywide Curb & Gutter and Sidewalk Repair

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$1,000,000	\$1,036,778	
		\$1,000,000	\$1,036,778	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$900,000	\$936,778
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,036,778

Agency: Placentia

Project Name: Citywide Slurry Seal Project

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Citywide arterial maintenance program. Projects are selected on an annual basis.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$100,000	\$100,000	
M2 Fairshare	50.00	\$100,000	\$100,000	
		\$200,000	\$200,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Golden Avenue Bridge Design and Rehabilitation

Project Number: N/A

Project Limits: Golden Avenue bridge structure over the Carbon Canyon Channel.

Type of Work: Safety

Additional TOW: Seismic retrofit of bridge

Project Description: The project involves preliminary engineering for demolition and replacement of the Golden Avenue bridge over the Carbon Canyon Channel. The project will replace a bridge that is 80 ft. wide with a span of some 75 ft.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	3.46	\$121,541	\$124,316	
M2 Fairshare	10.22	\$359,255	\$367,457	Measure M Fairshare
Other	86.32	\$3,032,804	\$3,102,044	HBRRP Bridge Funding
		\$3,513,600	\$3,593,817	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$367,600	\$0	\$0	\$0	\$0	\$0	\$0	\$367,600	\$367,600
R	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
C/I	\$0	\$2,971,000	\$0	\$0	\$0	\$0	\$0	\$2,971,000	\$3,051,217
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$542,600	\$2,971,000	\$0	\$0	\$0	\$0	\$0	\$3,513,600	\$ 3,593,817

Agency: Placentia

Project Name: Jefferson Street Rehabilitation

Project Number: N/A

Project Limits: Jefferson Street from the north City limit to 150' south of Carlsbad. This is a carry-over project.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$480,000	\$492,150	To be determined based upon funding availability
		\$480,000	\$492,150	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$462,150
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000	\$ 492,150

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Kraemer Blvd. Rehabilitation

Project Number: N/A

Project Limits: 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. Project funding deferred one year. Originally planned in FY15/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25.00	\$675,000	\$692,550	
Unfunded	75.00	\$2,025,000	\$2,077,650	AHRP, Gas Tax
		\$2,700,000	\$2,770,200	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000	\$2,670,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$ 2,770,200

Agency: Placentia

Project Name: Kraemer Blvd./Alta Vista St. Dual Left Turn Lanes

Project Number: N/A

Project Limits: Kraemer Boulevard at Alta Vista Street

Type of Work: Intersection

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

Project Description: The project includes traffic signal modifications to provide dual northbound left turn lanes to increase traffic flow. Project deferred from FY15/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$30,000	\$30,702	To be determined based upon funding availability
		\$30,000	\$30,702	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$26,000	\$26,702
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,702

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Kraemer Boulevard Signal Coordination

Project Number: 13-OCTA-TSP-3666

Project Limits: 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	NOTES
Gas Tax	100.00	\$15,000	\$15,000	Match funding for TSSP
Unfunded	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
		\$15,000	\$15,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$ 15,000

Agency: Placentia

Project Name: Madison Avenue Rehabilitation

Project Number: N/A

Project Limits: 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. Project has been deferred from FY15/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$575,000	\$589,850	To be determined based upon funding availability
		\$575,000	\$589,850	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$564,850
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000	\$ 589,850

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Malvern Avenue/Chapman Corridor Traffic Signal Synchronization Project

Project Number: 15-FULL-TSP-3769

Project Limits: 9.33 miles La Mirada Blvd. to Orangethorpe Avenue

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic Signal Synchronization. Funding reflects entire project cost. The City of Fullerton is acting as lead agency.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.00	\$2,202,304	\$2,202,304	
Another Agency	20.00	\$550,576	\$550,576	
		\$2,752,880	\$2,752,880	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,593,880	\$0	\$0	\$0	\$0	\$0	\$0	\$2,593,880	\$2,593,880
O&M	\$0	\$79,500	\$79,500	\$0	\$0	\$0	\$0	\$159,000	\$159,000
	\$2,593,880	\$79,500	\$79,500	\$0	\$0	\$0	\$0	\$2,752,880	\$ 2,752,880

Agency: Placentia

Project Name: Metrolink Station Parking Lot

Project Number: N/A

Project Limits: Crowther/Bradford/Melrose

Type of Work: New Facility

Additional TOW: New rail station

Project Description: Develop surface parking lot for Metrolink Station.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	75.00	\$825,000	\$847,275	
Other	25.00	\$275,000	\$282,425	OCTA Cooperative Agreement
		\$1,100,000	\$1,129,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,129,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,129,700

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Old Town Santa Fe District Revitalization Plan Phase II

Project Number: N/A

Project Limits: Downtown historic Placentia.

Type of Work: Transportation Planning

Additional TOW: Studies

Project Description: Project provides a guide for future redevelopment and improvements to the historic downtown area. The project will analyze transportation and other related issues.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Placentia

Project Name: Orangethorpe Avenue Widening and Rehabilitation

Project Number: N/A

Project Limits: 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. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	75.00	\$4,275,000	\$4,382,325	Possible Gas Tax
Unfunded	25.00	\$1,425,000	\$1,460,775	Possible M2 ACE
		\$5,700,000	\$5,843,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500
C/I	\$0	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$4,800,000	\$4,929,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$5,700,000	\$0	\$0	\$0	\$0	\$0	\$5,700,000	\$ 5,843,100

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Pedestrian Accessibility Project Phase IV

Project Number: N/A

Project Limits: Various City location

Type of Work: Pedestrian

Additional TOW: Installation of ADA 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	NOTES
CDBG	100.00	\$50,000	\$50,000	Possible CDBG or M2 Funds
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Agency: Placentia

Project Name: Placentia Avenue at Bastanchury Road Intersection Improvements

Project Number: N/A

Project Limits: 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. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$126,000	\$128,997	Possible M2 Funds
		\$126,000	\$128,997	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$111,000	\$0	\$0	\$0	\$0	\$0	\$111,000	\$113,997
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000	\$ 128,997

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Placentia Avenue Rehabilitation - Chapman Ave. to 150' s/o Ruby Drive

Project Number: N/A

Project Limits: Placentia Avenue from Chapman Avenue to 150' south of Ruby Drive

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project works includes pavement rehabilitation, grinding and rubberized asphalt overlay.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AHRP	33.33	\$500,000	\$500,000	
M2 Fairshare	66.67	\$1,000,000	\$1,000,000	Measure M Fairshare - Placentia & Fullerton
		\$1,500,000	\$1,500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,500,000

Agency: Placentia

Project Name: Placentia Avenue Traffic Signalization Coordination Project

Project Number: 12-FULL-TSP-3611

Project Limits: The City of Placentia has nine signals on Placentia Avenue.

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: The regional project will include nineteen traffic signals. The project will enhance countywide traffic flow and coordinate traffic signals across jurisdictional boundaries. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	100.00	\$56,000	\$56,000	City match - may include TSSP (software issues)
Unfunded	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
		\$56,000	\$56,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$56,000	\$56,000
	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$56,000	\$ 56,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Richfield Road Rehabilitation

Project Number: N/A

Project Limits: 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. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$800,000	\$820,790	To be determined based upon funding availability
		\$800,000	\$820,790	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$770,000	\$0	\$0	\$0	\$0	\$0	\$770,000	\$790,790
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 820,790

Agency: Placentia

Project Name: Rose Drive Regional Traffic Signalization Coordination Project

Project Number: 11-OCTA-TSP-3557

Project Limits: Orangethorpe Avenue to Yorba Linda Boulevard

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: The regional project will include forty-three traffic signals along Tustin/Rose Drive. The project enhance countywide traffic flow and coordinate traffic signals across jurisdictional boundaries.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$12,000	\$12,000	City match
Unfunded	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
		\$12,000	\$12,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$ 12,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Placentia

Project Name: Rose Drive Rehabilitation

Project Number: N/A

Project Limits: Rose Drive from Castner Drive to Yorba Linda Boulevard

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps. This is a carry-over project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,200,000	\$2,256,700	To be determined based upon funding availability
		\$2,200,000	\$2,256,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,156,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$ 2,256,700

Agency: Placentia

Project Name: Santa Fe Avenue Streetscape Improvements Phase 1

Project Number: 61035

Project Limits: Main Street to Bradford Avenue

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Street reconstruction, curb, sidewalks and pedestrian friendly features. Cost shown in FY16/17 includes \$400k previously reported for FY14/15.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,100,000	\$1,129,700	Possible Measure M Funding
		\$1,100,000	\$1,129,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,129,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,129,700

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita
Project Name: ADA Curb Ramp Installation

Project Number: N/A

Project Limits: City-wide

Type of Work: Pedestrian

Additional TOW: Installation of ADA access ramps

Project Description: The project consists of reconstructing curb ramps to meet current ADA standards at various locations throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	53.85	\$70,000	\$70,000	
Gas Tax	46.15	\$60,000	\$60,000	
		\$130,000	\$130,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$ 130,000

Agency: Rancho Santa Margarita
Project Name: Alicia Parkway and Santa Margarita Parkway Gateway Improvements

Project Number: N/A

Project Limits: Alicia Pkwy and Santa Margarita Pkwy Intersection

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Installation of monument sign, traffic signal upgrades, enhanced crosswalks and medians, landscaping and irrigation at the intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$300,000	\$305,473	
		\$300,000	\$305,473	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$300,000	\$305,473
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$300,000	\$ 305,473

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Annual Concrete Repair Program

Project Number: N/A

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Rehabilitation of Sidewalks

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$460,000	\$498,327	
		\$460,000	\$498,327	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000	\$23,000	\$23,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$57,000	\$59,000	\$61,000	\$63,000	\$65,000	\$66,000	\$66,000	\$437,000	\$475,327
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$70,000	\$460,000	\$ 498,327

Agency: Rancho Santa Margarita

Project Name: Annual Residential Overlay

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Overlay of residential streets in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	49.64	\$1,700,000	\$1,839,860	
M2 Fairshare	50.36	\$1,725,000	\$1,866,917	
		\$3,425,000	\$3,706,777	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$24,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$174,000	\$174,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$401,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000	\$3,251,000	\$3,532,777
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$425,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,425,000	\$ 3,706,777

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita
Project Name: Annual Slurry Seal Program

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Slurry seal of residential streets in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,021,000	\$3,278,969	
		\$3,021,000	\$3,278,969	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$168,000	\$168,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$350,000	\$368,000	\$386,000	\$405,000	\$426,000	\$448,000	\$470,000	\$2,853,000	\$3,110,969
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$371,000	\$390,000	\$409,000	\$429,000	\$451,000	\$474,000	\$497,000	\$3,021,000	\$ 3,278,969

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Gateway Improvements

Project Number: N/A

Project Limits: Antonio Parkway from Southerly city limits to Bridge

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Median installation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	84.44	\$814,000	\$854,852	
Unfunded	15.56	\$150,000	\$157,528	CTFP Tier I
		\$964,000	\$1,012,380	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$884,000	\$0	\$0	\$0	\$0	\$884,000	\$932,380
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$80,000	\$884,000	\$0	\$0	\$0	\$0	\$964,000	\$ 1,012,380

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway Pavement Rehabilitation Phase I

Project Number: N/A

Project Limits: Antonio Pkwy from Tijeras Creek to Via Ladera

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project consists of pavement rehabilitation by grind and overlay of Antonio Parkway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	58.47	\$352,000	\$352,000	
Other	41.53	\$250,000	\$250,000	APM
		\$602,000	\$602,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$602,000	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000	\$602,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$602,000	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000	\$ 602,000

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway Pavement Rehabilitation Phase II

Project Number: N/A

Project Limits: On Antonio Parkway from Via Ladera to Ave de Las 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	NOTES
Gas Tax	100.00	\$495,000	\$507,609	
		\$495,000	\$507,609	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$467,000	\$0	\$0	\$0	\$0	\$0	\$467,000	\$479,609
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000	\$ 507,609

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway Pavement Rehabilitation Phase III

Project Number: N/A

Project Limits: On Antonio Parkway from 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	NOTES
Gas Tax	100.00	\$1,060,000	\$1,128,968	
		\$1,060,000	\$1,128,968	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	\$1,068,968
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,060,000	\$ 1,128,968

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway Signal and Equipment Upgrades

Project Number: 13-OCTA-TSP-3664

Project Limits: Antonio Parkway from Las Flores to City Limits

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: The project consists of replacing the traffic signal controllers along Antonio Parkway and updating the regional signal coordination plan with adjacent City and/or County agencies. Funding in FY14/15 was deferred to FY15/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	79.95	\$327,000	\$327,000	
AQMD	20.05	\$82,000	\$82,000	
		\$409,000	\$409,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$369,000	\$0	\$0	\$0	\$0	\$0	\$0	\$369,000	\$369,000
O&M	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000	\$40,000
	\$369,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$409,000	\$ 409,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway Slurry Seal

Project Number: N/A

Project Limits: Santa Margarita Parkway to Avenida de Las Flores

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Slurry seal of Antonio Parkway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$168,000	\$176,538	
		\$168,000	\$176,538	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000	\$164,538
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$168,000	\$0	\$0	\$0	\$0	\$168,000	\$ 176,538

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway, Alas de Paz & Plano Trabuco Road Overlay

Project Number: N/A

Project Limits: Portions of Antonio Pkwy, Alas de Paz, and Plano Trabuco Rd

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project consists of pavement rehabilitation by grind and overlay of Plano Trabuco Road, Alas De Paz, and Antonio Parkway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$942,000	\$1,027,308	
		\$942,000	\$1,027,308	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$436,000	\$436,000	\$0	\$0	\$872,000	\$957,308
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$70,000	\$436,000	\$436,000	\$0	\$0	\$942,000	\$ 1,027,308

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita
Project Name: Antonio Pkwy. Bridge

Project Number: N/A

Project Limits: Antonio Pkwy 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	NOTES
Gas Tax	5.77	\$34,000	\$37,077	
M2 Fairshare	5.77	\$34,000	\$37,077	
Other	88.46	\$521,000	\$568,149	Funding Source: Highway Bridge Program (HBP)
		\$589,000	\$642,303	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000	\$115,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$474,000	\$0	\$0	\$474,000	\$527,303
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$115,000	\$0	\$474,000	\$0	\$0	\$589,000	\$ 642,303

Agency: Rancho Santa Margarita
Project Name: Arroyo Vista Pavement Rehabilitation

Project Number: N/A

Project Limits: Avenida Empresa to end (Tijeras Creek Golf Club)

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Arroyo Vista

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,370,000	\$1,554,160	
		\$1,370,000	\$1,554,160	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$430,000	\$430,000	\$430,000	\$1,290,000	\$1,474,160
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$80,000	\$430,000	\$430,000	\$430,000	\$1,370,000	\$ 1,554,160

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Avenida de Las Banderas Slurry Seal

Project Number: N/A

Project Limits: On Avenida de Las Banderas from Avenida Empresa to Alma Aldea/Avenida de Las Flores

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Slurry seal of Avenida de Las Banderas.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$163,000	\$175,564	
		\$163,000	\$175,564	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$151,000	\$0	\$0	\$0	\$151,000	\$163,564
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$163,000	\$0	\$0	\$0	\$163,000	\$ 175,564

Agency: Rancho Santa Margarita

Project Name: Avenida de Las Flores Pavement Rehabilitation

Project Number: N/A

Project Limits: On Avenida de Las Flores from Avenida de Las Fundadores to Antonio

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Avenida de Las Flores

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$760,000	\$808,277	
		\$760,000	\$808,277	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$700,000	\$748,277
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$410,000	\$350,000	\$0	\$0	\$0	\$760,000	\$ 808,277

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Avenida de Las Flores Slurry Seal

Project Number: N/A

Project Limits: Santa Margarita Parkway to Avenida de Las Fundadores

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Slurry seal of Avenida de Las Flores.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$151,000	\$154,780	
		\$151,000	\$154,780	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000	\$143,780
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000	\$ 154,780

Agency: Rancho Santa Margarita

Project Name: Avenida Empresa Pavement Rehabilitation

Project Number: N/A

Project Limits: On Avenida Empresa from Santa Margarita Parkway to Antonio Parkway

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of Arterials - Avenida Empresa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,135,000	\$1,178,725	
		\$1,135,000	\$1,178,725	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$1,070,000	\$1,113,725
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$65,000	\$535,000	\$535,000	\$0	\$0	\$0	\$0	\$1,135,000	\$ 1,178,725

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Aventura Pavement Rehabilitation

Project Number: N/A

Project Limits: Avenida de Las Banderas to end (cul-de-sac)

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Aventura

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$613,000	\$628,336	
		\$613,000	\$628,336	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$568,000	\$0	\$0	\$0	\$0	\$0	\$568,000	\$583,336
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$613,000	\$0	\$0	\$0	\$0	\$0	\$613,000	\$ 628,336

Agency: Rancho Santa Margarita

Project Name: CCTV Inspection of Storm Drain System

Project Number: N/A

Project Limits: Citywide

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: Inspection of storm drain system using closed circuit television equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$100,000	\$100,000	
M2 Fairshare	50.00	\$100,000	\$100,000	
		\$200,000	\$200,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita
Project Name: Citywide Storm Drain Master Plan Update
Project Number: N/A
Project Limits: Citywide
Type of Work: Safety
Additional TOW: Improve roadway drainage

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$150,000	\$150,000	
		\$150,000	\$150,000	

Project Description: Hydraulically analyzing and inventorying 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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Agency: Rancho Santa Margarita
Project Name: El Paseo Corridor Improvements
Project Number: N/A
Project Limits: El Paseo from Santa Margarita Pkwy to El Portal
Type of Work: Aesthetics
Additional TOW: Landscaping of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$660,000	\$727,630	
		\$660,000	\$727,630	

Project Description: Landscaping installation along El Paseo.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000	\$667,630
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$60,000	\$200,000	\$200,000	\$200,000	\$0	\$660,000	\$ 727,630

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Emergency Vehicle Pre-emption (Phase 3)

Project Number: N/A

Project Limits: Citywide - various signals

Type of Work: Traffic Signals

Additional TOW: Installation of traffic signal pre-emption equipment

Project Description: Provide traffic signal pre-emption for emergency vehicles per Orange County Fire Authority specifications at approximately 13 intersections.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$170,000	\$174,590	
		\$170,000	\$174,590	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000	\$174,590
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000	\$ 174,590

Agency: Rancho Santa Margarita

Project Name: General STOP Line Location Corrective Striping

Project Number: N/A

Project Limits: City-wide

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: Restripe stop legends and limit lines to correct locations at various intersections in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$17,000	\$17,930	
		\$17,000	\$17,930	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$17,000	\$17,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$17,000	\$ 17,930

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Gilberto & Esperanza Slurry Seal

Project Number: N/A

Project Limits: Gilberto and Esperanza

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Slurry seal of Gilberto & Esperanza.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$165,000	\$173,374	
		\$165,000	\$173,374	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$153,000	\$0	\$0	\$0	\$0	\$153,000	\$161,374
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$ 173,374

Agency: Rancho Santa Margarita

Project Name: La Promesa / Coto de Caza Drive Pavement Rehabilitation

Project Number: N/A

Project Limits: Richard Reese Way to City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitate roadway segment as needed

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$476,000	\$508,829	
		\$476,000	\$508,829	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$238,000	\$238,000	\$0	\$0	\$0	\$476,000	\$508,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$238,000	\$238,000	\$0	\$0	\$0	\$476,000	\$ 508,829

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Lindsay/Cozy Glen Pavement Rehabilitation

Project Number: N/A

Project Limits: Lindsay Drive and Cozy Glen Road

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitate roadway segment as needed

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	44.64	\$100,000	\$105,058	
Gas Tax	55.36	\$124,000	\$130,271	
		\$224,000	\$235,329	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0	\$17,000	\$17,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$207,000	\$0	\$0	\$0	\$0	\$207,000	\$218,329
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$224,000	\$0	\$0	\$0	\$0	\$224,000	\$ 235,329

Agency: Rancho Santa Margarita

Project Name: Median Hardscape Renovation

Project Number: N/A

Project Limits: Citywide

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Pressure wash and stain existing stamped concrete in medians.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	71.31	\$266,000	\$273,079	
General Fund	15.28	\$57,000	\$58,517	
M2 Fairshare	13.40	\$50,000	\$51,331	
		\$373,000	\$382,927	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$107,000	\$167,000	\$99,000	\$0	\$0	\$0	\$0	\$373,000	\$382,927
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$107,000	\$167,000	\$99,000	\$0	\$0	\$0	\$0	\$373,000	\$ 382,927

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita
Project Name: No Parking Signage on Santa Margarita Parkway and Antonio Parkway
Project Number: N/A
Project Limits: City-wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$63,000	\$67,909	
		\$63,000	\$67,909	

Type of Work: Safety
Additional TOW: Signage installation and/or replacement
Project Description: Refresh "No Parking" signs.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000	\$4,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$59,000	\$0	\$0	\$0	\$59,000	\$63,909
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$63,000	\$ 67,909

Agency: Rancho Santa Margarita
Project Name: Ornamental Street Lighting Enhancements
Project Number: N/A
Project Limits: Southerly SMP/Alicia, SMP/Empresa, SMP/Las Flores, & SMP/Antonio

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$200,000	\$234,667	
		\$200,000	\$234,667	

Type of Work: Aesthetics
Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements
Project Description: Install decorative features on existing street lights at various locations throughout the City.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$234,667
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$ 234,667

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Parkway Bollard Lighting Project

Project Number: N/A

Project Limits: Citywide

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Installation of lighting at various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$35,000	\$35,945	
		\$35,000	\$35,945	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,945
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$ 35,945

Agency: Rancho Santa Margarita

Project Name: Santa Margarita Parkway and Avenida Empresa Landscaping

Project Number: 13-RSM-ECP-3694

Project Limits: Santa Margarita Parkway at Empresa

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Landscaping and irrigation improvements in medians (not in 7 year CIP but part of City's operations budget).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$6,020	\$6,020	
		\$6,020	\$6,020	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$860	\$860	\$860	\$860	\$860	\$860	\$860	\$6,020	\$6,020
	\$860	\$860	\$860	\$860	\$860	\$860	\$860	\$6,020	\$ 6,020

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Lakeshore Median Renovation
Project Number: N/A
Project Limits: Santa Margarita Pkwy from Antonio Pkwy to Fundadores
Type of Work: Aesthetics
Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements
Project Description: Median Renovation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$166,000	\$178,481	
		\$166,000	\$178,481	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000	\$16,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$162,481
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$16,000	\$150,000	\$0	\$0	\$0	\$166,000	\$ 178,481

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Pavement Rehabilitation
Project Number: N/A
Project Limits: Buena Suerte to Plano Trabuco Eastbound
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement rehabilitation by grind and overlay.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	62.01	\$408,000	\$408,000	
Other	37.99	\$250,000	\$250,000	APM
		\$658,000	\$658,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$658,000	\$0	\$0	\$0	\$0	\$0	\$0	\$658,000	\$658,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$658,000	\$0	\$0	\$0	\$0	\$0	\$0	\$658,000	\$ 658,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Signal and Equipment Upgrades
Project Number: 12-OCTA-TSP-3622
Project Limits: Santa Margarita Parkway between Melinda and Plano Trabuco
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.61	\$28,213	\$28,213	
AQMD	19.39	\$6,787	\$6,787	
		\$35,000	\$35,000	

Project Description: The project consists of replacing the traffic signal controllers along Santa Margarita Parkway and updating the regional signal coordination plan with adjacent City and/or County agencies.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$18,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
	\$18,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$ 35,000

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Traffic Signal Cameras
Project Number: N/A
Project Limits: Citywide
Type of Work: Systems Management

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$78,000	\$79,971	
		\$78,000	\$79,971	

Additional TOW: Install video cameras to help coordinate traffic signals and manage congestion
Project Description: Install traffic signal cameras at various signalized intersections.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000	\$74,971
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000	\$ 79,971

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway/Melinda Road Southbound Lane Reconfiguration
Project Number: N/A
Project Limits: Santa Margarita Parkway and Melinda Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$63,000	\$64,593	
		\$63,000	\$64,593	

Type of Work: Intersection
Additional TOW: Add left turn lane(s) to intersection

Project Description: Reconfigure lanes at intersection to include two left turn lanes, and one through/right turn lane.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$59,000	\$0	\$0	\$0	\$0	\$0	\$59,000	\$60,593
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63,000	\$ 64,593

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Pkwy. Bridge (Eastbound)
Project Number: N/A
Project Limits: Santa Margarita Parkway Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.70	\$83,000	\$88,678	
M2 Fairshare	7.07	\$103,000	\$110,046	
Other	87.23	\$1,270,000	\$1,356,875	Funding Source: Highway Bridge Program (HBP)
		\$1,456,000	\$1,555,598	

Type of Work: Safety
Additional TOW: Seismic retrofit of bridge

Project Description: Study, Design, and Construction of necessary bridge hinge repairs.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$20,000	\$239,000	\$0	\$0	\$0	\$0	\$0	\$259,000	\$259,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,197,000	\$0	\$0	\$0	\$1,197,000	\$1,296,598
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$239,000	\$0	\$1,197,000	\$0	\$0	\$0	\$1,456,000	\$ 1,555,598

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Santa Margarita Pkwy. Bridge Hinge Repair (Westbound)

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	8.92	\$180,000	\$187,719	
M2 Fairshare	4.51	\$91,000	\$94,902	
Other	86.58	\$1,748,000	\$1,822,960	Funding Source: Highway Bridge Program (HBP)
		\$2,019,000	\$2,105,581	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$283,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$437,000	\$437,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,582,000	\$0	\$0	\$0	\$0	\$1,582,000	\$1,668,581
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$283,000	\$154,000	\$1,582,000	\$0	\$0	\$0	\$0	\$2,019,000	\$ 2,105,581

Agency: Rancho Santa Margarita

Project Name: Sealcoat of City Hall and BTRCC Parking Lots

Project Number: N/A

Project Limits: Rancho Santa Margarita City Hall

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Seal Coat of City Hall and Bell Tower Parking Lots.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Speed Feedback Signs

Project Number: N/A

Project Limits: Citywide

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: Install solar powered speed feedback signs at various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$58,000	\$58,000	Fund Source: AQMD
		\$58,000	\$58,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$54,000	\$54,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$58,000	\$ 58,000

Agency: Rancho Santa Margarita

Project Name: Street Maintenance Program

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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	NOTES
Gas Tax	21.33	\$1,593,000	\$1,731,603	
General Fund	45.68	\$3,412,000	\$3,708,869	
M2 Fairshare	33.00	\$2,465,000	\$2,679,473	
		\$7,470,000	\$8,119,945	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$966,000	\$1,004,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$7,470,000	\$8,119,945
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$966,000	\$1,004,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$7,470,000	\$ 8,119,945

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Tomas & Comercio Pavement Rehabilitation

Project Number: N/A

Project Limits: Tomas & Comercio

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Tomas & Comercio

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$500,000	\$519,460	
		\$500,000	\$519,460	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000	\$36,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$214,000	\$250,000	\$0	\$0	\$0	\$0	\$464,000	\$483,460
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$ 519,460

Agency: Rancho Santa Margarita

Project Name: Trabuco Canyon Road Pavement Rehabilitation

Project Number: N/A

Project Limits: Plano Trabuco Drive to City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Trabuco Canyon Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$202,000	\$217,643	
		\$202,000	\$217,643	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$14,000	\$0	\$0	\$0	\$14,000	\$14,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$188,000	\$0	\$0	\$0	\$188,000	\$203,643
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$202,000	\$0	\$0	\$0	\$202,000	\$ 217,643

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Trabuco Mesa School Signing & Striping

Project Number: N/A

Project Limits: Avenida de Las Flores at Vereda Laguna

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: Avenida de Las Flores at Vereda Laguna crosswalk advance warning signage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$34,000	\$34,000	
		\$34,000	\$34,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000	\$ 34,000

Agency: Rancho Santa Margarita

Project Name: Traffic Signal Battery Backup System (Phase 3)

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$135,000	\$138,645	
		\$135,000	\$138,645	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$138,645
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$ 138,645

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Trash Reduction Catch Basin Inserts

Project Number: 15-RMSA-ECP-3770

Project Limits: City-wide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation from trash reduction catch basin inserts at various storm drain catch basins

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	72.78	\$115,000	\$118,007	CTFP Tier 1
Gas Tax	27.22	\$43,000	\$44,124	
		\$158,000	\$162,131	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$153,000	\$0	\$0	\$0	\$0	\$0	\$153,000	\$157,131
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,000	\$153,000	\$0	\$0	\$0	\$0	\$0	\$158,000	\$ 162,131

Agency: Rancho Santa Margarita

Project Name: Vereda Laguna Sidewalk and Landscape Improvements

Project Number: N/A

Project Limits: Vereda Laguna at Trabuco Mesa Elementary

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Beautification of damaged landscape slopes. New sidewalks, landscaping, retaining wall, and concrete stairway along Vereda Laguna.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	57.98	\$138,000	\$141,100	
M2 Fairshare	42.02	\$100,000	\$102,246	
		\$238,000	\$243,346	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000	\$203,346
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$198,000	\$0	\$0	\$0	\$0	\$0	\$238,000	\$ 243,346

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Rancho Santa Margarita

Project Name: Via Ricardo Pathway Enhancement

Project Number: N/A

Project Limits: Via Ricardo from Laurel Rd to Avenida de Los Fundadores

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Landscape and sidewalk enhancements on Via Ricardo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$165,000	\$165,000	
		\$165,000	\$165,000	

<u>Project Phase</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$ 165,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Alley
Project Number: N/A
Project Limits: Various locations
Type of Work: Road Maintenance
Additional TOW: Alleys

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,800,000	\$3,037,286	
		\$2,800,000	\$3,037,286	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	\$3,037,286
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	\$ 3,037,286

Agency: San Clemente
Project Name: Avenida Calafia Rehabilitation
Project Number: N/A
Project Limits:
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$175,000	\$194,679	
Unfunded	75.00	\$525,000	\$584,038	
		\$700,000	\$778,717	

Project Description: This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2 inches of rubberized asphalt.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$778,717
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$ 778,717

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Avenida De La Estrella Rehabilitation

Project Number: N/A

Project Limits: Los Molinos to E. El Portal

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$517,000	\$560,018	
		\$517,000	\$560,018	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$517,000	\$0	\$0	\$0	\$517,000	\$560,018
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$517,000	\$0	\$0	\$0	\$517,000	\$ 560,018

Agency: San Clemente

Project Name: Avenida Del Mar at Ola Vista

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	25.00	\$37,500	\$42,843	
Unfunded	75.00	\$112,500	\$128,530	
		\$150,000	\$171,373	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$171,373
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$ 171,373

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Avenida Del Presidente/ Avenida Calafia Intersection control improvements
Project Number: N/A
Project Limits: Entire street limit
Type of Work: Other
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,760,005	
		\$1,500,000	\$1,760,005	

Project Description: Construct concrete walkway, bike lanes, intersection control, relocate existing utilities, install pedestrian improvements and lighting.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,760,005
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$ 1,760,005

Agency: San Clemente
Project Name: Avenida La Pata
Project Number: N/A
Project Limits: From Ave Vista Hermosa to Cl Saluda
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$325,000	\$371,309	
Unfunded	75.00	\$975,000	\$1,113,927	
		\$1,300,000	\$1,485,236	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$1,485,236
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$ 1,485,236

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Avenida La Pata and Avenida Pico
Project Number: N/A
Project Limits: Avenida La Pata and Avenida Pico
Type of Work: Intersection
Additional TOW: Add left turn and right turn lanes to intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	75.00	\$562,500	\$660,002	Reg. Circ. Financing & Phasing Program (RCFPP)
Gas Tax	12.00	\$90,000	\$105,600	
M2 Fairshare	13.00	\$97,500	\$114,400	
		\$750,000	\$880,003	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$880,003
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$ 880,003

Agency: San Clemente
Project Name: Avenida La Pata at Via Onda
Project Number: N/A
Project Limits: The intersection of La Pata at Via Onda
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$70,000	\$77,872	
Unfunded	75.00	\$210,000	\$233,615	
		\$280,000	\$311,487	

Project Description: Install new traffic signal including battery backup, emergency preemption, and interconnection to adjacent signalized intersection.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$311,487
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$ 311,487

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Avenida La Pata Traffic Signal Synchronization

Project Number: N/A

Project Limits: Camino Del Rio to Calle Amanecer

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	NOTES
Gas Tax	20.00	\$62,400	\$68,177	
Unfunded	80.00	\$249,600	\$272,708	
		\$312,000	\$340,885	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$212,000	\$100,000	\$0	\$0	\$312,000	\$340,885
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$212,000	\$100,000	\$0	\$0	\$312,000	\$ 340,885

Agency: San Clemente

Project Name: Avenida Navarro Rehabilitation

Project Number: N/A

Project Limits: Pico to Los Molinos

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading curb, gutter, access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$310,000	\$318,370	
		\$310,000	\$318,370	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000	\$318,370
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000	\$ 318,370

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Avenida Palizada Corridor

Project Number: N/A

Project Limits: Avenida Palizada/ I-5 N/B On Ramps / El Camino Real

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Upgrade existing Traffic Signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$175,000	\$194,679	
Unfunded	50.00	\$175,000	\$194,679	
		\$350,000	\$389,359	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$389,359
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$ 389,359

Agency: San Clemente
Project Name: Avenida Pico and Calle Amanecer

Project Number: N/A

Project Limits: Avenida Pico and Calle Amanecer

Type of Work: Intersection

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

Project Description: Adding right turn lane to intersection including improvements to the traffic signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$500,000	\$571,245	RCFPP
Unfunded	50.00	\$500,000	\$571,245	
		\$1,000,000	\$1,142,490	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,142,490
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$ 1,142,490

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Avenida Pico Bicycle Path Phase I

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$2,750,000	\$2,886,822	
		\$2,750,000	\$2,886,822	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,636,823
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,750,000	\$ 2,886,823

Agency: San Clemente

Project Name: Avenida Pico Bicycle Path Phase II

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$2,650,000	\$2,894,575	
		\$2,650,000	\$2,894,575	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$2,500,000	\$2,744,575
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$1,250,000	\$1,250,000	\$0	\$0	\$2,650,000	\$ 2,894,575

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Avenida Pico Bicycle Path Phase III

Project Number: N/A

Project Limits: Avenida Navarro to I-5 ramps

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Construct tunnel under fwy I-5 to connect Avenida Pico bicycle path project phases 1 and 2.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$11,000,000	\$12,845,820	
		\$11,000,000	\$12,845,820	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$10,000,000	\$11,000,000	\$12,845,820
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$10,000,000	\$11,000,000	\$ 12,845,820

Agency: San Clemente

Project Name: Avenida Pico Corridor Traffic Signal Synchronization

Project Number: 11-SCLM-TSP-3559

Project Limits: from El Camino Real to Camino Celosia

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Maintain and operate 21 coordinated traffic signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$10,584	\$10,584	
M2 TSSP	80.00	\$42,336	\$42,336	11-SCLM-TSP-3559
		\$52,920	\$52,920	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$26,460	\$26,460	\$0	\$0	\$0	\$0	\$0	\$52,920	\$52,920
	\$26,460	\$26,460	\$0	\$0	\$0	\$0	\$0	\$52,920	\$ 52,920

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation
Project Number: N/A
Project Limits: from Avenida Vista Hermosa to Courtyards
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$75,000	\$81,241	
M2 Fairshare	25.00	\$75,000	\$81,241	
Unfunded	50.00	\$150,000	\$162,481	
		\$300,000	\$324,962	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$324,962
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$ 324,962

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation 2
Project Number: N/A
Project Limits: Amanacer to the Courtyards
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,300,000	\$1,335,100	
		\$1,300,000	\$1,335,100	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,335,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$ 1,335,100

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation Ph 1
Project Number: N/A
Project Limits: Calle de Los Molinos to Pico Plaza
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$125,000	\$128,375	
M2 Fairshare	25.00	\$125,000	\$128,375	
Unfunded	50.00	\$250,000	\$256,750	
		\$500,000	\$513,500	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 513,500

Agency: San Clemente
Project Name: Avenida Presidio Rehabilitation
Project Number: N/A
Project Limits: Cortez to Lower Miguel
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$800,000	\$866,565	
		\$800,000	\$866,565	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$866,565
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$ 866,565

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Avenida Presidio/I-5 SB Ramps/Avenida De La Estrella
Project Number: N/A
Project Limits: Avenida Presidio/I-5 SB Ramps/Avenida De La Estrella
Type of Work: Traffic Signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$250,000	\$270,802	
Unfunded	50.00	\$250,000	\$270,802	
		\$500,000	\$541,603	

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$541,603
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 541,603

Agency: San Clemente
Project Name: Avenida Puente
Project Number: N/A
Project Limits: Avenida Palizada to Del Poniente
Type of Work: Road Maintenance

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$232,500	\$245,224	
M2 Fairshare	25.00	\$232,500	\$245,224	
Unfunded	50.00	\$465,000	\$490,449	
		\$930,000	\$980,898	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$930,000	\$0	\$0	\$0	\$0	\$930,000	\$980,898
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$930,000	\$0	\$0	\$0	\$0	\$930,000	\$ 980,898

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Avenida Salvador Phase 1

Project Number: N/A

Project Limits: From Cl Monserrat to Vista Valinda

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	NOTES
Gas Tax	25.00	\$40,000	\$46,933	
M2 Fairshare	25.00	\$40,000	\$46,933	
Unfunded	50.00	\$80,000	\$93,867	
		\$160,000	\$187,734	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$187,734
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$ 187,734

Agency: San Clemente

Project Name: Avenida Salvador Phase 2

Project Number: N/A

Project Limits: From E Ave San Juan to Ave San Pablo

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	NOTES
Gas Tax	25.00	\$96,250	\$107,074	
M2 Fairshare	25.00	\$96,250	\$107,074	
Unfunded	50.00	\$192,500	\$214,147	
		\$385,000	\$428,295	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$385,000	\$0	\$0	\$385,000	\$428,295
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$385,000	\$0	\$0	\$385,000	\$ 428,295

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Avenida San Gabriel / Avenida San Pablo Intersection Improvement

Project Number: N/A

Project Limits: Avenida San Gabriel / Avenida San Pablo

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Construct drainage, ADA ramps, pedestrian improvements and repave existing roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$62,500	\$65,921	
Unfunded	75.00	\$187,500	\$197,762	
		\$250,000	\$263,682	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$263,682
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$ 263,682

Agency: San Clemente

Project Name: Avenida San Pablo

Project Number: N/A

Project Limits: 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. Construct sidewalks and ADA ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25.00	\$209,250	\$245,521	
Unfunded	75.00	\$627,750	\$736,562	
		\$837,000	\$982,083	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$837,000	\$837,000	\$982,083
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$837,000	\$837,000	\$ 982,083

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Avenida Victoria at Ola Vista Intersection control improvements
Project Number: N/A
Project Limits: Avenida Victoria at Ola Vista

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$556,227	
		\$500,000	\$556,227	

Type of Work: Other
Additional TOW: Other

Project Description: Construct intersection control improvements, roundabout or traffic signal, and associated pedestrian improvements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$556,227
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$ 556,227

Agency: San Clemente
Project Name: Avenida Victoria Rehabilitation
Project Number: N/A
Project Limits: El Camino Real to Avenida Del Mar

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,000,000	\$1,083,207	
		\$1,000,000	\$1,083,207	

Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,083,207
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$ 1,083,207

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Avenida Vista Hermosa Corridor Traffic Signal Synchronization

Project Number: 12-SCLM-TSP-3613

Project Limits: Avenida Pico west to Avenida Pico east

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Replace 10 of the 16 signal controllers (including Caltrans' two ramp signals) would be replaced with a new controller. Upgrade existing copper and dialed up to fiber optic communication system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$8,064	\$8,064	
M2 TSSP	80.00	\$32,256	\$32,256	12-SCLM-TSP-3613
		\$40,320	\$40,320	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$20,160	\$20,160	\$0	\$0	\$0	\$0	\$0	\$40,320	\$40,320
	\$20,160	\$20,160	\$0	\$0	\$0	\$0	\$0	\$40,320	\$ 40,320

Agency: San Clemente

Project Name: Avenida Vista Hermosa Rehabilitation 1

Project Number: N/A

Project Limits: Avenida Talega to Avenida Pico

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$467,000	\$533,543	
		\$467,000	\$533,543	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$467,000	\$0	\$467,000	\$533,543
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$467,000	\$0	\$467,000	\$ 533,543

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Avenida Vista Hermosa Rehabilitation 2

Project Number: N/A

Project Limits: Avenida Talega to Bridge

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$316,000	\$361,027	
		\$316,000	\$361,027	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$316,000	\$0	\$316,000	\$361,027
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$316,000	\$0	\$316,000	\$ 361,027

Agency: San Clemente

Project Name: Bonanza

Project Number: N/A

Project Limits: Camino De Los Mares to Caballista Del Norte

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2 inches of rubberized asphalt.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$80,000	\$91,399	
M2 Fairshare	25.00	\$80,000	\$91,399	
Unfunded	50.00	\$160,000	\$182,798	
		\$320,000	\$365,597	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$320,000	\$365,597
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$320,000	\$ 365,597

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Calle De Los Molinos Rehabilitation
Project Number: N/A
Project Limits: Pico to Navarro

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$510,000	\$510,000	
		\$510,000	\$510,000	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$510,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$510,000	\$ 510,000

Agency: San Clemente
Project Name: Calle Frontera at Calle Faceta
Project Number: N/A
Project Limits: Calle Frontera at Calle Faceta

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$87,500	\$102,667	
M2 Fairshare	25.00	\$87,500	\$102,667	
Unfunded	50.00	\$175,000	\$205,334	
		\$350,000	\$410,668	

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Intersection improvements, consider roundabout or traffic signal, and associated pedestrian improvements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$410,668
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$ 410,668

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Camino de los Mares
Project Number: N/A
Project Limits: From Bonanza to Portico del Norte
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$78,750	\$89,971	
M2 Fairshare	25.00	\$78,750	\$89,971	
Unfunded	50.00	\$157,500	\$179,942	
		\$315,000	\$359,884	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$315,000	\$359,884
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$315,000	\$ 359,884

Agency: San Clemente
Project Name: Camino De Los Mares Corridor Traffic Signal Synchronization
Project Number: 12-SCLM-TSP-3624
Project Limits: Camino Mira Costa to Camino Vera Cruz
Type of Work: Traffic Signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$6,552	\$6,552	
M2 TSSP	80.00	\$26,208	\$26,208	12-SCLM-TSP-3624
		\$32,760	\$32,760	

Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Replace 13 signal controllers (including Caltrans' two ramp signals) would be replaced with a new controller. Upgrade 2.13 miles of existing copper and dialed up to fiber optic communication system.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$16,380	\$16,380	\$0	\$0	\$0	\$0	\$0	\$32,760	\$32,760
	\$16,380	\$16,380	\$0	\$0	\$0	\$0	\$0	\$32,760	\$ 32,760

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Camino De Los Mares Rehabilitation 2
Project Number: N/A
Project Limits: Vaquero to I-5

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$750,000	\$810,981	
Unfunded	50.00	\$750,000	\$810,981	
		\$1,500,000	\$1,621,962	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$100,000	\$1,400,000	\$0	\$0	\$0	\$1,500,000	\$1,621,962
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$1,400,000	\$0	\$0	\$0	\$1,500,000	\$ 1,621,962

Agency: San Clemente
Project Name: Camino Del Rio at Calle Del Cima
Project Number: N/A
Project Limits: The intersection of Camino Del Rio and Calle Del Cima

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50.00	\$250,000	\$285,622	
Unfunded	50.00	\$250,000	\$285,622	
		\$500,000	\$571,245	

Type of Work: Safety

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

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$571,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$ 571,245

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Camino Del Rio at Calle Sarmentoso Intersection Control Improvements
Project Number: N/A
Project Limits: Camino Del Rio at Sarmentoso

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$400,000	\$400,000	RCFPP Fund.
		\$400,000	\$400,000	

Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection
Project Description: Construct intersection control improvements and roundabout or traffic signal

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 400,000

Agency: San Clemente
Project Name: Camino Del Rio at Camino De Los Mares Intersection Control Improvements
Project Number: N/A
Project Limits: Camino Del Rio at Camino De Los Mares

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50.00	\$300,000	\$300,000	
Unfunded	50.00	\$300,000	\$300,000	
		\$600,000	\$600,000	

Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection
Project Description: Construct intersection control improvements and a roundabout or traffic signal.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 600,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Camino Del Rio at Del Vistazo

Project Number: N/A

Project Limits: The intersection of Del Rio and Del Vistazo

Type of Work: Safety

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

Project Description: Install guard rails, consider intersection control and associate pedestrian improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25.00	\$125,000	\$146,667	
Unfunded	75.00	\$375,000	\$440,001	
		\$500,000	\$586,668	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$586,668
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$ 586,668

Agency: San Clemente

Project Name: Camino Del Rio at Legendario Intersection Control Improvements

Project Number: N/A

Project Limits: Camino Del Rio at Legendario

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Install intersection control and pedestrian safety improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$125,000	\$135,401	
M2 Fairshare	25.00	\$125,000	\$135,401	
Unfunded	50.00	\$250,000	\$270,802	
		\$500,000	\$541,603	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$541,603
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 541,603

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Camino Del Rio Extension

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$500,000	\$500,000	If additional phasing is needed.
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: San Clemente

Project Name: Camino Vera Cruz at Costa

Project Number: N/A

Project Limits: Camino Vera Cruz at Costa

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Construct intersection control improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$125,000	\$146,667	
M2 Fairshare	25.00	\$125,000	\$146,667	
Unfunded	50.00	\$250,000	\$293,334	
		\$500,000	\$586,668	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$586,668
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$ 586,668

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Camino Vera Cruz at Riachuelo
Project Number: N/A
Project Limits: Camino Vera Cruz at Riachuelo
Type of Work: Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$125,000	\$142,811	
M2 Fairshare	25.00	\$125,000	\$142,811	
Unfunded	50.00	\$250,000	\$285,622	
		\$500,000	\$571,245	

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Construct intersection control improvements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$571,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$ 571,245

Agency: San Clemente
Project Name: Camino Vera Cruz at Via Blanco Intersection Control Improvements
Project Number: N/A
Project Limits: Camino Vera Cruz at Via Blanco

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$571,245	
		\$500,000	\$571,245	

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Construct intersection control improvements.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$571,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$ 571,245

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Camino Vera Cruz Phase 1
Project Number: N/A
Project Limits: From Carretera to Vista Hermosa
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$107,000	\$122,246	
M2 Fairshare	25.00	\$107,000	\$122,246	
Unfunded	50.00	\$214,000	\$244,493	
		\$428,000	\$488,986	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$428,000	\$0	\$428,000	\$488,986
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$428,000	\$0	\$428,000	\$ 488,986

Agency: San Clemente
Project Name: Camino Vera Cruz Phase 2
Project Number: N/A
Project Limits: From Avenida Vista Montanan to Carretera
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$107,500	\$126,134	
M2 Fairshare	25.00	\$107,500	\$126,134	
Unfunded	50.00	\$215,000	\$252,267	
		\$430,000	\$504,535	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000	\$430,000	\$504,535
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000	\$430,000	\$ 504,535

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Camino Vera Cruz Traffic Signal Synchronization

Project Number: N/A

Project Limits: Camino de los Mares to Avenida Pico

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	NOTES
Gas Tax	20.00	\$63,000	\$65,256	
Unfunded	80.00	\$252,000	\$261,022	
		\$315,000	\$326,278	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$215,000	\$100,000	\$0	\$0	\$0	\$0	\$315,000	\$326,278
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$215,000	\$100,000	\$0	\$0	\$0	\$0	\$315,000	\$ 326,278

Agency: San Clemente

Project Name: El Camino Real Corridor Traffic Signal Synchronization

Project Number: 11-SCLM-TSP-3560

Project Limits: 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: Maintain and operate the corridor's 18 coordinated signalized intersections. Timing studies of before and after improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$9,072	\$9,072	
M2 TSSP	80.00	\$36,288	\$36,288	11-SCLM-TSP-3560
		\$45,360	\$45,360	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$22,680	\$22,680	\$0	\$0	\$0	\$0	\$0	\$45,360	\$45,360
	\$22,680	\$22,680	\$0	\$0	\$0	\$0	\$0	\$45,360	\$ 45,360

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: El Camino Real Pedestrian Walkway Improvements Phase 1
Project Number: N/A
Project Limits: Avenida Palizada to Avenida Pico

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,582,093	
		\$1,500,000	\$1,582,093	

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway 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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,582,094
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,582,094

Agency: San Clemente
Project Name: El Camino Real Pedestrian Walkway Improvements Phase 2
Project Number: N/A
Project Limits: Avenida Presidio to Valencia

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,646,745	
		\$1,500,000	\$1,646,745	

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway 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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000	\$1,646,745
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000	\$ 1,646,745

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: El Camino Real Pedestrian Walkway Improvements Phase 3
Project Number: N/A
Project Limits: Avenida Palizada to Avenida Pico

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,500,000	\$2,781,133	
		\$2,500,000	\$2,781,133	

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway 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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$2,781,133
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$ 2,781,133

Agency: San Clemente
Project Name: Major Maintenance Project
Project Number: N/A
Project Limits: Various Streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$3,300,000	\$3,530,933	
		\$3,300,000	\$3,530,933	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$0	\$3,300,000	\$3,530,933
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$0	\$3,300,000	\$ 3,530,933

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Pacific Coast HWY and Camino Capistrano
Intersection Control Improvements

Project Number: N/A

Project Limits: Pacific Coast HWY and Camino Capistrano

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Construct intersection control improvements and consider roundabout.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50.00	\$300,000	\$313,682	City Local Fund - RCFPP
Unfunded	50.00	\$300,000	\$313,682	
		\$600,000	\$627,364	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$527,365
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$600,000	\$ 627,365

Agency: San Clemente

Project Name: Pacific Coast HWY and Camino San Clemente
Intersection Control Improvements

Project Number: N/A

Project Limits: Pacific Coast HWY and Camino San Clemente

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Construct intersection control improvements and consider roundabout.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$627,364	
		\$600,000	\$627,364	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$527,365
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$600,000	\$ 627,365

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Pavement Management System Upgrade

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Studies or PMP updates

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	NOTES
Gas Tax	100.00	\$210,000	\$210,000	
		\$210,000	\$210,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$85,000	\$0	\$40,000	\$0	\$85,000	\$0	\$210,000	\$210,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$85,000	\$0	\$40,000	\$0	\$85,000	\$0	\$210,000	\$ 210,000

Agency: San Clemente

Project Name: Residential/Local street Rehabilitation

Project Number: N/A

Project Limits: 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 MicroPaver PMA program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,306,000	\$1,532,378	
		\$1,306,000	\$1,532,378	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,306,000	\$1,306,000	\$1,532,378
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,306,000	\$1,306,000	\$ 1,532,378

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Slurry Seal Program
Project Number: N/A
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,750,000	\$1,898,304	
		\$1,750,000	\$1,898,304	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$1,898,304
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,898,304

Agency: San Clemente
Project Name: Sound Walls
Project Number: N/A
Project Limits: Sound Walls at Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,900,000	\$3,256,224	
		\$2,900,000	\$3,256,224	

Type of Work: Other

Additional TOW: Other

Project Description: The project involves the installation of sound walls to mitigate the impact of vehicle noise adjacent to residential areas.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,856,224
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$200,000	\$2,500,000	\$0	\$2,900,000	\$ 3,256,224

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: South El Camino Real Phase 2
Project Number: N/A
Project Limits: Mendocino to South City Limit
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$450,000	\$514,120	
M2 Fairshare	25.00	\$450,000	\$514,120	
Unfunded	50.00	\$900,000	\$1,028,241	
		\$1,800,000	\$2,056,481	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$2,056,481
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$ 2,056,481

Agency: San Clemente
Project Name: South La Esperanza Rehabilitation
Project Number: N/A
Project Limits: Presidio to Patricia
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$460,000	\$485,175	
		\$460,000	\$485,175	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$460,000	\$0	\$0	\$0	\$0	\$460,000	\$485,175
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$460,000	\$0	\$0	\$0	\$0	\$460,000	\$ 485,175

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Trafalgar Lane
Project Number: N/A
Project Limits: Ola Vista to S El Camino Real
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$40,000	\$42,189	
M2 Fairshare	25.00	\$40,000	\$42,189	
Unfunded	50.00	\$80,000	\$84,378	
		\$160,000	\$168,757	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$168,757
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$ 168,757

Agency: San Clemente
Project Name: Traffic Signal Emergency Preemption
Project Number: N/A
Project Limits: Various Locations
Type of Work: Traffic Signals
Additional TOW: Installation of traffic signal pre-emption equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50.00	\$100,000	\$108,321	
Unfunded	50.00	\$100,000	\$108,321	
		\$200,000	\$216,641	

Project Description: The project involves the installation of signal pre-emption equipment at various locations to extend and improve pre-emption capabilities to all signals in San Clemente.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$216,641
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$ 216,641

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente

Project Name: Via Alegra Rehabilitation

Project Number: N/A

Project Limits: Montego to EOP

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$337,000	\$346,099	
		\$337,000	\$346,099	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$337,000	\$0	\$0	\$0	\$0	\$0	\$337,000	\$346,099
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$337,000	\$0	\$0	\$0	\$0	\$0	\$337,000	\$ 346,099

Agency: San Clemente

Project Name: Via Cascadita

Project Number: N/A

Project Limits: Avenida Vaquero to Via San Andreas

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2 inches of rubberized asphalt.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$89,500	\$91,916	
M2 Fairshare	25.00	\$89,500	\$91,916	
Unfunded	50.00	\$179,000	\$183,833	
		\$358,000	\$367,666	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$358,000	\$0	\$0	\$0	\$0	\$0	\$358,000	\$367,666
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$358,000	\$0	\$0	\$0	\$0	\$0	\$358,000	\$ 367,666

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Via Ensueno
Project Number: N/A
Project Limits: Avenida San Pablo to cul de sac
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$58,750	\$63,638	
M2 Fairshare	25.00	\$58,750	\$63,638	
Unfunded	50.00	\$117,500	\$127,277	
		\$235,000	\$254,554	

Project Description: This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2 inches of rubberized asphalt.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$235,000	\$0	\$0	\$0	\$235,000	\$254,554
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$235,000	\$0	\$0	\$0	\$235,000	\$ 254,554

Agency: San Clemente
Project Name: Via Montego Rehabilitation
Project Number: N/A
Project Limits: Cascadita to Alegre
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$96,000	\$96,000	
		\$96,000	\$96,000	

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000	\$96,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000	\$ 96,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Clemente
Project Name: Via Pico Plaza Rehabilitation
Project Number: N/A
Project Limits: Avenida Pico to cul de sac
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$37,500	\$38,513	
General Fund	50.00	\$75,000	\$77,025	
M2 Fairshare	25.00	\$37,500	\$38,513	
		\$150,000	\$154,050	

Project Description: This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2 inches of rubberized asphalt.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 154,050

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano
Project Name: 07117-I-5/San Juan Creek Road Underpass Improvement Project
Project Number: N/A
Project Limits: Valle Road to Camino Capistrano
Type of Work: Road Widening

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	93.02	\$4,000,000	\$4,108,000	Developer Impact Fee - Capistrano
Other	6.98	\$300,000	\$308,100	Circulation Fee Program
		\$4,300,000	\$4,416,100	South County Road Improvement Program

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

Project Description: Widen San Juan Creek Road under I-5 overpass between Valle Road and Camino Capistrano

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$4,300,000	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$4,416,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$4,300,000	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$ 4,416,100

Agency: San Juan Capistrano
Project Name: 10104-Trabuco Creek Road Improvements
Project Number: N/A
Project Limits: Rancho Viejo Road to Shadybrook Lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$16,580	\$16,580	
		\$16,580	\$16,580	

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/bike path.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$16,580	\$0	\$0	\$0	\$0	\$0	\$0	\$16,580	\$16,580
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$16,580	\$0	\$0	\$0	\$0	\$0	\$0	\$16,580	\$ 16,580

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano

Project Name: 11101-CITYWIDE SIGN REPLACEMENT PROGRAM

Project Number: N/A

Project Limits: Citywide

Type of Work: Safety

Additional TOW: Signage installation and/or replacement

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	NOTES
M2 Fairshare	9.58	\$60,000	\$61,904	
Other	90.42	\$566,000	\$583,957	Systems Development Fund
		\$626,000	\$645,860	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$168,000	\$168,000	\$280,000	\$0	\$0	\$0	\$0	\$616,000	\$635,860
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$173,000	\$173,000	\$280,000	\$0	\$0	\$0	\$0	\$626,000	\$ 645,860

Agency: San Juan Capistrano

Project Name: 13103 - Regional Traffic Signal Synchronization Program (Del Obispo Street)

Project Number: 11-SJCP-TSP-3561

Project Limits: 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	NOTES
M2 TSSP	80.00	\$23,760	\$23,760	Measure M Project P
Another Agency	5.32	\$1,580	\$1,580	City of Dana Point
AQMD	14.68	\$4,360	\$4,360	
		\$29,700	\$29,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$29,700	\$0	\$0	\$0	\$0	\$0	\$0	\$29,700	\$29,700
	\$29,700	\$0	\$0	\$0	\$0	\$0	\$0	\$29,700	\$ 29,700

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano
Project Name: 14103-Camino Las Ramblas and I-5 NB Traffic Signal Modification
Project Number: N/A
Project Limits: Camino Las Ramblas and Northbound I-5

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	CCFP, CARRY OVER FROM FY 13-14
		\$0	\$0	

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project will provide for the design and modification of the Camino Las Ramblas / I-5 NB traffic signal.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: San Juan Capistrano
Project Name: 14104-Alipaz Street Widening, Camino Del Avion To Calle Rolando
Project Number: N/A
Project Limits: Camino Del Avion to Calle Rolando

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,334,000	\$1,484,013	CCFP
		\$1,334,000	\$1,484,013	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,334,000	\$0	\$0	\$1,334,000	\$1,484,013
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,334,000	\$0	\$0	\$1,334,000	\$ 1,484,013

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano

Project Name: 14106 - Verdugo Street Beautification Project

Project Number: N/A

Project Limits: Verdugo Street

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: This project will construct widened sidewalks, landscaping, enhanced paving, storm drain improvements, lighting and street furniture.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$25,000	\$25,000	Successor Agency Bond Proceeds
		\$25,000	\$25,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$12,500
O&M	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$12,500
	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$ 25,000

Agency: San Juan Capistrano

Project Name: 14107-Ortega Highway Widening

Project Number: 13-SJCP-ACE-3657

Project Limits: Ortega Highway (SR74) between Calle Entradero and the East City Limits

Type of Work: Road Widening

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

Project Description: The Ortega Widening Project seeks to eliminate the traffic "bottle-neck" situation on Ortega Highway by widening the existing two-lane highway to four lanes with shoulders and median. Sidewalks, landscaping, etc. all inclusive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	70.53	\$3,680,000	\$3,725,170	
Other	6.71	\$350,000	\$354,296	Developer Contribution
Other	22.77	\$1,188,000	\$1,202,582	Capistrano Circulation Fee Program
		\$5,218,000	\$5,282,048	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$4,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,030,000	\$4,030,000
C/I	\$0	\$35,000	\$1,153,000	\$0	\$0	\$0	\$0	\$1,188,000	\$1,252,048
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,030,000	\$35,000	\$1,153,000	\$0	\$0	\$0	\$0	\$5,218,000	\$ 5,282,048

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano
Project Name: 15101-Rancho Viejo Road & Paseo Espada Traffic Signal Project
Project Number: N/A
Project Limits: Rancho Viejo Rd & Paseo Espada
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	CCFP, \$350k added to project as part of FY1415 3rd Qtr adjustments; Carry-over
		\$0	\$0	

Project Description: This project will provide for design and installation of a traffic signal at Rancho Viejo Road and Paseo Espada. This is a carry-over project for FY15/16 with funding reflected in prior years.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: San Juan Capistrano
Project Name: 15102-Neighborhood Traffic Calming Project
Project Number: N/A
Project Limits: Various Locations around the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$180,000	\$183,371	
		\$180,000	\$183,371	

Type of Work: Safety
Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.
Project Description: This CIP establishes a separate funding mechanism to install traffic calming devices in residential neighborhoods.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$15,000	\$10,000	\$5,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$57,000	\$62,000	\$31,000	\$0	\$0	\$0	\$0	\$150,000	\$153,371
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$72,000	\$72,000	\$36,000	\$0	\$0	\$0	\$0	\$180,000	\$183,371

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano

Project Name: 15103-Countdown Pedestrian Signals Project

Project Number: N/A

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Project consists of replacing existing pedestrian signals with countdown pedestrian signals at various locations in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$60,000	\$60,000	
		\$60,000	\$60,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 60,000

Agency: San Juan Capistrano

Project Name: 16101-Traffic Signal Cabinet Upgrades Project

Project Number: N/A

Project Limits: City Wide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project will provide for the upgrade to current standards of outdated traffic signal cabinets at various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	8.68	\$25,000	\$26,400	Measure M
Other	91.32	\$263,000	\$277,732	Systems Development Fund
		\$288,000	\$304,133	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$8,000	\$5,000	\$0	\$0	\$0	\$23,000	\$23,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$25,000	\$100,000	\$120,000	\$0	\$0	\$0	\$265,000	\$281,133
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$30,000	\$108,000	\$125,000	\$0	\$0	\$0	\$288,000	\$ 304,133

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano
Project Name: 16102 - Del Obispo Widening - Via de la paz
Project Number: N/A
Project Limits: Del Obispo Street from Calle Aspero to Paseo De La Paz
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	49.48	\$865,930	\$886,371	
Other	50.52	\$884,070	\$904,939	Capistrano Circulation Fee Program
		\$1,750,000	\$1,791,310	

Project Description: Project will eliminate the current traffic "bottle-neck" situation on the west side of Del Obispo Street from Calle Aspero to Paseo De La Paz. The widening project will provide two south bound lanes where it is currently one lane.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
R	\$45,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$345,000	\$353,100
C/I	\$0	\$1,230,000	\$0	\$0	\$0	\$0	\$0	\$1,230,000	\$1,263,210
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,000	\$1,530,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$ 1,791,310

Agency: San Juan Capistrano
Project Name: 16103 - 2nd Eastbound Lane on Del Obispo at Camino Capistrano
Project Number: N/A
Project Limits: Del Obispo at Camino Capistrano
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$25,000	\$25,000	
		\$25,000	\$25,000	

Project Description: This project is to add a second left-turn lane on eastbound Del Obispo at Camino Capistrano.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$ 25,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano
Project Name: 16104 - Del Obispo St Left Turn Lane at Del Taco
Project Number: N/A
Project Limits: Del Obispo at Ortega Hwy
Type of Work: Intersection
Additional TOW: Add left turn lane(s) to intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$30,000	\$30,000	Capistrano Circulation Fee Program
		\$30,000	\$30,000	

Project Description: This project is to install a southbound left turn on Del Obispo at Ortega. Once Caltrans completes the new interchange project, the City will install the left turn arrow and pocket to safely access the Del Taco site.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$27,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: San Juan Capistrano
Project Name: 16106 - El Camino Real and Forster Street Improvement Project
Project Number: N/A
Project Limits: Forster Street from Camino Capistrano to El Camino Real
Type of Work: Pedestrian
Additional TOW: New sidewalk

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$39,500	\$39,500	Successor Agency Bonds
		\$39,500	\$39,500	

Project Description: This project proposes to reconstruct the north side of Forster Street from Camino Capistrano to El Camino Real to facilitate a new sidewalk and includes the re-striping of Forster Street, installation of ADA ramp(s), cross-gutter and other improvements

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$39,500	\$0	\$0	\$0	\$0	\$0	\$0	\$39,500	\$39,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$39,500	\$0	\$0	\$0	\$0	\$0	\$0	\$39,500	\$ 39,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano
Project Name: Alto Capistrano Street Light Conversion to Mission Bells Project
Project Number: N/A
Project Limits: Via de Agua; Calle Dorado; Avenida Calita; Calle Conejo; Las Ramblas; Via Corta; Calle Borrego; etc.
Type of Work: Safety
Additional TOW: Improve lighting of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$299,000	\$323,879	Systems Development Fund
		\$299,000	\$323,879	

Project Description: The project will provide for the replacement of cobra head street lights to new street lights with Mission Bells.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$299,000	\$0	\$0	\$0	\$299,000	\$323,879
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$299,000	\$0	\$0	\$0	\$299,000	\$ 323,879

Agency: San Juan Capistrano
Project Name: City of San Juan Capistrano Trash Removal 1
Project Number: 11-SJCP-ECP-3590
Project Limits: City-Wide
Type of Work: Environmental Cleanup

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$60,536	\$60,536	
		\$60,536	\$60,536	

Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: This project is for the maintenance of the Trash Screens as in-kind services as part of the OCTA grant funding received for the procurement and installation of the trash screens.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$60,536	\$60,536
	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$60,536	\$ 60,536

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano

Project Name: City of San Juan Capistrano Trash Removal 2

Project Number: 11-SJCP-ECP-3591

Project Limits: City-Wide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: This project is for the maintenance of the Trash Screens as in-kind services as part of the OCTA grant funding received for the procurement and installation of the trash screens.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$48,237	\$48,237	
		\$48,237	\$48,237	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$48,237	\$48,237
	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$48,237	\$ 48,237

Agency: San Juan Capistrano

Project Name: Citywide Street Light Conversion Project

Project Number: N/A

Project Limits: City Wide

Type of Work: Safety

Additional TOW: Improve lighting of roadway

Project Description: This project proposes to convert 1,100 existing Mission Bell style City street lights from high pressure sodium (HPS) to energy efficient induction or LED lighting.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$70,000	\$72,189	Systems Development
		\$70,000	\$72,189	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$42,189
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$40,000	\$0	\$0	\$0	\$0	\$70,000	\$ 72,189

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: San Juan Capistrano
Project Name: xx105-City Pavement Rehabilitation
Project Number: N/A
Project Limits: Various
Type of Work: Road Maintenance

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	49.72	\$2,966,500	\$3,210,385	
M2 Fairshare	48.60	\$2,900,000	\$3,138,417	
Other	1.68	\$100,000	\$108,221	Systems Development Fund
		\$5,966,500	\$6,457,023	

Additional TOW: Rehabilitation of roadway

Project Description: This project will provide for the ongoing preventative street maintenance, and pavement rehabilitation.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$93,000	\$74,845	\$89,005	\$98,970	\$104,500	\$84,675	\$101,850	\$646,845	\$646,845
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$713,000	\$570,155	\$610,995	\$801,530	\$885,500	\$840,325	\$898,150	\$5,319,655	\$5,810,178
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$806,000	\$645,000	\$700,000	\$900,500	\$990,000	\$925,000	\$1,000,000	\$5,966,500	\$ 6,457,023

Agency: San Juan Capistrano
Project Name: xx109-Arterial Street Major Rehabilitation Program
Project Number: N/A
Project Limits: City-wide
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	44.98	\$2,386,000	\$2,552,795	
M2 Fairshare	45.31	\$2,403,565	\$2,571,588	Measure M
Other	0.94	\$50,000	\$53,495	Systems Development Fund
Other	8.77	\$465,000	\$497,506	CalTrans Grant - Regional Surface Transportation Program
		\$5,304,565	\$5,675,384	

Project Description: This project will provide for the ongoing rehabilitation of arterial City Streets.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$60,000	\$72,000	\$79,910	\$69,065	\$85,875	\$79,550	\$74,425	\$520,825	\$520,825
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,113,000	\$488,000	\$640,090	\$632,500	\$664,125	\$670,450	\$575,575	\$4,783,740	\$5,154,559
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,173,000	\$560,000	\$720,000	\$701,565	\$750,000	\$750,000	\$650,000	\$5,304,565	\$ 5,675,384

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Alley Improvement Program
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$974,533	\$1,055,717	
		\$974,533	\$1,055,717	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will provide for the removal of existing damaged pavement and reconstruction with Portland Cement Concrete (PCC) for alleys citywide.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$8,400	\$8,200	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$74,100	\$74,100
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$105,597	\$102,336	\$138,500	\$138,500	\$138,500	\$138,500	\$138,500	\$900,433	\$981,617
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$113,997	\$110,536	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$974,533	\$ 1,055,717

Agency: Santa Ana
Project Name: Arterial Catch Basin Connector Pipe Screen (CPS) Installation
Project Number: 13-SNTA-ECP-3695
Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	41.80	\$80,000	\$80,000	
Other	58.20	\$111,400	\$111,400	Fed. Clean Water
		\$191,400	\$191,400	

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of Connector Pipe Screens (CPS) at catch basins with an ongoing operations and maintenance program.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$31,900	\$31,900	\$31,900	\$31,900	\$31,900	\$31,900	\$0	\$191,400	\$191,400
	\$31,900	\$31,900	\$31,900	\$31,900	\$31,900	\$31,900	\$0	\$191,400	\$ 191,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Arterial Street Preventative Maintenance

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: This project provides for the application of crack seal and slurry seal to various streets Citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	90.74	\$9,800,000	\$10,499,774	
Other	9.26	\$1,000,000	\$1,071,406	
		\$10,800,000	\$11,571,180	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000	\$900,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,100,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$9,900,000	\$10,671,180
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$10,800,000	\$ 11,571,180

Agency: Santa Ana

Project Name: Bike Lane Project Development

Project Number: N/A

Project Limits: Citywide

Type of Work: Bikeways

Additional TOW: New 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	NOTES
M2 Fairshare	100.00	\$350,000	\$350,000	
		\$350,000	\$350,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 350,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Bike Lanes - Newhope, Civic Center, and Grand

Project Number: N/A

Project Limits: Newhope, Civic Center and Grand

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Design and installation of a Class II bike lane on Newhope Street between First Street and McFadden

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$272,000	\$272,000	
		\$272,000	\$272,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$272,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$ 272,000

Agency: Santa Ana

Project Name: Bishop-Pacific-Shelton Bike Boulevards

Project Number: N/A

Project Limits: Bishop, Pacific, and Shelton

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Develop, design, and construct bicycle boulevards on parts of Bishop Street, Pacific Avenue, and Shelton Street. Bike boulevards will consists of traffic circles, bulbouts, pavement markings, and signage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$950,000	\$950,000	
		\$950,000	\$950,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$880,000	\$0	\$0	\$0	\$0	\$0	\$0	\$880,000	\$880,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$ 950,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Bristol Street Corridor Traffic Synchronization

Project Number: 14-OCTA-TSP-3704

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: To provide inter-agency traffic signal synchronization and traffic signal infrastructure upgrades on Bristol St from SR-22 Ramp to Jamboree Rd. This is a multiagency project with participation from the Cities of Costa Mesa and Newport Beach.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	0.78	\$413	\$413	
M2 Fairshare	19.54	\$10,318	\$10,318	Prior Year funding
M2 TSSP	79.68	\$42,069	\$42,069	Funds go directly to OCTA per Paul Rodriguez 8/2014
		\$52,800	\$52,800	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$26,400	\$26,400	\$0	\$0	\$0	\$0	\$0	\$52,800	\$52,800
	\$26,400	\$26,400	\$0	\$0	\$0	\$0	\$0	\$52,800	\$ 52,800

Agency: Santa Ana

Project Name: Bristol Street Rehabilitation: 17th to Santa Clara

Project Number: N/A

Project Limits: 17th to Santa Clara

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps along Bristol Street between 17th Street and Santa Clara Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	0.00	\$0	\$0	
Other	100.00	\$767,000	\$767,000	
		\$767,000	\$767,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000	\$57,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$710,000	\$0	\$0	\$0	\$0	\$0	\$0	\$710,000	\$710,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$767,000	\$ 767,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Bristol Street Widening: Phase IIIA - Civic Center to Washington
Project Number: 14-SNTA-ACE-3724
Project Limits: Civic Center to Washington

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$2,485,597	\$2,552,708	MM2: ACE
Other	25.00	\$828,532	\$850,902	Local Match
		\$3,314,129	\$3,403,610	

Type of Work: Road Widening

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

Project Description: Improvements include widening Bristol Street from 2 to 3 lanes in each direction with bike lanes as well as landscaped median and parkways.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,314,129	\$0	\$0	\$0	\$0	\$0	\$3,314,129	\$3,403,610
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,314,129	\$0	\$0	\$0	\$0	\$0	\$3,314,129	\$ 3,403,610

Agency: Santa Ana
Project Name: Bristol Street Widening: Phase IV - Warner to St. Andrew
Project Number: 14-SNTA-ACE-3725
Project Limits: Warner to St. Andrew

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$5,629,945	\$5,781,954	
Other	25.00	\$1,876,648	\$1,927,317	FED Demo
		\$7,506,593	\$7,709,271	

Type of Work: Road Widening

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

Project Description: Existing roadway has only 2 lanes in each direction and is operating at a LOS F. This widening is needed to improve traffic flow and increase capacity

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$7,506,593	\$0	\$0	\$0	\$0	\$0	\$7,506,593	\$7,709,271
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$7,506,593	\$0	\$0	\$0	\$0	\$0	\$7,506,593	\$ 7,709,271

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Citywide Speed Limit Study
Project Number: N/A
Project Limits: Citywide
Type of Work: Transportation Planning
Additional TOW: Studies

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$220,000	\$220,000	
		\$220,000	\$220,000	

Project Description: Project will provide for the hiring of a traffic engineering consultant to conduct an engineering and traffic survey to update speed limits Citywide. Project Scope includes installation of new signs as required.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$110,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$220,000	\$220,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$110,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$220,000	\$ 220,000

Agency: Santa Ana
Project Name: Complete Streets Plans
Project Number: N/A
Project Limits: Citywide
Type of Work: Transportation Planning
Additional TOW: Studies

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$300,000	\$300,000	
		\$300,000	\$300,000	

Project Description: Project will develop complete street plans for parts of 5th Street, Raitt Street, St. Andrews Place, Bishop Street, and Orange Street.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Downtown Business/Civic Center Stormwater Trash Reduction Project

Project Number: 11-SNTA-ECP-3592

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of Automatic Retractable and Connector Pipe Screens at catch basins with an ongoing operations and maintenance program. This is to meet Federal Clean Water Act water quality standards related to urban runoff.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$46,889	\$46,889	Fed. Clean Water approved in FY 12/13 for O&M
		\$46,889	\$46,889	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$7,815	\$7,815	\$7,815	\$7,815	\$7,815	\$7,814	\$0	\$46,889	\$46,889
	\$7,815	\$7,815	\$7,815	\$7,815	\$7,815	\$7,814	\$0	\$46,889	\$ 46,889

Agency: Santa Ana

Project Name: Edinger Avenue Rehabilitation: Raitt to Pacific

Project Number: N/A

Project Limits: Edinger Ave: Raitt to Pacific

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps along Edinger Avenue between Raitt and Pacific.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$712,000	\$712,000	
		\$712,000	\$712,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$53,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$659,000	\$0	\$0	\$0	\$0	\$0	\$0	\$659,000	\$659,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$712,000	\$ 712,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Fairview Bridge and Street Improvements

Project Number: N/A

Project Limits: 9th St to 16th St

Type of Work: Road Widening

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

Project Description: The proposed improvements would include the widening of Fairview Street with a cross section of 100' Wide right-of-way and will include 3 lanes in each direction, raised median, Class II bike lane, and 8' side sidewalk with tree wells.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	100.00	\$185,100	\$185,100	
HBRR	0.00	\$0	\$0	
		\$185,100	\$185,100	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$185,100	\$0	\$0	\$0	\$0	\$0	\$0	\$185,100	\$185,100
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$185,100	\$0	\$0	\$0	\$0	\$0	\$0	\$185,100	\$ 185,100

Agency: Santa Ana

Project Name: Fairview Street Rehabilitation - Alton to Segerstrom

Project Number: N/A

Project Limits: Alton to Segerstrom

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps along Fairview Street between Alton Avenue and Segerstrom Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	0.00	\$0	\$0	
Other	100.00	\$811,000	\$811,000	Public Works Vehicle Pavement Impacts
		\$811,000	\$811,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$751,000	\$0	\$0	\$0	\$0	\$0	\$0	\$751,000	\$751,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$811,000	\$0	\$0	\$0	\$0	\$0	\$0	\$811,000	\$ 811,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: First Street Undercrossing Storm Drain Lift Station

Project Number: N/A

Project Limits: First Street between Grand and Standard

Type of Work: Environmental Cleanup

Additional TOW: Other

Project Description: Reconstruction of existing storm drain lift station. Improvements include upgrading the power supply, motor control systems and Supervisory Control and Data Acquisition System (SCADA).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$100,000	\$100,000	Fed. Clean Water
		\$100,000	\$100,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Agency: Santa Ana

Project Name: Fixed Guideway

Project Number: N/A

Project Limits: Santa Ana Regional Transportation Center to Harbor Blvd (Garden Grove)

Type of Work: Transit

Additional TOW: New Service

Project Description: The cities of Santa Ana and Garden Grove are jointly developing a modern streetcar system. The streetcar will travel from the Santa Ana Regional Transportation Center (SARTC) through downtown Santa Ana, the Civic Center area, and the Willowick site.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - S	100.00	\$7,000,000	\$7,000,000	
		\$7,000,000	\$7,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000	\$7,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000	\$ 7,000,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Harbor Boulevard Corridor Traffic Signal Synchronization
Project Number: 14-SNTA-TSP-3710

Project Limits:

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: To provide inter-agency traffic signal synchronization and traffic signal infrastructure upgrade on Harbor Blvd from Chapman Ave to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	7.20	\$7,430	\$7,430	
Other	12.80	\$13,210	\$13,210	Participating Agencies
M2 TSSP	80.00	\$82,560	\$82,560	
		\$103,200	\$103,200	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$51,600	\$51,600	\$0	\$0	\$0	\$0	\$0	\$103,200	\$103,200
	\$51,600	\$51,600	\$0	\$0	\$0	\$0	\$0	\$103,200	\$ 103,200

Agency: Santa Ana

Project Name: Heninger Elementary Safe Routes To School

Project Number: N/A

Project Limits: Walnut at Flower and Walnut at Ross

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Design and installation of curb extensions, upgrading wheelchair ramps, educational outreach, and a traffic signal at Flower Street and Walnut Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$480,000	\$480,000	
		\$480,000	\$480,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000	\$445,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$ 480,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: King Elementary Safe Routes To School

Project Number: N/A

Project Limits: McFadden at Pacific and McFadden at Graham

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Design and installation of curb extensions, upgrading wheelchair ramps, educational outreach, and a traffic signal at McFadden Avenue and Pacific Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$36,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$464,000	\$0	\$0	\$0	\$0	\$0	\$0	\$464,000	\$464,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: Santa Ana

Project Name: Lawson Way Rehabilitation: Memory to City Limits

Project Number: N/A

Project Limits: Memory to City Limits

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 Lawson Way from Memory Ln to City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$108,000	\$108,000	
		\$108,000	\$108,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$108,000	\$ 108,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Local Street Preventative Maintenance

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: This project provides for the application of crack seal and slurry seal to various streets Citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$14,000,000	\$15,097,448	
		\$14,000,000	\$15,097,448	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$1,050,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$12,950,000	\$14,047,448
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$14,000,000	\$ 15,097,448

Agency: Santa Ana

Project Name: Maple Bike Trail Safety Enhancements Phase II

Project Number: N/A

Project Limits: Maple From Harwood To Myrtle And

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: Design and install bulbouts at street crossings along the Maple Bike Trail.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$1,101,000	\$1,101,000	
		\$1,101,000	\$1,101,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$82,000	\$82,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,019,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,019,000	\$1,019,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,101,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,101,000	\$ 1,101,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Maple Street Bike Trail Storm Drain CDS

Project Number: 12-SNTA-ECP-3642

Project Limits: Warner and Rousselle

Type of Work: Environmental Cleanup

Additional TOW: Continuous Deflection Separator (CDS)

Project Description: Installation of an off-line Continuous Deflection Separator (CDS) unit to remove trash, debris, sediment, oil and grease from entering the Santa Ana Delhi Channel with an ongoing operations and maintenance program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Prior Year
Other	100.00	\$960	\$960	Fed. Clean Water - Prior Year for O&M
		\$960	\$960	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$160	\$160	\$160	\$160	\$160	\$160	\$0	\$960	\$960
	\$160	\$160	\$160	\$160	\$160	\$160	\$0	\$960	\$ 960

Agency: Santa Ana

Project Name: Monte Vista Elementary Safe Routes To School

Project Number: N/A

Project Limits: McFadden at Raitt and Monte Vista at Townsend

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Design and installation of curb extensions, upgrading wheelchair ramps, educational outreach, and a traffic signal at McFadden Avenue and Raitt Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$430,000	\$430,000	
		\$430,000	\$430,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000	\$ 430,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Non-Motorized Connectivity Citywide Improvements

Project Number: N/A

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Perform immediate essential citywide repairs to high priority sidewalks and ADA ramps, including the vehicle ramp exit of City Hall Ross Annex. Additional upgrades will be based on locations identified in Non-Motorized Connectivity Study.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$2,250,000	\$2,250,000	Liability and Property Insurance Fund
		\$2,250,000	\$2,250,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,925,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,925,000	\$1,925,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$ 2,250,000

Agency: Santa Ana

Project Name: Non-Motorized Connectivity Citywide Study

Project Number: N/A

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Other

Project Description: Field assessment of all sidewalks and ADA ramps citywide, including a matrix model to prioritize future repairs and upgrades.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$750,000	\$750,000	Liability and Property Insurance Fund
		\$750,000	\$750,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$ 750,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Omnibus Concrete

Project Number: N/A

Project Limits: 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	NOTES
M2 Fairshare	100.00	\$1,700,000	\$1,836,328	
		\$1,700,000	\$1,836,328	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$17,800	\$15,600	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$125,900	\$125,900
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$222,200	\$194,400	\$231,500	\$231,500	\$231,500	\$231,500	\$231,500	\$1,574,100	\$1,710,428
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$240,000	\$210,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,700,000	\$ 1,836,328

Agency: Santa Ana

Project Name: Pavement Management

Project Number: N/A

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Studies or PMP updates

Project Description: Citywide inventory of street pavement to identify any changes in condition and record any damage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,400,000	\$1,400,000	
		\$1,400,000	\$1,400,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,400,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Project Development
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$700,000	\$700,000	
		\$700,000	\$700,000	

Type of Work: Administration
Additional TOW: Transportation planning/engineering studies

Project Description: This project includes staff coordination related to grant application preparation and submittal. It also entails staff response to City Council, resident, and business inquires. It includes environmental, preliminary engineering, and right-of-way.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 700,000

Agency: Santa Ana
Project Name: Project W Safe Transit Stops: 17th Street/Grand Avenue
Project Number: N/A
Project Limits: 17th Street/Grand Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Type of Work: Transit
Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: 17th Street/Main Street

Project Number: N/A

Project Limits: 17th Street/Main Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: 17th Street/Santa Ana College Boulevard

Project Number: N/A

Project Limits: 17th Street/Santa Ana College Boulevard

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: 1st Street/Bristol Street

Project Number: N/A

Project Limits: 1st Street/Bristol Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: 1st Street/Bristol Street

Project Number: N/A

Project Limits: 1st Street/Bristol Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Project W Safe Transit Stops: 1st Street/Fairview Street
Project Number: N/A
Project Limits: 1st Street/Fairview Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Type of Work: Transit
Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana
Project Name: Project W Safe Transit Stops: 1st Street/Grand Avenue
Project Number: N/A
Project Limits: 1st Street/Grand Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Type of Work: Transit
Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: 1st Street/Main Street

Project Number: N/A

Project Limits: 1st Street/Main Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: 1st Street/Main Street

Project Number: N/A

Project Limits: 1st Street/Main Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Bristol Street/1st Street

Project Number: N/A

Project Limits: Bristol/1st Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Bristol Street/1st Street

Project Number: N/A

Project Limits: Bristol Street/1st Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$19,263	\$19,263	
		\$19,263	\$19,263	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$19,263	\$0	\$0	\$0	\$0	\$0	\$0	\$19,263	\$19,263
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$19,263	\$0	\$0	\$0	\$0	\$0	\$0	\$19,263	\$ 19,263

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Bristol Street/Edinger

Project Number: N/A

Project Limits: Bristol Street/Edinger

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Bristol Street/McFadden Avenue

Project Number: N/A

Project Limits: Bristol Street/McFadden Avenue

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Edinger Avenue/Main Street

Project Number: N/A

Project Limits: Edinger Avenue/Main Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Fairview Street/Westminster Avenue

Project Number: N/A

Project Limits: Fairview Street/Westminster Avenue

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Harbor Boulevard/McFadden Avenue

Project Number: N/A

Project Limits: Harbor Boulevard/McFadden Avenue

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Harbor Boulevard/Westminster

Project Number: N/A

Project Limits: Harbor Boulevard/Westminster

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Main Street/1st Street

Project Number: N/A

Project Limits: Main Street/1st Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Main Street/1st Street

Project Number: N/A

Project Limits: Main Street/1st Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Main Street/4th Street

Project Number: N/A

Project Limits: Main Street/4th Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$18,256	\$18,256	
		\$18,256	\$18,256	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$18,256	\$0	\$0	\$0	\$0	\$0	\$0	\$18,256	\$18,256
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$18,256	\$0	\$0	\$0	\$0	\$0	\$0	\$18,256	\$ 18,256

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Main Street/5th Street

Project Number: N/A

Project Limits: Main Street/5th Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Main Street/Warner Avenue

Project Number: N/A

Project Limits: Main Street/Warner Avenue

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: McFadden Avenue/Bristol Street

Project Number: N/A

Project Limits: McFadden/Bristol Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: McFadden Avenue/Fairview Street

Project Number: N/A

Project Limits: McFadden Avenue/Fairview Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: McFadden Avenue/Harbor Boulevard

Project Number: N/A

Project Limits: McFadden Avenue/Harbor Boulevard

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: McFadden Avenue/Standard Avenue

Project Number: N/A

Project Limits: McFadden Avenue/Standard Avenue

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: McFadden Avenue/Sycamore Street

Project Number: N/A

Project Limits: McFadden Avenue/Sycamore Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Westminster Avenue/Fairview Street

Project Number: N/A

Project Limits: Westminster Avenue/Fairview Street

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Westminster Avenue/Harbor Boulevard

Project Number: N/A

Project Limits: Westminster Avenue/Harbor Boulevard

Type of Work: Transit

Additional TOW: Stops, shelters, benches, amenities, etc.

Project Description: The stops will be designed to ease transfer between bus lines and provide passenger amenities such as improved shelters, lighting, current information on bus and train timetables and arrival times, and transit ticket vending machines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Residential South Catch Basin Connector Pipe Screen Installation

Project Number: 14-SNTA-ECP-3751

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Citywide project to install Connector Pipe Screens (CPS) units on residential streets. The priority areas include schools/parks and high-density residential.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	86.27	\$200,000	\$200,000	MM2: X PY
Other	13.73	\$31,840	\$31,840	Federal Clean Water PY
		\$231,840	\$231,840	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$231,840	\$0	\$0	\$0	\$0	\$0	\$0	\$231,840	\$231,840
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$231,840	\$0	\$0	\$0	\$0	\$0	\$0	\$231,840	\$ 231,840

Agency: Santa Ana

Project Name: Residential Street Repair Program

Project Number: N/A

Project Limits: 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	NOTES
CDBG	100.00	\$11,121,296	\$11,922,136	
		\$11,121,296	\$11,922,136	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$1,050,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,971,296	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$10,071,296	\$10,872,136
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,121,296	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$11,121,296	\$ 11,922,136

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Right-of-Way Management
Project Number: N/A
Project Limits: Citywide
Type of Work: Other
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$700,000	\$700,000	
		\$700,000	\$700,000	

Project Description: This project provides for the management and administration of right-of-way acquisitions real estate transactions, which requires coordination of activities with the City Attorney's Office and other agencies.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 700,000

Agency: Santa Ana
Project Name: Safe Mobility Santa Ana (SMSA)
Project Number: N/A
Project Limits: Citywide
Type of Work: Transportation Planning
Additional TOW: Studies

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	26.32	\$100,000	\$100,000	
Other	73.68	\$280,000	\$280,000	
		\$380,000	\$380,000	

Project Description: Develop a citywide plan to minimize the adverse effects of vehicular traffic/speed on city streets through engineering, education, and enforcement.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$380,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$ 380,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Santa Ana Delhi Channel Diversion
Project Number: 13-SNTA-ECP-3680
Project Limits: Citywide
Type of Work: Environmental Cleanup
Additional TOW: Runoff Diversion

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	40.00	\$1,715,250	\$1,757,857	Fed. Clean Water approved in FY 13/14 CIP
M2 ECP Tier II	60.00	\$2,572,875	\$2,636,785	Approved in FY 13/14 CIP
		\$4,288,125	\$4,394,642	

Project Description: Construction intended to capture, treat and divert urban runoff to sanitary sewer system with an ongoing operations and maintenance program in cooperation with the Cities of Costa Mesa and Newport Beach. O&M completion date is Jan 2039

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$343,050	\$0	\$0	\$0	\$0	\$0	\$0	\$343,050	\$343,050
R	\$0	\$1,372,200	\$0	\$0	\$0	\$0	\$0	\$1,372,200	\$1,409,249
C/I	\$0	\$2,572,875	\$0	\$0	\$0	\$0	\$0	\$2,572,875	\$2,642,343
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$343,050	\$3,945,075	\$0	\$0	\$0	\$0	\$0	\$4,288,125	\$ 4,394,642

Agency: Santa Ana
Project Name: South Main Corridor Improvements
Project Number: N/A
Project Limits: Main from Warner to First and First from Parton to Standard
Type of Work: Other
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$4,950,000	\$4,950,000	Property Tax
		\$4,950,000	\$4,950,000	

Project Description: Public improvements for Main Street between 1st Street and Warner Avenue, and First Street between Standard Avenue and Parton Street. The project improvements may include streets, sidewalk, drains, sewers, lighting, landscaping, and parks.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700,000	\$4,700,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,950,000	\$ 4,950,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Traffic Management Plans

Project Number: N/A

Project Limits: Citywide

Type of Work: Transportation Planning

Additional TOW: Studies

Project Description: Conduct a variety of traffic counts at various locations Citywide to collect data needed for traffic management planning, signal priority studies, signal timing, etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$350,000	\$350,000	
		\$350,000	\$350,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 350,000

Agency: Santa Ana

Project Name: Traffic Safety Project Development

Project Number: N/A

Project Limits: Citywide

Type of Work: Safety

Additional TOW: Other

Project Description: Provides for the engineering design services that are necessary for grant applications, environmental documents, development/preparation of plans, specifications, and estimates related to traffic safety improvement projects.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$350,000	\$350,000	
		\$350,000	\$350,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 350,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana

Project Name: Traffic Signal Equipment Replacement

Project Number: N/A

Project Limits: 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	NOTES
M2 Fairshare	100.00	\$500,000	\$541,988	
		\$500,000	\$541,988	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000	\$541,988
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000	\$ 541,988

Agency: Santa Ana

Project Name: Traffic Signal Modification - Citywide

Project Number: N/A

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Design and installation of a signal modification at various locations citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$3,345,000	\$3,639,944	
		\$3,345,000	\$3,639,944	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$55,500	\$58,000	\$58,000	\$58,000	\$47,000	\$58,000	\$334,500	\$334,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$499,500	\$522,000	\$522,000	\$522,000	\$423,000	\$522,000	\$3,010,500	\$3,305,444
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$555,000	\$580,000	\$580,000	\$580,000	\$470,000	\$580,000	\$3,345,000	\$ 3,639,944

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Warner Industrial Community Pavement Improvements
Project Number: N/A
Project Limits: Bounded by: Centennial Regional Park, OC Flood Control Channel, Harbor Boulevard, and Warner Avenue
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$3,000,000	\$3,000,000	
		\$3,000,000	\$3,000,000	

Project Description: The City of Santa Ana is considering using land secured financing to rehabilitate the local interior roadway network within the Warner Industrial Center (WIC). The WIC is organized into two areas.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$ 3,000,000

Agency: Santa Ana
Project Name: Washington Elementary Safe Routes To School
Project Number: N/A
Project Limits: Flower at Warner and Flower at Anahurst
Type of Work: Pedestrian
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$780,000	\$780,000	
		\$780,000	\$780,000	

Project Description: Design and installation of curb extensions, upgrading wheelchair ramps, educational outreach, and new or modified traffic signals on Flower Street at Warner Avenue and Anahurst Street.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000	\$57,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$723,000	\$0	\$0	\$0	\$0	\$0	\$0	\$723,000	\$723,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$780,000	\$ 780,000

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Santa Ana
Project Name: Westminster Avenue/17th Street Corridor Traffic Signal Synchronization
Project Number: N/A
Project Limits: Orange County
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$285,000	\$285,675	
		\$285,000	\$285,675	

Project Description: To provide inter-agency traffic signal synchronization and traffic signal infrastructure upgrades on Westminster Avenue/17th Street from Pacific Coast Highway to Newport Avenue.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$260,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$285,000	\$285,675
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$260,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$285,000	\$ 285,675

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Seal Beach

Project Name: Annual Concrete Repair Program

Project Number: ST1504

Project Limits: 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	NOTES
Gas Tax	100.00	\$350,000	\$379,661	
		\$350,000	\$379,661	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$379,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 379,661

Agency: Seal Beach

Project Name: Annual Signage Replacement Program

Project Number: ST1506

Project Limits: City wide

Type of Work: Safety

Additional TOW: Signage installation and/or replacement

Project Description: This project will replace damaged or missing signs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$70,000	\$75,932	
		\$70,000	\$75,932	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$75,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$ 75,932

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Seal Beach

Project Name: Annual Slurry Seal Project

Project Number: ST1501

Project Limits: 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	NOTES
Gas Tax	100.00	\$740,000	\$799,322	
		\$740,000	\$799,322	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$140,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$740,000	\$799,322
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$140,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$740,000	\$ 799,322

Agency: Seal Beach

Project Name: Annual Street Tree Planting Program

Project Number: ST1507

Project Limits: 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	NOTES
General Fund	100.00	\$140,000	\$151,864	
		\$140,000	\$151,864	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000	\$151,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000	\$ 151,864

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Seal Beach

Project Name: Annual Striping Program

Project Number: ST1505

Project Limits: City wide

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: This project will restripe worn pavement markings, bike lanes and traffic lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$175,000	\$189,830	
		\$175,000	\$189,830	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	\$189,830
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	\$ 189,830

Agency: Seal Beach

Project Name: Arterial Street Resurfacing Program

Project Number: ST1503

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will resurface arterial streets per the pavement management system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,200,000	\$1,318,643	
		\$1,200,000	\$1,318,643	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,318,643
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$ 1,318,643

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Seal Beach
Project Name: Comprehensive Parking Management Plan
Project Number: ST1207
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$140,000	\$140,000	Traffic Impact
		\$140,000	\$140,000	

Type of Work: Transportation Planning

Additional TOW: Studies

Project Description: This plan provides various policies and programs that result in more efficient use of parking resources.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$ 140,000

Agency: Seal Beach
Project Name: Local Street Resurfacing Program
Project Number: ST1501
Project Limits: Various Streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,925,000	\$2,088,134	
		\$1,925,000	\$2,088,134	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of various local roadways.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,925,000	\$2,088,134
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,925,000	\$ 2,088,134

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Seal Beach

Project Name: Old Town Parking and Signing Improvements

Project Number: ST1508

Project Limits: Citywide

Type of Work: Other

Additional TOW: Other

Project Description: This project seeks to implement recommendations from the Parking Management Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Agency: Seal Beach

Project Name: PCH and Anderson Landscape Improvements

Project Number: ST1510

Project Limits: PCH & Anderson

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Improve landscaping on median and parkway within road right-of-way.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	
		\$50,000	\$50,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Seal Beach

Project Name: Traffic Management Center Upgrade

Project Number: ST1408/OCTA: 13-SBCH-TSP-3673

Project Limits: City Yard to City Hall relocation

Type of Work: Systems Management

Additional TOW: Upgrade traffic management center to better manage traffic congestion

Project Description: To relocate the existing TMC from the City Yard to City Hall. Coordinate signals along Seal Beach Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	11.36	\$36,396	\$36,396	
M2 TSSP	88.64	\$283,937	\$283,937	FY 13/14 - 15/16
		\$320,333	\$320,333	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$315,667	\$0	\$0	\$0	\$0	\$0	\$0	\$315,667	\$315,667
O&M	\$2,333	\$2,333	\$0	\$0	\$0	\$0	\$0	\$4,666	\$4,666
	\$318,000	\$2,333	\$0	\$0	\$0	\$0	\$0	\$320,333	\$ 320,333

Agency: Seal Beach

Project Name: Utility Undergrounding Project

Project Number: ST1302

Project Limits: Main Street & Ocean Avenue.

Type of Work: Other

Additional TOW: Other

Project Description: Inspection for underground utilities by SCE in the parkway within road right-of-way.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$10,000	\$10,000	
		\$10,000	\$10,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$ 10,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Seal Beach

Project Name: Westminster Avenue Median Improvements

Project Number: ST1509

Project Limits: Westminster Avenue.

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: This project will remove the existing asphalt medians and replace with landscaping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$200,000	\$200,000	CFD - Community Facilities District
		\$200,000	\$200,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Agency: Seal Beach

Project Name: Westminster Avenue Rehabilitation

Project Number: ST1610

Project Limits: WCL to Seal Beach Boulevard.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will resurface Westminster Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$200,000	\$200,000	
M2 Fairshare	30.00	\$300,000	\$300,000	
Other	50.00	\$500,000	\$500,000	Federal Regional Surface Transportation Program
		\$1,000,000	\$1,000,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Stanton

Project Name: Citywide Pavement Rehabilitation

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	21.65	\$500,000	\$538,520	Capital Project Fund
M2 Fairshare	78.35	\$1,810,000	\$1,949,444	
		\$2,310,000	\$2,487,965	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$210,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	\$2,277,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$2,310,000	\$ 2,487,965

Agency: Stanton

Project Name: Citywide Sidewalk Repair

Project Number: N/A

Project Limits: Various locations throughout the City.

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Various concrete improvements to repair damaged sidewalk, curb and gutter, and to construct new pedestrian accessibility ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$700,000	\$753,389	
		\$700,000	\$753,389	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$630,000	\$683,389
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 753,389

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Stanton
Project Name: Citywide Slurry Seal

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$1,400,000	\$1,506,779	
		\$1,400,000	\$1,506,779	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000	\$140,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$1,366,779
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,506,779

Agency: Stanton
Project Name: Environmental Cleanup Program - Catch Basin Inserts

Project Number: 13-STAN-ECP-3697

Project Limits: Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Retrofit existing catch basins with new screens.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$68,691	\$68,691	
		\$68,691	\$68,691	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$9,813	\$9,813	\$9,813	\$9,813	\$9,813	\$9,813	\$9,813	\$68,691	\$68,691
	\$9,813	\$9,813	\$9,813	\$9,813	\$9,813	\$9,813	\$9,813	\$68,691	\$ 68,691

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Stanton
Project Name: Kermore Lane Improvements
Project Number: N/A
Project Limits: Kermore Lane
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$0	\$0	County of Orange Kermore Lane Improvement Fund
		\$0	\$0	

Project Description: Rehabilitation of Kermore Lane. This is a carry-over project for FY15/16. Funding is reflected in prior year.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: Stanton
Project Name: Traffic Signal Improvements
Project Number: N/A
Project Limits: Various Locations with the City
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$1,287,500	\$1,376,482	
M2 Fairshare	50.00	\$1,287,500	\$1,376,482	
		\$2,575,000	\$2,752,965	

Project Description: Replace and upgrade traffic signals and equipment.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	\$175,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,400,000	\$2,577,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$625,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$2,575,000	\$ 2,752,965

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Annual Roadway and Public Infrastructure Maintenance Program 2014-15 [70014 - MOE]
Project Number: N/A
Project Limits: Citywide various locations
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	29.88	\$765,000	\$765,000	Carry Over
General Fund	47.85	\$1,225,000	\$1,225,000	GF-CIP, Carry Over
M2 Fairshare	22.27	\$570,000	\$570,000	"E" CO+Exp's prior YR, "C" CO + \$300k new in 15/16
		\$2,560,000	\$2,560,000	

Project Description: Annual maintenance of roadways, public alleys, and public infrastructure at various citywide locations, including pavement rehabilitation measures such as crack sealing, slurry seal, AC overlay, sidewalk repairs, signing and striping.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,290,000	\$2,290,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,560,000	\$ 2,560,000

Agency: Tustin
Project Name: Annual Roadway and Public Infrastructure Maintenance Program 2015-16 [70015 - MOE]
Project Number: N/A
Project Limits: Citywide various locations
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19.53	\$500,000	\$512,076	E and C phases
General Fund	47.85	\$1,225,000	\$1,254,587	GF-CIP
M2 Fairshare	32.62	\$835,000	\$855,167	E and C phases
		\$2,560,000	\$2,621,830	

Project Description: Annual maintenance of roadways, public alleys, public infrastructure, at various citywide locations, including pavement crack sealing, slurry seal, AC overlay; sidewalk repairs; signing and striping. Maintain and update City's PMP and prepare grants.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,290,000	\$0	\$0	\$0	\$0	\$0	\$2,290,000	\$2,351,830
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$270,000	\$2,290,000	\$0	\$0	\$0	\$0	\$0	\$2,560,000	\$ 2,621,830

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Annual Roadway and Public Infrastructure Maintenance Program 2016-17 [70016 - MOE]
Project Number: N/A
Project Limits: Citywide various locations
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19.53	\$500,000	\$524,478	
General Fund	47.85	\$1,225,000	\$1,284,972	
M2 Fairshare	32.62	\$835,000	\$875,879	
		\$2,560,000	\$2,685,329	

Project Description: City wide maintenance of roadways, public alleys and public infrastructure including pavement rehabilitation, sidewalk repairs, signing and striping; maintain and update City's PMP and transportation project grants.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,290,000	\$0	\$0	\$0	\$0	\$2,290,000	\$2,415,329
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$270,000	\$2,290,000	\$0	\$0	\$0	\$0	\$2,560,000	\$ 2,685,329

Agency: Tustin
Project Name: Armstrong Avenue Extension: Warner Avenue to Barranca Pkwy [CIP No. 70201]
Project Number: N/A
Project Limits: Armstrong Avenue from Warner Avenue to Barranca Parkway
Type of Work: New Facility
Additional TOW: New 4 lane roadway between project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	0.24	\$21,300	\$21,300	Expenditures past years
Other	43.42	\$3,784,885	\$3,784,885	CFD 06-1, MCAS TAB, Street Lighting, IRWD - past yrs
Other	30.28	\$2,639,576	\$2,639,576	MCAS Land funds - past yrs
Other	26.05	\$2,271,000	\$2,271,000	MCAS Fee - 1,000,000- additional Funding FY 15/16
		\$8,716,761	\$8,716,761	

Project Description: Design and construction of extension of Armstrong Avenue including drainage improvements, traffic signal installation, median landscaping and utility installation.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$127,311	\$0	\$0	\$0	\$0	\$0	\$0	\$127,311	\$127,311
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,589,450	\$0	\$0	\$0	\$0	\$0	\$0	\$8,589,450	\$8,589,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$8,716,761	\$0	\$0	\$0	\$0	\$0	\$0	\$8,716,761	\$ 8,716,761

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin

Project Name: Browning Avenue Rehabilitation between El Camino Rd and Irvine Blvd

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$600,000	\$641,603	Uncertain Funding
		\$600,000	\$641,603	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$541,603
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$ 641,603

Agency: Tustin

Project Name: Citywide Installation of Catch Basin BMPs Phase 4 [CIP No. 50036]

Project Number: 15-TUST-ECP-3771

Project Limits: Various locations - Citywide

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Installation of catch basin filters and/or automatic retractable catch basin screens at various citywide locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.00	\$160,000	\$160,000	Anticipated future M2 ECP Tier 1 grant funds
M2 Fairshare	20.00	\$40,000	\$40,000	City match
		\$200,000	\$200,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Detention Basin Landscaping and Water Quality Installation [50038]
Project Number: 13-TUST-ECP-3681
Project Limits: Corner of Red Hill Avenue and Barranca Parkway
Type of Work: Environmental Cleanup
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	MCAS ~\$150k Design and ~\$675k C Phase - CO past yrs
M2 ECP Tier II	0.00	\$0	\$0	M2 ECP Tier 2 \$824,687.50 - CO past yrs
		\$0	\$0	

Project Description: Detention basin landscaping, irrigation and installation of water quality BMP's.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: Tustin
Project Name: Edinger Avenue Rehabilitation between Jamboree Road and Harvard Avenue
Project Number: N/A
Project Limits: Between Jamboree Road and Harvard Avenue
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$550,604	Uncertain Funding
		\$500,000	\$550,604	

Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$500,604
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$ 550,604

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: First Street/Bolsa Avenue Signal Synchronization Project [CIP 40082]
Project Number: N/A
Project Limits: First Street within City limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$75,983	\$75,983	Includes CO from prior yrs
		\$75,983	\$75,983	

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Provide studies, install new signal equipment and implement new timing to enhance signal synchronization. City contributing towards 20% local match to other lead agency cities.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$11,684	\$0	\$0	\$0	\$0	\$0	\$0	\$11,684	\$11,684
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$64,299	\$0	\$0	\$0	\$0	\$0	\$0	\$64,299	\$64,299
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,983	\$0	\$0	\$0	\$0	\$0	\$0	\$75,983	\$ 75,983

Agency: Tustin
Project Name: Jamboree Rd, Warner Av and Tustin Av Signal Synchronization Projects (CIP 40081)
Project Number: N/A
Project Limits: Jamboree Road, Warner Avenue and Tustin Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$75,000	\$75,000	Additional \$30k 15/16 plus CO from prior yrs
		\$75,000	\$75,000	

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Provide studies, install new signal equipment and implement new timing to enhance signal synchronization. 20% City match to TSSP projects managed by Cities of Irvine and Fountain Valley.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$15,914	\$0	\$0	\$0	\$0	\$0	\$0	\$15,914	\$15,914
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$59,086	\$0	\$0	\$0	\$0	\$0	\$0	\$59,086	\$59,086
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Jamboree Road Pavement Rehabilitation between Barranca Pkwy and OCTA/SCRRRA
Project Number: N/A
Project Limits: Between Barranca Parkway and OCTA/SCRRRA

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,300,000	\$1,470,987	Uncertain Funding
		\$1,300,000	\$1,470,987	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,370,987
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$ 1,470,987

Agency: Tustin
Project Name: Jamboree Road Widening between Tustin Ranch Rd and North City Limits
Project Number: N/A
Project Limits: Jamboree Road between Tustin Ranch Road and North City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$1,400,000	\$1,608,004	Developer Contribution for E and C phases
Unfunded	50.00	\$1,400,000	\$1,608,004	Uncertain Funding - Construction Phase
		\$2,800,000	\$3,216,008	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000	\$2,816,008
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$400,000	\$2,400,000	\$2,800,000	\$ 3,216,008

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Kensington Park Dr extension from Valencia Av to future Moffet Dr ext. [New]
Project Number: N/A
Project Limits: Kensington Park Dr from Valentia Av to future Moffet Dr ext.
Type of Work: New Facility
Additional TOW: New 2 lane roadway between project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$8,200,000	\$8,637,832	Uncertain funding
		\$8,200,000	\$8,637,832	

Project Description: Design and construction of Kensington Park Dr ext., drainage improvements, traffic signal, medians, dry utilities.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	\$8,437,832
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$8,000,000	\$0	\$0	\$0	\$0	\$8,200,000	\$ 8,637,832

Agency: Tustin
Project Name: Laurelwood Curb Ramp Construction Project
Project Number: N/A
Project Limits: Laurelwood Area
Type of Work: Pedestrian
Additional TOW: Installation of ADA access ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	88.89	\$80,000	\$80,000	C Phase
Gas Tax	11.11	\$10,000	\$10,000	Design phase
		\$90,000	\$90,000	

Project Description: Construction of ADA cub ramps and removal of sub-standard ramps.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$ 90,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Main Street Improvements
Project Number: N/A
Project Limits: Main Street between Newport Avenue and Prospect Avenue
Type of Work: Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: Main Street improvements including installation of medians, traffic striping, enhanced landscaping and widening of sidewalks.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	2.97	\$98,000	\$100,407	
CDBG	9.10	\$300,000	\$307,368	
General Fund	81.87	\$2,700,000	\$2,766,313	
M2 Fairshare	6.06	\$200,000	\$204,912	
		\$3,298,000	\$3,379,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$298,000	\$0	\$0	\$0	\$0	\$0	\$0	\$298,000	\$298,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,081,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$298,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,298,000	\$ 3,379,000

Agency: Tustin
Project Name: Mitchell Avenue Rehabilitation between East of Carfax Dr and Browning Avenue
Project Number: N/A
Project Limits: Mitchell Avenue between east of Carfax Drive and Browning Avenue
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: R&R of failed AC areas, repair of sidewalk and C&G, ramp reconstruction, cold plane and AC resurfacing, traffic loops and striping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$419,155	Uncertain funding
		\$400,000	\$419,155	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$369,155
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$ 419,155

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin

Project Name: Moffet Drive Ext. from Armstrong Av to Park Av

Project Number: N/A

Project Limits: Moffet Dr from Armstrong Av to Park Av

Type of Work: New Facility

Additional TOW: New 2 lane roadway between project limits

Project Description: Design and construction of Moffet Dr from Armstrong Av to Park Av, drainage, traffic signal, medians and dry utilities

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$12,400,000	\$13,056,748	Uncertain funding.
		\$12,400,000	\$13,056,748	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	\$12,656,748
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$12,000,000	\$0	\$0	\$0	\$0	\$12,400,000	\$ 13,056,748

Agency: Tustin

Project Name: Moffet Drive Extension from Park Avenue to Peters Canyon Channel [70224]

Project Number: N/A

Project Limits: Moffet Drive from Park Avenue to east of Peters Canyon Channel

Type of Work: New Facility

Additional TOW: New 2 lane roadway between project limits

Project Description: Design and construction of Moffet Dr extension including bridge construction over Peters Canyon Channel

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	4.91	\$841,000	\$841,000	CFD 06-1 - CO Past yrs, Design Phase
Other	95.09	\$16,300,000	\$16,300,000	MCAS TAB, CO + Additional FY 15/16, C Phase
		\$17,141,000	\$17,141,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$841,000	\$0	\$0	\$0	\$0	\$0	\$0	\$841,000	\$841,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$16,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,300,000	\$16,300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$17,141,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,141,000	\$ 17,141,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Newport Avenue Extension, N/O Edinger Avenue - Phase II (CIP 70131)
Project Number: N/A
Project Limits: From current terminus to south of Edinger Avenue
Type of Work: New Facility
Additional TOW: New 6 lane roadway between project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$51,000,000	\$59,358,364	Uncertain funding
		\$51,000,000	\$59,358,364	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$11,424,895
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000	\$46,933,469
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,000,000	\$10,000,000	\$40,000,000	\$51,000,000	\$ 59,358,364

Agency: Tustin
Project Name: Newport Avenue Rehabilitation between I-5 and Holt Avenue
Project Number: N/A
Project Limits: Newport Avenue between I-5 and Holt Avenue
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$900,000	\$943,783	Uncertain funding
		\$900,000	\$943,783	

Project Description: Street rehabilitation, R&R of failed AC areas, repair of sidewalk, C&G, ramp reconstruction, cold plane pavement, AC resurfacing, traffic loops and striping.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$843,783
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$ 943,783

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Newport Avenue Rehabilitation between Sycamore Avenue and I-5 Freeway
Project Number: N/A
Project Limits: Newport Av between Sycamore Av and I-5

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$732,837	Uncertain funding
		\$700,000	\$732,837	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: R&R of failed AC areas, repair of sidewalk and C&G, ramp reconstruction, cold plane and AC resurfacing, traffic loops and striping

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$632,837
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$ 732,837

Agency: Tustin
Project Name: Newport Avenue Signal Synchronization Project [40085]
Project Number: 13-OCTA-TSP-3667
Project Limits: Newport Avenue in the City of Tustin - OCTA Lead Agency
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$45,000	\$45,000	M2-FS - City's O&M match CO + New \$20k in FY 15/16
M2 TSSP	0.00	\$0	\$0	M2-TSSP funding managed by OCTA as lead agency-CO prior yrs
		\$45,000	\$45,000	

Project Description: Design and Implementation of Traffic Signal Coordination along Newport Avenue. City match of 20% to OCTA managed project.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$22,500	\$22,500	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
	\$22,500	\$22,500	\$0	\$0	\$0	\$0	\$0	\$45,000	\$ 45,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Park Avenue Extension from Victory Road to Moffett Drive [70225]
Project Number: N/A
Project Limits: Park Avenue from Victory Road to Moffett Drive
Type of Work: New Facility
Additional TOW: New 2 lane roadway between project limits
Project Description: Design and construction of Park Avenue extension

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	92.46	\$2,000,000	\$2,000,000	MCAS TAB, CO "C" Phase
Other	7.54	\$163,000	\$163,000	CFD 06-1, Expenditures Past Yrs - Design
		\$2,163,000	\$2,163,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$163,000	\$163,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,163,000	\$ 2,163,000

Agency: Tustin
Project Name: Red Hill Avenue Median Improvements between Barranca Pkwy and Edinger Ave [70197]
Project Number: N/A
Project Limits: Red Hill Avenue between Barranca Pkwy and Edinger Avenue
Type of Work: Safety
Additional TOW: Install curb median
Project Description: Design and construction of raised medians, landscaping and irrigation system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,400,000	\$3,481,000	uncertain funding
		\$3,400,000	\$3,481,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,081,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$ 3,481,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Red Hill Avenue Rehabilitation between San Juan St and Bryan Av [CIP No. 70220]
Project Number: N/A
Project Limits: Redhill Avenue between San Juan Street and Bryan Avenue
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$429,122	Uncertain funding
		\$400,000	\$429,122	

Project Description: Removal and deep lift repairs of AC pavement failure areas, cold plane, construction of AC resurfacing, traffic loops and traffic striping. The project also includes median reconstruction to lengthen northbound left turn pocket at Bryan Avenue.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$379,122
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$ 429,122

Agency: Tustin
Project Name: Red Hill Avenue Rehabilitation between Walnut Av and I-5
Project Number: N/A
Project Limits: Red Hill Avenue between Walnut Avenue and I-5 Freeway
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$550,000	\$591,603	Uncertain funding
		\$550,000	\$591,603	

Project Description: R&R of failed AC areas, repair of sidewalks, C&G, ramp reconstruction, cold plane pavement and AC resurfacing, traffic loops and striping

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$541,603
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$ 591,603

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Red Hill Avenue Widening between Barranca Pkwy and Warner Av [70226]
Project Number: N/A
Project Limits: 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	NOTES
Other	11.76	\$400,000	\$409,529	CFD 06-1, CO Past yrs
Unfunded	88.24	\$3,000,000	\$3,071,471	Uncertain Funding
		\$3,400,000	\$3,481,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,081,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$ 3,481,000

Agency: Tustin
Project Name: Red Hill Avenue Widening between Melvin Wy and 200' southerly [CIP No. 70196]
Project Number: N/A
Project Limits: Red Hill Avenue from Melvin Way to 200 feet southerly
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes
Project Description: Street widening on the easterly side within the City boundary and drainage improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,100,000	\$1,256,003	Uncertain funding
		\$1,100,000	\$1,256,003	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$117,334
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$938,669
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$ 1,256,003

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Red Hill Avenue Widening from Warner Av to Edinger Ave [70027]
Project Number: N/A
Project Limits: From Warner Avenue to Edinger Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	6.25	\$200,000	\$205,062	CFD 06-1 Design
Unfunded	93.75	\$3,000,000	\$3,075,937	Uncertain Funding
		\$3,200,000	\$3,281,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,081,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$ 3,281,000

Agency: Tustin
Project Name: Seventeenth Street Signal Synchronization Project
Project Number: N/A
Project Limits: Seventeenth Street in the City of Tustin - OCTA Lead Agency

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$65,000	\$65,000	City match of 20% to OCTA project
M2 TSSP	0.00	\$0	\$0	M2 TSSP funding managed by OCTA as lead agency
		\$65,000	\$65,000	

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Design and implementation of traffic signal coordination along Seventeenth St. including installation of TS controllers and fiber optic interconnect. City contribution of 20% match to OCTA managed project.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$ 65,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Tustin
Project Name: Traffic Calming - Main Street and Bryan Avenue [70228]
Project Number: N/A
Project Limits: Intersection of Main Street and Bryan Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$50,000	\$50,000	CO from FY 14/15
		\$50,000	\$50,000	

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: Prepare conceptual plans and preliminary design for the Main Street and Bryan Avenue intersection to improve traffic flow

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Agency: Tustin
Project Name: Traffic Signal Controller Equipment Upgrades and Replacements (CIP 40080)
Project Number: N/A
Project Limits: Various existing signalized intersections throughout the city.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$805,037	\$849,419	Includes CO from prior yrs
		\$805,037	\$849,419	

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$5,037	\$0	\$0	\$0	\$0	\$0	\$0	\$5,037	\$5,037
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	\$0	\$800,000	\$844,382
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$165,037	\$160,000	\$160,000	\$160,000	\$160,000	\$0	\$0	\$805,037	\$ 849,419

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Villa Park

Project Name: Annual Street Improvements at Various Locations

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	43.06	\$1,046,700	\$1,136,107	
General Fund	30.86	\$750,000	\$814,063	
M2 Fairshare	26.08	\$634,000	\$688,155	
		\$2,430,700	\$2,638,325	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$330,700	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,430,700	\$2,638,325
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,700	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,430,700	\$ 2,638,325

Agency: Villa Park

Project Name: Catch Basin Improvements Phase I

Project Number: 12-VRPK-ECP-3647

Project Limits: North Western Part of the City

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

Project Description: Installation of catch basin inlets within the northern part of the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	77.00	\$15,392	\$15,392	
M2 Fairshare	23.00	\$4,597	\$4,597	
		\$19,989	\$19,989	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$6,663	\$6,663	\$6,663	\$0	\$0	\$0	\$0	\$19,989	\$19,989
	\$6,663	\$6,663	\$6,663	\$0	\$0	\$0	\$0	\$19,989	\$ 19,989

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Villa Park

Project Name: Catch Basin Improvements Phase II

Project Number: 13-VPK-ECP-3699

Project Limits: North Eastern Part of the City

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

Project Description: Installation of catch basin inlets within the southern part of the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	75.03	\$39,945	\$39,945	Environmental Mitigation Project X
M2 Fairshare	24.97	\$13,291	\$13,291	
		\$53,236	\$53,236	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$13,309	\$13,309	\$13,309	\$13,309	\$0	\$0	\$0	\$53,236	\$53,236
	\$13,309	\$13,309	\$13,309	\$13,309	\$0	\$0	\$0	\$53,236	\$ 53,236

Agency: Villa Park

Project Name: Catch Basin Improvements Phase III

Project Number: N/A

Project Limits: Southern part of the City

Type of Work: Environmental Cleanup

Additional TOW: Catchment Retrofit

Project Description: Install catch basin inlets in the southern part of the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	24.97	\$66,545	\$67,893	
Unfunded	75.03	\$200,000	\$204,052	OCTA Environmental Cleanup
		\$266,545	\$271,945	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$205,400
O&M	\$0	\$0	\$13,309	\$13,309	\$13,309	\$13,309	\$13,309	\$66,545	\$66,545
	\$0	\$200,000	\$13,309	\$13,309	\$13,309	\$13,309	\$13,309	\$266,545	\$ 271,945

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Villa Park

Project Name: City Entrance Monuments

Project Number: N/A

Project Limits: Katella Avenue

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Install monument signs to the five entrance signs to the City of Villa Park.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$42,500	\$42,500	Potential to obtain grant funding.
		\$42,500	\$42,500	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$42,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$ 42,500

Agency: Villa Park

Project Name: Katella Avenue/Wanda Road Improvement

Project Number: N/A

Project Limits: Katella Avenue and Wanda Road Intersection

Type of Work: Intersection

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

Project Description: Widening the intersection to include a second left turn lane from Katella Avenue into Wanda Road. City of Orange is the lead agency for the project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$100,000	City's Share
		\$100,000	\$100,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Villa Park

Project Name: Lemon Street Median Improvements

Project Number: N/A

Project Limits: Lemon Street from Santiago Boulevard to Valley Drive

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Construct raised landscaped medians with drought tolerant plants.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	40.31	\$119,035	\$125,549	
Unfunded	59.69	\$176,263	\$185,910	Potential Grant
		\$295,298	\$311,459	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$295,298	\$0	\$0	\$0	\$0	\$295,298	\$311,459
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$295,298	\$0	\$0	\$0	\$0	\$295,298	\$ 311,459

Agency: Villa Park

Project Name: Loma Trail Improvements

Project Number: N/A

Project Limits: Loma Street 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	NOTES
Unfunded	100.00	\$320,000	\$340,931	Potential to obtain grant funding
		\$320,000	\$340,931	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$200,000	\$120,000	\$0	\$0	\$0	\$320,000	\$340,931
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$120,000	\$0	\$0	\$0	\$320,000	\$ 340,931

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Villa Park
Project Name: Mesa Widening

Project Number: N/A

Project Limits: Mesa Drive from Cerro Villa Drive to Loma Street

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: Construct the street to its full width to improve safety.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$205,000	\$209,050	Potential Grant Funding
		\$205,000	\$209,050	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$55,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$205,000	\$ 209,050

Agency: Villa Park
Project Name: Public Works Building Expansion

Project Number: N/A

Project Limits: Located Behind City Hall at 17855 Santiago Boulevard

Type of Work: Administration

Additional TOW: Consultant support for design of project

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	NOTES
General Fund	100.00	\$20,000	\$20,540	
		\$20,000	\$20,540	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,540

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Villa Park

Project Name: Storm Drain Improvements at Various Locations

Project Number: N/A

Project Limits: Various Locations throughout the City

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	NOTES
Unfunded	100.00	\$550,000	\$618,017	
		\$550,000	\$618,017	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$100,000	\$250,000	\$100,000	\$100,000	\$550,000	\$618,017
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$250,000	\$100,000	\$100,000	\$550,000	\$ 618,017

Agency: Villa Park

Project Name: Taft Avenue Street Rehabilitation

Project Number: N/A

Project Limits: Taft Avenue from Santiago Boulevard to Lemon Street

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation and ADA upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	48.88	\$361,897	\$361,897	
STIP	51.12	\$378,497	\$378,497	Arterial Pavement Management Program
		\$740,394	\$740,394	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$740,394	\$0	\$0	\$0	\$0	\$0	\$0	\$740,394	\$740,394
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$740,394	\$0	\$0	\$0	\$0	\$0	\$0	\$740,394	\$ 740,394

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Villa Park

Project Name: Wanda Greenbelt

Project Number: N/A

Project Limits: Wanda Road from Collins Avenue to Villa Park Road

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Modify the Wanda Greenbelt to be drought tolerant and to reduce the City's water usage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$300,000	\$304,050	Potential Grant Funding
		\$300,000	\$304,050	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$304,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 304,050

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Westminster

Project Name: Arterial Streets Improvements

Project Number: N/A

Project Limits: Citywide Arterials - Various locations

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Roadway Reconstruction and/or Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$10,000,000	\$10,671,806	Future AHRP, Measure M, or Gas Tax
		\$10,000,000	\$10,671,806	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$2,000,000	\$2,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$0	\$8,000,000	\$8,671,806
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$10,000,000	\$ 10,671,806

Agency: Westminster

Project Name: Bolsa/Magnolia Improvements

Project Number: 14-WEST-ICE-3726

Project Limits: Along Magnolia Avenue from 500 feet North to 400 feet South of Bolsa Avenue

Type of Work: Intersection

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

Project Description: Widening the intersection at along Magnolia at Bolsa to add a left turn lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	70.00	\$875,000	\$875,000	
M2 Fairshare	30.00	\$375,000	\$375,000	
		\$1,250,000	\$1,250,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$ 1,250,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Westminster

Project Name: Citywide Cape and Slurry Seals

Project Number: N/A

Project Limits: Citywide - Various Locations

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Install Cape and Slurry Seals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,000,000	\$5,314,909	Future Measure M or Gas Tax
		\$5,000,000	\$5,314,909	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000	\$1,250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$3,750,000	\$4,064,909
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000	\$ 5,314,909

Agency: Westminster

Project Name: Citywide Concrete

Project Number: N/A

Project Limits: Various Locations

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Repair deteriorated concrete (curbs, gutters, sidewalks, handicap ramps, driveways, etc.) on an as needed basis.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$475,000	\$506,491	Gas Tax
		\$475,000	\$506,491	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$475,000	\$506,491
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$475,000	\$ 506,491

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Westminster

Project Name: Citywide Residential Streets Improvements

Project Number: N/A

Project Limits: Citywide Residential - various locations

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Remove and Replace deteriorated areas and repave the entire street at various locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50.00	\$5,495,000	\$5,893,885	
Other	50.00	\$5,495,000	\$5,893,885	State Gas Tax Code Sec 2103
		\$10,990,000	\$11,787,769	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$575,000	\$575,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$915,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$0	\$10,415,000	\$11,212,769
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$990,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$10,990,000	\$ 11,787,769

Agency: Westminster

Project Name: Citywide Striping

Project Number: N/A

Project Limits: Citywide Various Locations

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: Repair damaged and missing striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$180,000	\$192,596	
		\$180,000	\$192,596	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000	\$192,596
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000	\$ 192,596

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Westminster

Project Name: Edwards Street Widening Improvements

Project Number: N/A

Project Limits: Edwards Street between Westminster Blvd and Walt Street

Type of Work: Road Widening

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

Project Description: Widening Edwards Street to add one through lane Northbound

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	50.00	\$1,000,000	\$1,062,405	
M2 Fairshare	50.00	\$1,000,000	\$1,062,405	
		\$2,000,000	\$2,124,810	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,624,810
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000	\$ 2,124,810

Agency: Westminster

Project Name: FY 2015/16 Catch Basin Screen Installation Project

Project Number: 15-WEST-ECP-3772

Project Limits: Citywide - Various Locations

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

Project Description: Install Screen for Catch Basin

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	100.00	\$120,000	\$120,000	
		\$120,000	\$120,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$ 120,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Westminster

Project Name: Garden Grove Blvd Bike Lanes, Sidewalks, and Roadway Widening Improvements

Project Number: N/A

Project Limits: Garden Grove Blvd Between Valley View St and Goldenwest St

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Widening Garden Grove Blvd to add bike lanes, sidewalks, & one trough lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,500,000	\$2,609,458	Waiting for grant approval - ATP Cycle 1
		\$2,500,000	\$2,609,458	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,109,458
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,500,000	\$ 2,609,458

Agency: Westminster

Project Name: Street Improvements (CDBG areas)

Project Number: N/A

Project Limits: 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	NOTES
CDBG	100.00	\$2,750,000	\$2,959,939	
		\$2,750,000	\$2,959,939	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,750,000	\$2,959,939
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,750,000	\$ 2,959,939

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Westminster

Project Name: Traffic Signal Modifications 1

Project Number: N/A

Project Limits: Westminster Blvd/Olive Street

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Upgrade Traffic Signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	10.00	\$16,000	\$16,000	Traffic Impact Fees
HSIP	90.00	\$144,000	\$144,000	
		\$160,000	\$160,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$ 160,000

Agency: Westminster

Project Name: Traffic Signals Modifications 2

Project Number: N/A

Project Limits: Citywide - Various Locations

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Upgrade traffic signals; Install protected left-turn phasing

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	10.00	\$64,000	\$64,000	Traffic Impact Fees
HSIP	90.00	\$575,700	\$575,700	
		\$639,700	\$639,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$639,700	\$0	\$0	\$0	\$0	\$0	\$0	\$639,700	\$639,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$639,700	\$0	\$0	\$0	\$0	\$0	\$0	\$639,700	\$ 639,700

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda

Project Name: Bastanchury Median Islands

Project Number: N/A

Project Limits: Imperial Highway to WCL

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Median Island improvements from Imperial to West City Limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,550,000	\$1,728,112	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,550,000	\$1,728,112	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$1,428,112
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$1,250,000	\$0	\$1,550,000	\$ 1,728,112

Agency: Yorba Linda

Project Name: Bastanchury Rd. & Rose Dr. Storm Drain Improvements

Project Number: N/A

Project Limits: Intersection

Type of Work: Intersection

Additional TOW: Cross gutter / drainage improvements

Project Description: Storm Drain Improvements at the Intersection of Rose and Bastanchury

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$775,000	\$775,000	
		\$775,000	\$775,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$775,000	\$ 775,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Bastanchury Road Widening
Project Number: 11-YLND-ACE-3544
Project Limits: Lakeview to Eureka
Type of Work: Road Widening

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	50.00	\$1,660,631	\$1,660,631	11-YLND-ACE-3544
Gas Tax	50.00	\$1,660,631	\$1,660,631	
		\$3,321,262	\$3,321,262	

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

Project Description: Widen Bastanchury Road within project limits to MPAH configuration. FY15/16 is carryover (duplicative) from FY14/15 funds shown in prior cycle.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,321,262	\$0	\$0	\$0	\$0	\$0	\$0	\$3,321,262	\$3,321,262
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,321,262	\$0	\$0	\$0	\$0	\$0	\$0	\$3,321,262	\$ 3,321,262

Agency: Yorba Linda
Project Name: Bastanchury Road Widening from Imperial to Prospect
Project Number: N/A
Project Limits: Imperial Hwy to Prospect

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$796,000	\$796,000	
		\$796,000	\$796,000	

Type of Work: Road Widening

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

Project Description: Widening of Bastanchury Road between Imperial Hwy to Prospect Avenue to accommodate ultimate traffic volume

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$796,000	\$796,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$796,000	\$ 796,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Casa Loma Widening Westside
Project Number: N/A
Project Limits: Imperial to Bastanchury
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes

Project Description: Widening of Casa Loma Avenue on the westside from its current non-standard width to standard cross section.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$695,000	\$782,889	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$695,000	\$782,889	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$130,000	\$130,000
R	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000	\$183,555
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$469,335
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$165,000	\$130,000	\$400,000	\$695,000	\$ 782,889

Agency: Yorba Linda
Project Name: Citywide Traffic Signal Modification-Rehabilitation
Project Number: N/A
Project Limits: 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	NOTES
M2 Fairshare	100.00	\$1,750,000	\$1,880,507	
		\$1,750,000	\$1,880,507	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$210,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,540,000	\$1,670,507
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,880,507

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda

Project Name: Citywide Wheelchair Ramp Program

Project Number: N/A

Project Limits: Various

Type of Work: Pedestrian

Additional TOW: Installation of ADA 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	NOTES
General Fund	100.00	\$525,000	\$569,491	
		\$525,000	\$569,491	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000	\$569,491
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000	\$ 569,491

Agency: Yorba Linda

Project Name: Entry Marquees

Project Number: N/A

Project Limits: City Limits

Type of Work: Aesthetics

Additional TOW: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Provide Entry Marquees at various locations at City limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$168,524	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$150,000	\$168,524	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$130,000	\$148,524
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$20,000	\$130,000	\$0	\$150,000	\$ 168,524

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Fairmont Blvd./SR 91
Project Number: N/A
Project Limits: Fairmont Blvd. and State Route 91
Type of Work: New Facility
Additional TOW: New 4 lane roadway between project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$200,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Agency: Yorba Linda
Project Name: Fairmont Median Island
Project Number: N/A
Project Limits: Palomas to YLB
Type of Work: Safety
Additional TOW: Install curb median

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$849,743	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$750,000	\$849,743	

Project Description: Median island improvements along Fairmont from Palomas to YLB

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$799,743
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$50,000	\$700,000	\$0	\$750,000	\$ 849,743

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Imperial Highway/Lemon Drive Environmental Mitigation
Project Number: 12-YLND-SSP-2025
Project Limits: Imperial Hwy. and Lemon Dr.
Type of Work: Smart Streets
Additional TOW: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M1 SSP	100.00	\$500,000	\$513,500	
		\$500,000	\$513,500	

Project Description: Remediation of soil and groundwater contamination within and adjacent to the parcel located to the northeast corner of Imperial and Lemon. Funding shown in FY16/17 are carryover and may duplicate previously reported funding.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 513,500

Agency: Yorba Linda
Project Name: Kellogg Median Islands
Project Number: N/A
Project Limits: Yorba Linda Blvd to Shallow Hills
Type of Work: Safety
Additional TOW: Install curb median

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$505,000	\$554,871	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$505,000	\$554,871	

Project Description: Median Island improvements along Kellogg from YLB to Shadow Hills

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$155,000	\$0	\$0	\$155,000	\$155,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$399,871
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$155,000	\$350,000	\$0	\$505,000	\$ 554,871

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda

Project Name: La Palma Avenue Rehabilitation

Project Number: N/A

Project Limits: 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	NOTES
General Fund	28.66	\$900,000	\$900,000	Local funding TBD
M2 Fairshare	22.93	\$720,000	\$720,000	
Other	28.66	\$900,000	\$900,000	
Other	15.92	\$500,000	\$500,000	Arterial Pavement Management
Other	3.82	\$120,000	\$120,000	Calrecycle Grant
		\$3,140,000	\$3,140,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,140,000	\$3,140,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,140,000	\$ 3,140,000

Agency: Yorba Linda

Project Name: La Palma Median Island

Project Number: N/A

Project Limits: Lomas de Yorba West to Lomas de Yorba East

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Median islands improvements along La Palma from Lomas de Yorba West to Lomas de Yorba East

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,342,490	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,200,000	\$1,342,490	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,142,490
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000	\$0	\$1,200,000	\$ 1,342,490

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda

Project Name: La Palma Median Islands

Project Number: N/A

Project Limits: West City Limit to Lomas de Yorba West

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Median island improvements along La Palma from West City Limits to Lomas De Yorba West

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$671,245	Funds not allocated to "Tier 2"
		\$600,000	\$671,245	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$571,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0	\$600,000	\$ 671,245

Agency: Yorba Linda

Project Name: La Palma Median Islands Bryant Ranch Rd to Gypsum Canyon Rd

Project Number: N/A

Project Limits: Bryant Ranch Rd. to Gypsum Canyon Rd

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Median island improvements on La Palma from Bryant Ranch Rd to Gypsum Canyon Rd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$671,245	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$600,000	\$671,245	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$571,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0	\$600,000	\$ 671,245

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda

Project Name: Lakeview and Buena Vista Intersection Improvement

Project Number: N/A

Project Limits: Lakeview and Buena Vista

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Modify intersection with traffic signal or roundabout.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Agency: Yorba Linda

Project Name: Lakeview Avenue Widening

Project Number: N/A

Project Limits: 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	NOTES
Unfunded	100.00	\$1,600,000	\$1,781,700	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,600,000	\$1,781,700	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$324,962
C/I	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,256,738
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$200,000	\$1,100,000	\$0	\$1,600,000	\$ 1,781,700

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Lakeview Avenue Widening
Project Number: N/A
Project Limits: Yorba Linda Boulevard to South City Limit
Type of Work: Road Widening
Additional TOW: Add 2 lanes to existing roadway in project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$14,500,000	\$16,205,663	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$14,500,000	\$16,205,663	

Project Description: Widening of Lakeview Avenue from Yorba Linda Blvd. to South City Limit to provide two additional travel lanes, landscaping and horse trail per the Circulation Element of the General Plan.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000	\$13,349,439
C/I	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,856,224
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$12,000,000	\$2,500,000	\$0	\$14,500,000	\$ 16,205,663

Agency: Yorba Linda
Project Name: Lakeview Avenue Widening
Project Number: N/A
Project Limits: Oriente Dr. to Lemon Dr.
Type of Work: Road Widening
Additional TOW: Add 2 lanes to existing roadway in project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Project Description: Widening of Lakeview Avenue from Oriente Dr. to Lemon Dr. to accommodate ultimate traffic volume. Improvement will include curb and gutter, sidewalk and roadway paving.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Lakeview Avenue Widening
Project Number: N/A
Project Limits: Oriente Drive to Bastanchury Road
Type of Work: Road Widening

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$545,000	\$558,500	
M2 Fairshare	50.00	\$545,000	\$558,500	
		\$1,090,000	\$1,117,000	

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

Project Description: Widening of Lakeview Avenue from Oriente Drive to Bastanchury Road to accommodate ultimate traffic volume. Improvements will include curb and gutter, sidewalk and roadway paving.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,027,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$90,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,090,000	\$ 1,117,000

Agency: Yorba Linda
Project Name: Lakeview Horse Trail at Imperial
Project Number: N/A
Project Limits: Lakeview at Imperial
Type of Work: Safety

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$380,000	\$425,068	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$380,000	\$425,068	

Additional TOW:

Project Description: Improvements at Lakeview and Imperial to add horse trail crossing on Imperial Highway Bridge.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000	\$305,068
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$120,000	\$260,000	\$380,000	\$ 425,068

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda

Project Name: Misc. Street Improvements

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$525,000	\$569,491	
		\$525,000	\$569,491	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000	\$569,491
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000	\$ 569,491

Agency: Yorba Linda

Project Name: On-Going Street Maintenance Program

Project Number: N/A

Project Limits: 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	NOTES
Gas Tax	100.00	\$10,500,000	\$11,360,162	
		\$10,500,000	\$11,360,162	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$10,150,000	\$11,010,162
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,500,000	\$ 11,360,162

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Prospect Ave.
Project Number: N/A
Project Limits: Bastanchury Road to Imperial Highway
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$216,868	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$200,000	\$216,868	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$166,868
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$150,000	\$0	\$0	\$200,000	\$ 216,868

Agency: Yorba Linda
Project Name: Rose Dr Median Islands
Project Number: N/A
Project Limits: Imperial Hwy to YLB
Type of Work: Safety
Additional TOW: Install curb median

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,550,000	\$1,728,112	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,550,000	\$1,728,112	

Project Description: Median Island improvements along Rose Dr from Imperial to YLB

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$1,428,112
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$1,250,000	\$0	\$1,550,000	\$ 1,728,112

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Rose Drive
Project Number: N/A
Project Limits: 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	NOTES
Unfunded	100.00	\$4,250,000	\$4,478,439	a portion of the funding for this project has not been allocated. Council reviews yearly.
		\$4,250,000	\$4,478,439	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,050
C/I	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	\$4,324,389
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$4,100,000	\$0	\$0	\$0	\$0	\$4,250,000	\$ 4,478,439

Agency: Yorba Linda
Project Name: Sidewalk, Curb and Gutter Repair Program
Project Number: N/A
Project Limits: 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	NOTES
Gas Tax	100.00	\$1,260,000	\$1,366,779	
		\$1,260,000	\$1,366,779	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$1,366,779
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$ 1,366,779

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Street Markings and Signs
Project Number: N/A
Project Limits: Various Locations
Type of Work: Safety
Additional TOW: Restripe roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	55.55	\$699,930	\$759,246	
General Fund	44.45	\$560,070	\$607,533	
		\$1,260,000	\$1,366,779	

Project Description: Street striping program as well as the installation and replacement of street markings and signs throughout the City to provide safety and directions for motorists and pedestrians.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$1,366,779
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$ 1,366,779

Agency: Yorba Linda
Project Name: Traffic Calming
Project Number: N/A
Project Limits: Various

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$690,000	\$731,529	
		\$690,000	\$731,529	

Type of Work: Safety
Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.
Project Description: Traffic calming citywide to reduce traffic speeds.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$175,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$600,000	\$641,529
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$195,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$690,000	\$ 731,529

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda
Project Name: Traffic Signal Timing

Project Number: N/A

Project Limits: 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	NOTES
M2 Fairshare	100.00	\$350,000	\$379,661	
		\$350,000	\$379,661	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$379,661
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$ 379,661

Agency: Yorba Linda
Project Name: Valley View Median Islands

Project Number: N/A

Project Limits: Imperial to Orange

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Median Island improvements along Valley View from imperial to Orange

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$650,000	\$721,245	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$650,000	\$721,245	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$571,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$500,000	\$0	\$650,000	\$ 721,245

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Yorba Linda

Project Name: Yorba Linda Blvd. at Lakeview Ave. Improvements

Project Number: N/A

Project Limits: Intersection

Type of Work: Intersection

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

Project Description: Dual left turn lanes on Yorba Linda Boulevard at Lakeview Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$430,000	\$453,533	
		\$430,000	\$453,533	

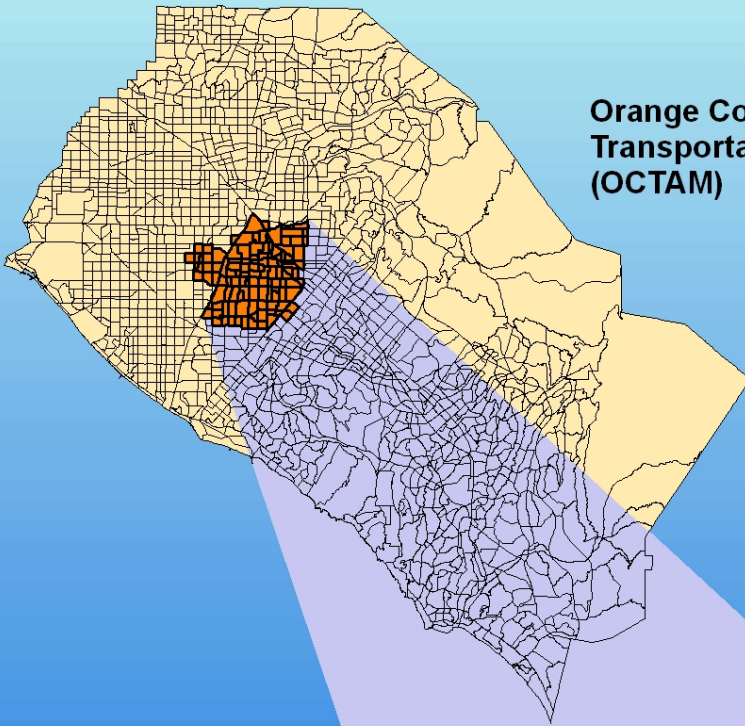
Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$430,000	\$453,533
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$430,000	\$ 453,533

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Appendix F: Orange County Subarea Modeling Guidelines

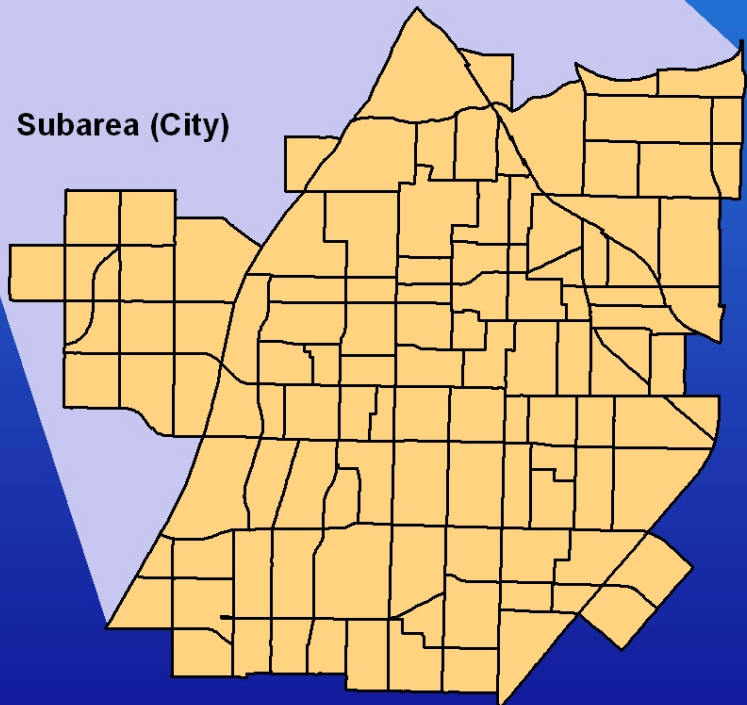
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Orange County
Transportation Analysis Model
(OCTAM)



ORANGE COUNTY SUBAREA MODELING GUIDELINES MANUAL

Subarea (City)



DECEMBER 2010

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1. INTRODUCTION

1.1 Purpose

The primary purpose of the Subarea Modeling Guidelines Manual is to promote consistency in transportation modeling within Orange County. The goal of the manual is to ensure consistency between local subarea models in Orange County and the Orange County Transportation Analysis Model (OCTAM), as well as with the Southern California Association of Governments' (SCAG) regional model.

The manual is also prompted by requirements of state and federal legislation including the Congestion Management Program (CMP), the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) which is the most current surface transportation act signed into law on August 10, 2005 although it is expected to be updated in early 2011, and both state and federal Clean Air Acts. The CMP requires consistency in databases and modeling, while the SAFETEA-LU and Clean Air Acts require improved analytical capabilities to evaluate and monitor transportation improvements, policies, plans, and programs.

This manual is a living document that will be periodically updated with improved modeling procedures and updated databases. A secondary goal of this manual is to work towards a single set of consistent models to be used by all modeling agencies in Orange County.

- Notes:**
1. All references to "OCTAM" are to the current version, **OCTAM 3.3**, unless stated otherwise.
 2. OCP (Orange County Projections) data is generally updated every four years.
 - **OCP-2004** was adopted by the Orange County Council of Governments (OCCOG) on February 26, 2004 and by the Orange County Board of Supervisors on May 11, 2004.
 - **OCP-2006** was approved and adopted by the OCCOG on November 20, 2006.
 - **OCP-2010** is currently under development as of December 2010 and expected to be adopted in early 2011.

1.2 Background

Transportation modeling in Southern California began in the early sixties by the California Department of Transportation (Caltrans), formerly the Division of Highways. Caltrans provided modeling support services to other agencies within the region, including SCAG, for future transportation and air quality planning. In the early eighties, SCAG, the designated Metropolitan Planning Organization, began its own modeling group and assumed responsibility for regional transportation modeling.

In the late seventies, the Orange County Transportation Commission¹, County of Orange Environmental Management Agency², and Caltrans jointly developed a sub-regional transportation model for the Orange County Multi-Modal Transportation Study (MMTS). The MMTS model was an extraction of the Caltrans regional model, supplemented with a higher level of detail in Orange County. The model was used to develop the first comprehensive transportation blueprint for Orange County.

These early transportation models were based on the Urban Transportation Planning System (UTPS) computer programs developed by the Urban Mass Transportation Administration (UMTA)³. The UTPS computer programs were specifically written for processing on IBM mainframe computers. The costs for processing on an IBM mainframe system were expensive, hence, only larger agencies had sufficient resources to use transportation models in their planning activities.

The advent of personal computers and availability of several transportation modeling software packages has provided the opportunity for smaller government agencies, as well as the private sector to develop their own transportation models. The proliferation of transportation models in Orange County has raised the need to establish modeling guidelines to promote consistency in traffic forecasts.

1.3 Current Modeling Practice in Orange County

There are two levels of transportation modeling in Orange County: regional and subarea. The Orange County Transportation Authority (OCTA) is responsible for regional transportation modeling in Orange County. This responsibility was transferred from the County of Orange to OCTA in May 1995. OCTA's role as the regional modeling agency is to evaluate multi-modal transportation alternatives to support regional planning activities in Orange County. Some major transportation programs, either directly or indirectly, supported by OCTAM include: the Orange County Master Plan of Arterial Highways (MPAH), the Orange County Long-Range Transportation Plan, urban rail and corridor planning studies, input to SCAG's Regional Transportation Plan, State Transportation Improvement Program, State Implementation Plan, as well as transportation funding programs involving local (Measure M), state, and federal funds.

At the local level, many cities in Orange County have developed traffic models to analyze the land use and transportation components of their general plans, as well as development proposals, funding programs, and environmental documentation. Many of the cities' models contain detailed information to reflect local transportation conditions, and rely on OCTAM to provide regional travel patterns. OCTA provides local agencies with regional modeling data and assists cities in evaluating proposed transit alternatives through cooperative project agreements.

¹ Consolidated into the Orange County Transportation Authority in 1991.

² Now defunct, through major reorganization by the County of Orange.

³ Reorganized to the Federal Transit Administration.

Development of a subarea model is not required for all local projects. As local jurisdictions consider the development of a subarea model, they are encouraged to coordinate closely with OCTA regional modeling staff to ensure development of a subarea model is necessary. Significant resources are required to develop and maintain a subarea model and while OCTAM may not be appropriate for evaluation of local land use scenarios or impacts to minor local facilities, OCTAM can be applied to a wide variety of local projects including MPAH amendments, corridor studies, circulation elements, general plan amendments, arterial system gap closures, etc.

Subarea models throughout Orange County to date have not included mode choice or transit components. Projects that require evaluation of transit alternatives should be conducted through OCTAM application. As subarea models are improved and developed in greater detail, mode choice and transit components may be integrated into subarea models. While these subarea models may be able to forecast localized transit activity, regional transit implications may not be accurately captured in subarea models and as a result, any transit evaluation that impacts regional transit activity should be coordinated closely with OCTA regional modeling staff. Close coordination with OCTA is necessary as OCTA competitive funding programs may have specific requirements for the development of transit forecasts.

1.3.1 OCTAM Regional Model Overview

OCTAM is a regional model that is based on the traditional four-step sequential modeling methodology with “feedback loops” procedures to insure internal modeling consistency. The model incorporates multi-modal analytical capabilities to analyze the following modes of travel: local and express bus transit, urban rail, commuter rail, toll roads, carpools, truck traffic, as well as non-motorized transportation which includes pedestrian and bicycle trips. The model responds to changes in land use types, household characteristics, transportation infrastructure, and travel costs such as transit fares, parking costs, tolls, and auto operating costs. OCTAM is a state-of-the-practice travel demand forecasting model designed to address transportation issues mandated by state and federal legislation. The model was developed and validated with data from the SCAG Year 2000 Post-Census Regional Travel Survey (NuStats, 2003), 2000 Census (U.S. Census Bureau, 2000), OCTA 2001 On-Board Bus Passenger Survey (OCTA, 2002), and the OCTA/EMA 1995/96 School Travel Survey (AMPG, 1996).

OCTAM is currently based on the TRANPLAN software and the original version of the model is fully documented in the *OCTAM III Model Documentation, June 1999, Parsons Transportation Group*. Since the development of the original model, OCTAM has been updated several times and documented in the following reports:

- *OCTAM 3.0 Summary Documentation and Validation Report, March 2000*
- *OCTAM 3.01 Addendum to the OCTAM 3.0 Summary Documentation and Validation Report, November 2000*

- *OCTAM 3.1 Summary Documentation and Validation Report, June 2001*
- *OCTAM 3.2 Addendum to the OCTAM 3.1 Summary Documentation and Validation Report, April 2005*
- *OCTAM 3.3 Model Documentation Addendum to the OCTAM 3.1 Summary Documentation, September 2009*
- *OCTAM 3.3 Trip Generation and Distribution Update, December 2, 2009, prepared by LSA*

Currently, OCTAM is being updated and OCTA is transitioning into the TransCAD software platform, consistent with the Southern California Association of Governments (SCAG) regional model. A detailed discussion of the OCTAM methodology is presented in Section 1.4.2, Model Methodology Issues. However, the model has not yet been completed or distributed for application. OCTA will provide OCTAM data from the current TRANPLAN-based model until a TransCAD model has been fully calibrated and validated by OCTA. As OCTA transitions its regional model to the TransCAD platform, OCTA does not recommend a specific platform for subarea models.

Senate Bill (SB) 375

California passed Senate Bill 375 in 2008 in reaction to the passage of the Global Warming Solutions Act (Assembly Bill 32) in 2006 which was a landmark climate change legislation. SB 375 calls on the state's urban regions to develop plans for more efficient land use and development, in order to reduce the greenhouse gases that contribute to global warming. SB 375 relies on Metropolitan Planning Organizations (MPOs) for implementation. MPOs must develop Sustainable Community Strategies (SCSs) to achieve quantifiable targets, set by the state, for reducing greenhouse gas emissions through more efficient development and better coordination. SB 375 recognizes the regional 'blueprint' planning innovation developed by MPOs during the past decade to produce collaborative regional/local plans that achieve preferred scenarios for future regional development.

The Southern California Association of Governments (SCAG), acting as the MPO, provided subregions with the option of developing subregional SCSs as required under SB 375 and OCTA elected to develop a subregional SCS. The Orange County subregional SCS is currently under development and expected to be completed in mid-2011. Ultimately, local governments have jurisdiction over land use and development, and as such, SB 375 does not require that local governments comply with the SCSs nor does it redirect or create new funding sources to support sustainable planning practices or projects. While local governments are not required under law to comply with SB 375, compliance is considered to be smart planning practice and as such, subarea models may consider integration of components that address SB 375.

SB 375 compliance can be achieved through smart growth principles aimed at reducing dependency on auto travel. Recently, 3D or 4D components have been incorporated into transportation models in an attempt to address smart growth

principles outlined in SB 375. The principles associated with the four D's – density of development, diversity of development, design of development and destination accessibility of development – are smart growth characteristics that influence mobility and travel impacts. These components have generally been incorporated into models through application of modules that integrate 4D elasticities.

Assembly Bill (AB) 1358

The Complete Streets Act (AB 1358) was signed into law in September 2008 and was introduced to ensure that the transportation plans of California communities meet the needs of all users of the roadway including pedestrians, bicyclists, users of public transit motorists, children, the elderly, and the disabled. This legislation requires that all modes of transportation be given equal consideration when Caltrans or any other government body in California spends funds on a road project. The objective of AB 1358 is to make roads safer for all travelers. Complete streets strategies identified in AB 1358 offer communities a tool to meet the standards set in AB 32, enacted in 2006, which requires the reduction of greenhouse gas emissions. OCTAM currently does not consider specific strategies associated with complete streets evaluation and willing to consider local strategies for incorporation into subarea models. Any treatments to accommodate complete streets should be documented clearly.

1.3.2 Subarea Model Overview

The cities' subarea models in Orange County are generally categorized as land use based traffic models designed to evaluate their general plan land use and traffic circulation system. These subarea models are typically based on a three-step sequential modeling methodology, which include trip generation, distribution and assignment. The sequential structure of these models is similar in concept to the regional model, with the exception of a mode choice model. Hence, the model estimates vehicle trips directly and does not address transit trips. These models focus on peak-hour link and intersection turn volumes, as well as average daily traffic (ADT).

It should be noted that since OCTA's adoption of the Subarea Modeling Guidelines Manual, June 2001, several of the cities' models have been restructured to follow the recommended procedure of this guidelines manual.

1.3.3 Regional - Subarea Model Comparison

Table 1-1 compares and contrasts the salient features between the regional and subarea model structure. The principle differences between these models are highly attributable to application differences between socioeconomic data versus land use data, and mode choice issues. These differences are discussed further in **Section 1.4, Model Consistency Issues**.

Table 1-1 Salient Features Between Regional and Local Subarea Models

CATEGORY	OCTAM REGIONAL MODEL	LOCAL SUBAREA MODELS
Model Input Data	<ol style="list-style-type: none"> 1. Socioeconomic data: population, workers, income, housing unit type, household size, school enrollment, university/college enrollment, retail, service and total employment. 2. Highway Networks: stratified into drive alone, 2-person carpool, 3 or more person carpool, and toll roads. 3. Transit Networks: local & express bus, urban & commuter rail, with walk & auto access. 	<ol style="list-style-type: none"> 1. Land uses by various categories converted to socioeconomic data. 2. Highway Network: most subarea models use a single purpose mixed-flow network.
Trip Generation	Regression/cross-classification with 14 trip purposes, of which one is work-at-home. The other 13 are split into peak and off-peak, with an auto ownership model to address accessibility using income, household size, and total employment accessible by transit.	Land use trip rates by land use categories or socioeconomic based trip rates by socioeconomic variable. Some recently developed models use a form of linear regression.
Trip Distribution	<ol style="list-style-type: none"> 1. Gravity model – Home-based work based on composite impedance using estimated travel times, costs, and modal characteristics (logsum from trip distribution mode choice), all other trip purposes use estimated travel time. 2. The 13 trip purposes from trip generation are separated into peak and off-peak time periods and combined to 10 basic peak and off-peak trip purposes by consolidating the Home-based work sub-categories. 3. Each trip purpose is then distributed on their respective time period network, resulting in a total of 20 different trip distribution models. 	<ol style="list-style-type: none"> 1. Gravity model based on travel time. 2. Typically, three trip purposes. 3. Home-based work distributed on peak network, all others on off-peak network. <p>Note: Recently developed models rely on the OCTAM trip distribution patterns. Growth factors are applied through a FRATAR process to reflect changes in land use.</p>
Mode Choice	Nested logit model with the following modes: Drive alone; 2-person carpool; 3-or-more person carpool; toll roads, local & express bus, urban rail; commuter rail; transit with park-and-ride, kiss-and-ride, and walk access.	No mode choice.
Trip Assignment	Four time periods: AM, Midday, PM, and Night. Combined for Average Daily Traffic and factored for peak-hour.	Recent models have incorporated the same time periods as OCTAM.
Post-Processing	Forecast Volumes: Future forecast arterial volumes are post-processed at the daily level based on NCHRP 255 procedures pivoting off of existing count volumes. Intersection peak hour turn movement volumes follow a similar procedure 4D (Density, Diversity, Destinations, Design) Optional spreadsheet module applied to evaluate characteristics associated with 4D analysis	Forecast Volumes: Daily arterial and intersection turn movement volumes generally follow similar procedures as OCTAM although there are varied applications. No 4D modeling components currently incorporated into local models

1.4 Model Consistency Issues

The purpose of this section is to inform those not intimately familiar with regional and subarea modeling issues, on the underlying assumptions of these models so they can better understand how to evaluate results that these models produce. The intent of this section is to educate and not critique these models.

This section will address two basic modeling consistency issues: 1) socioeconomic data versus land use data, and 2) modeling methodology. Section 1.4.1, Socioeconomic Versus Land Use Data Issues, discusses the differences between socioeconomic and land use forecasts and how they can be modeled to satisfy their respective objectives. Section 1.4.2, Modeling Methodology Issues, describes the four-step sequential modeling process and identifies issues involved with each step of the process. Resolution of these issues is addressed in Section 3, Subarea Modeling Methodology.

1.4.1 Socioeconomic Versus Land Use Data Issues

Regional transportation models, such as the OCTAM and the SCAG model, use socioeconomic data to estimate trip generation, mode choice, as well as several sub-models to address complex travel behavior and multi-modal transportation issues. Local traffic models use city/county general plans and development plans, which are generally described in terms of land use data, to estimate trip generation. There are some fundamental differences in objectives on how socioeconomic and land use data are applied in their respective models.

Socioeconomic Data

Socioeconomic data projections are based on a market based approach, which links international, national, and state economic and demographic trends to regional growth at the county level. In Orange County, sub-county level data is developed by the Center for Demographic Research (CDR) at California State University, Fullerton, in coordination with cities' and county's general plans, as well as major land developers.

The CDR develops and maintains the Orange County Projections (OCP) of population, housing, and employment data at the lowest level geography, in a Geographic Information System (GIS), such that it can readily be aggregated to the OCTAM traffic analysis zones (TAZ). In addition to the three basic socioeconomic variables, the CDR develops several other modeling variables used in OCTAM. A complete list of the OCTAM modeling variables is included in **Appendix A**.

Land Use Data

The land use projections used in Orange County cities' traffic models are based on general plan land use data. Cities are required by state planning laws and regulations to assess the impact of their general plan land uses on the traffic circulation system. The land use designations are often influenced by policy decisions and may not be closely correlated with socioeconomic trends, especially

across political jurisdictions. Actual land development, however, is driven by market forces that may or may not coincide with general plan land use designations, and often result in general plan amendments to accommodate these market demands.

In many jurisdictions, land use data often over states employment projections and intensity of use. A *Manual of Transportation-Air Quality Modeling for Metropolitan Planning Organizations* (Deakin/Harvey/Skabardonis, 1993) identified that it is not unusual for employment forecasts aggregated from local plans to total several times the growth estimates for the region. In addition, the *Travel Forecasting Guidelines* (JHK and Associates, 1992) indicated that there is a greater level of uncertainty with land use based models since not all non-residential building floor space is occupied and occupancy densities can vary widely within an area.

Bridging the Socioeconomic and Land Use Issue

While development of OCP is coordinated with cities'/county's general plans, it also contains major land use development plans, which may not yet be included in general plans. Additionally, because of the dynamics of changing land uses and land use plans, the most current information may not be reflected in OCP, which is updated approximately once every four years. Furthermore, build out of general plans typically occurs beyond the 25-year OCP projections.

The above issues suggest that it would be difficult, if not impractical from a model implementation perspective, to maintain the exact same database between OCP and city/county land use data. These issues should be dealt with on a project by project basis with the affected jurisdictions. For purposes of the modeling guidelines manual, the focus will be on developing a process/procedure where given the same socioeconomic and land use data input assumptions, the regional and subarea models would produce reasonably similar results.

Before socioeconomic and land use data can be compared, the land use data must first be converted to equivalent housing units and employment estimates. The housing units must be converted to occupied dwelling units and non-residential land uses must be converted to total employment. Dwelling unit vacancy rates applied in OCP are shown in **Appendix B**. Typical employment conversion factors are shown in **Appendix C**, with ranges of values to reflect variation in occupancy rates and land use categories. The employment conversion rates are the results of work efforts by Austin-Foust Associates and Urban Crossroads, in coordination with OCTA.

1.4.2 Modeling Methodology Issues

The modeling consistency issues are addressed below for each step of the modeling process, i.e., trip generation, trip distribution, mode choice (if applicable), and trip assignment. Some issues are related to differences in planning requirements and the degree of technical sophistication in the modeling methodology.

Trip Generation

Regional Model: The OCTAM trip generation model is composed of two sub-models: a trip production model and a trip attraction model. The trip production model is a cross-classification model that was developed using a Multiple Classification Analysis technique. The model was estimated using data from the SCAG Year 2000 Post-Census Regional Travel Survey (NuStats, 2003), 2000 Census (U.S. Census Bureau, 2000), OCTA 2001 On-Board Bus Passenger Survey (OCTA, 2002), and the OCTA/EMA 1995/96 School Travel Survey (AMPG, 1996). The model is sensitive to household variables such as population, number of workers, median household income, household size, housing unit type, school enrollment and university/college enrollment. The model also includes an auto ownership accessibility variable to reflect how congestion and the transportation system affect trip generation. The model has the following ten basic trip purposes:

- Home-based work-direct (HBW-D)
- Home-based work-strategic (HBW-S)
- Home-based elementary and high school (HBSch)
- Home-based college and university (HBUniv)
- Home-based shop (HBS)
- Home-based other (HBO)
- Home-based social-recreational (HBSR)
- Non-home-based work (NHBW)
- Non-home-based other (NHBO)
- Home-based work at home

The home-based work (direct and strategic) trips are further separated into low, medium, and high-income categories. All trip purposes are then segmented into peak and off-peak time periods, with the exception of home-based work-at-home trips, which are excluded from further processing in the model. Prior to trip distribution, the direct and strategic home-based work trip purposes are combined into their respective income categories. The resulting twenty (20) trip purposes are then processed through the trip distribution models.

The trip attraction model uses multi-variable linear regression equations to estimate relative trip attractions for each OCTAM TAZ. Depending upon trip purpose, the variables include retail, service, and total employment, as well as population, single and multi-family dwelling units. The composite OCTAM trip generation methodology incorporates advanced state-of-the-practice techniques that respond to modeling issues raised by federal reviewing agencies and environmental special interest groups, such as trip inducement, accessibility, and non-motorized trips.

Subarea Model: Trip generation models used by most cities in Orange County estimate trip generation by applying a separate trip rate factor to each land use category. The factors are typically taken from the Institute of Transportation Engineers (ITE) Trip Generation Manual or other relevant special traffic generation studies. Trip rates and land use categories incorporated into city models vary from

city to city. Some of the more recent models developed by the cities convert their land use data to socioeconomic data and apply trip rates derived from relationships extrapolated from the regional model.

Issues: The two different approaches in trip generation could yield different results, due largely to the fundamental differences between the way in which regional socioeconomic data and city land use data are derived, and how they are applied in the different models. In large part, this issue has been addressed by converting land use data to socioeconomic data and applying appropriate trip rates. This approach has resulted in producing similar trip generation estimates between regional and subarea models, given the same input data assumptions.

Trip Attraction Balancing

Regional Model: The OCTAM trip generation model estimates trip productions and trip attractions independently of one another. Because they are calculated independently, it is unlikely that the total trip productions would match exactly with the total trip attractions. However, theoretically and mathematically, trip productions and trip attractions must be equal. As part of the OCTAM trip generation process, trip “balancing” is performed to insure that trip productions and trip attractions are equal. OCTAM balances trip attractions to match trip productions for all trip purposes. The *OCTAM 3.1 Model Description and Validation Report, June 2001*, provides additional information on the balancing procedures.

Subarea Model: Trip generation estimated by local subarea models, typically assumes full “absorption” of the planned land use data. In order to accommodate the full intensity of planned land use data within the focus modeling area, trips are balanced outside the focus study area.

Issues: The balance between OCTAM productions and attractions is highly influenced by the employment to housing ratio of the input socioeconomic data. An imbalance between productions and attractions may vary by trip purpose and this may result in a defacto reduction in trip rates or employment if employment growth projections cannot be fully absorbed based on estimated trip productions and attractions. If attractions are reduced to match trip productions

Trip Distribution

Regional Model: The OCTAM trip distribution model is based on the gravity model concept and consists of ten (10) trip purposes, where each trip purpose is divided into peak and off-peak components, resulting in twenty (20) different trip distribution models. The travel impedance in the OCTAM gravity model is based on travel time for all trip purposes except for the HBW trips. All HBW trips use composite impedance, where level of service for all travel modes are considered in the impedance function. The “logsum” from the mode choice model is used to develop the composite impedance, which provides an internally consistent relationship between the distribution and mode choice models.

Subarea Model: Most local subarea trip distribution models in Orange County are based on three trip purposes and apply the gravity model concept, using travel times for impedance. Typically, in these models, the home-based work trip purpose is distributed under peak-period traffic conditions and other trip purposes are distributed under off-peak traffic conditions. Trip distribution varies considerably between cities' models. In general, calibration of these models has taken a heuristic approach whereby travel time factors (friction factors) are adjusted to balance trip generation and trip assignment screenline results.

However, subarea models developed in the last 2 years, in Orange County, all follow the methodology in this guidelines manual, where OCTAM zonal trip tables are adjusted based on zonal changes in trip generation produced by the city's model.

Issues: OCTAM recognizes that for each trip purpose some of the trips occur during the peak-period and some during the off-peak period. For example, according to the SCAG 1991 Origin and Destination Survey, approximately 75 percent the home-based work trips occur during the peak period and 25 percent during the off-peak period. A significant number of non-work trips also occur during the peak-period. These differences in assumptions, along with different trip purposes, different zone structure, and different zonal impedance factors, could contribute towards significantly different trip tables between OCTAM and the subarea models.

Subarea models developed under the guidelines manual addresses this issue by maintaining the trip distribution patterns of the parent OCTAM model.

Mode Choice

Regional Model: OCTAM incorporates ten (10) mode choice models which includes a peak and off-peak model for each of the following five (5) trip purposes: home-based work, home-based school, home-based other, non-home-based work, and non-home-based other. These models are sensitive to changes in transit level of service, HOV facilities, auto ownership, and travel costs such as tolls, transit fare, parking costs, price of fuel, etc. **Table 1-2** shows all of the modes included in the mode choice model.

Table 1-2 OCTAM Modes of Travel

<i>Transit Modes</i>	<i>Auto Modes</i>
1. Auto Access – Express Bus	1. Non-Toll - Drive Alone
2. Auto Access – Urban Rail	2. Tolls – Drive Alone
3. Auto Access – Commuter Rail	3. Non-Toll - 2-Person Carpool
4. Auto Access – Local Bus	4. Tolls – 2-Person Carpool
5. Walk Access – Express Bus	5. Non-Toll - 3 or more Person Carpool
6. Walk Access – Urban Rail	6. Tolls – 3 or More Person Carpool
7. Walk Access – Commuter Rail	7. Auto Passenger
8. Walk Access – Local Bus	
9. Non-Motorized	
10. School Bus	

Subarea Model: Local traffic models estimate vehicle trips directly through their land use trip generation process. Chapter 3 proposes options on how various modes estimated by OCTAM (except transit) can be summarized for application in subarea models. Chapter 3 also proposes options on how transit forecast can be obtained for cities interested in analyzing transit.

Issues: Transit modeling issues generally extend far beyond the jurisdictional boundaries of a city and, as such, are more appropriately analyzed from a regional perspective. The complexities and dynamics of changes in transit level of service require frequent maintenance of the transit network. Adding mode choice modeling capabilities to a subarea model would significantly increase the complexity of the model and various model consistency issues must be addressed to maintain consistency.

Trip Assignment

Regional Model: OCTAM uses an iterative equilibrium assignment methodology that simultaneously assigns single occupant vehicles, 2-person carpool, 3 or more person carpool, and toll trips on the highway network. Vehicle trips are assigned separately to four (4) different time period networks: AM-Peak Period (6:00 a.m. to 9:00 a.m.), PM-Peak Period (3:00 p.m. to 7:00 p.m.), Mid-day Period (9:00 a.m. to 3:00 p.m.), and Night Period (7:00 p.m. to 6:00 a.m.). The purpose of this approach is to accurately reflect the different levels of congestion during the day for air quality analysis and to better measure system performance between alternatives; such as, vehicle emissions, vehicle miles traveled (VMT), average speed, and congestion delays. This approach also provides the framework for peak-hour and peak-spreading analyses.

OCTAM transit trips are assigned to two different networks, AM-Peak and Mid-day. The peak period trips are assigned to the AM transit network and the off-peak period trips are assigned to the Mid-day network. Future transit trip assignment may include assigning transit trips to four (4) time period networks.

Subarea Model: Local subarea models are generally structured for AM and PM peak-hour and ADT analyses. The models focus on roadway and intersection capacity analyses, which are ultimately used to identify deficiencies in the roadway system and the required mitigation. Some of the more recent subarea models have toll diversion and HOV capabilities but differ on how they are applied. Historical subarea models often incorporated an incremental capacity restraint assignment methodology although recent models incorporate an equilibrium assignment. Trip assignment methodologies vary considerably between cities' models. This wide variation is typically a reflection of when the model was developed and by whom.

Issues: Differences in toll road and HOV methodology between OCTAM and subarea models could result in different forecasts. OCTAM estimates toll trips as part of the mode choice process. The toll trips are then assigned to the highway

network, with options to use the toll roads or non-toll facilities (only toll trips have the option to use the toll roads). Subarea models use one of two different divergence methodologies: 1) toll costs are directly incorporated into each toll link, 2) a cost utility function is used to estimate proportional shares between a toll and non-toll path.

The OCTAM mode choice model directly estimates HOV trips. Some subarea models use a factoring approach to estimate HOV trips. These differences in methodology could produce different results. Differences in assignment methodology could also result in differences in traffic forecasts. OCTAM uses an iterative equilibrium methodology and, as noted, some subarea models use an iterative incremental methodology.

2. MODEL INPUT DATA CONSISTENCY CRITERIA

This chapter prescribes the model input data consistency requirements for traffic analysis zone (TAZ) boundaries, socioeconomic and land use data, as well as the transportation modeling networks. The Orange County Congestion Management Program requires consistency in socioeconomic data and land use data.

2.1 Traffic Analysis Zones

Socioeconomic and land use data are grouped into TAZs, which are generally based on census tract boundaries and/or city general plan land use coverages. Regional models use census tracts as the general criteria for establishing TAZ boundaries, primarily because census tract level socioeconomic data are readily available from the U.S. Census Bureau and regional planning agencies. A major update to the OCTAM TAZ system was completed in 2005 to better reflect the 2000 Census Block Group boundaries and corresponding detailed data incorporated into OCTAM. This effort increased the number of zones used in OCP-2004 (OCTAM 3.2), 1,657, to the new system of 1,741 zones used since OCP-2006 (OCTAM 3.3). The new zonal boundaries also took into account changes in land use in redeveloped areas and future development plans throughout the county. Retention of existing boundaries was a priority especially if these followed the traditional geographic boundaries such as railroads, rivers, freeways, and major arterials. Since the primary purpose of OCTAM is to accurately forecast regional traffic activity without regard to jurisdictional boundaries, political borders, such as city boundaries, are rarely explicitly considered in the development of TAZs.

The TAZs in most subarea models were developed as subsets of the OCTAM regional model and therefore, are generally consistent with the OCTAM TAZs. However, it should be noted that subarea models developed with older versions of OCTAM may not be consistent with the current version because of changes in census tract boundaries, and due to the strict regional requirement that TAZs must be fully compatible with census tract boundaries. As part of the OCTAM 3.3 update process, Orange County TAZs were updated from previous versions of OCTAM and numerous zones within Orange County were added or modified. Subarea models that were found to be consistent with previous OCTAM versions should coordinate with OCTA to obtain the refined zone structure prior to incorporating updated OCTAM information (networks, OCP data, trip tables, etc) into subarea models.

TAZs of subarea models are often derived from city general plan land use coverages. In some cities, the census tract boundaries and the city's jurisdictional boundaries are not coterminous, causing similar inconsistencies with TAZ boundaries. These conditions make it difficult and time consuming to compare the regional socioeconomic data with city land use data.

For purposes of consistency, TAZs shall be developed using a basic contiguous building block system, such that data from one TAZ system could be easily compared with data from another TAZ system by simply aggregating the lowest common denominator zonal data. TAZs in a Subarea model must be a subset,

equivalent, or aggregation of OCTAM. In cases of aggregation, the TAZ must also be contiguous with Community Analysis Area (CAA) and Regional Statistical Area (RSA) boundaries. In addition, the subarea model must define a “primary” modeling area where modeling results would be used in traffic studies. Typically, this would include all or a portion of the city’s jurisdictional boundary.

OCTA will provide current OCTAM TAZ related information in a readily usable format for subarea model development. TAZ, CAA, RSA, city jurisdictional boundary and other Geographic Information System (GIS) shapefiles will be made available as necessary and appropriate.

2.2 Socioeconomic/Land Use

The Orange County socioeconomic data used in OCTAM is based on the Orange County Projections (OCP), which are formally adopted by the Orange County Council of Governments and the Orange County Board of Supervisors. The cities’ land use data is based on their general plan land use and generally consistent with OCP, although inconsistencies may exist in some jurisdictions. There are some fundamental differences in assumptions between the regional socioeconomic data and the cities’ land use data, i.e., housing units and employment cannot be compared directly between the two databases. Housing units in the OCP socioeconomic data are defined as “occupied units”, whereas, the land use data definition are “total units”. When comparing housing units, appropriate vacancy rates (**Appendix B**) should be applied to the cities’ land use data.

The non-residential categories in the land use data must first be converted to an equivalent employment estimate before they can be compared with the OCP employment data. The conversion rates shown in **Appendix C** should be used for purposes of this comparison, or an acceptable alternative as prescribed in the Orange County Congestion Management Program Guidelines Manual. **Table 2-1** and **Table 2-2** are examples of formats for comparing socioeconomic and land use data. Comparisons shall be made for the OCTAM base year and horizon year projections.

It should be noted that socioeconomic/land use data are updated periodically as new demographic information and economic indicators becomes available, and as changes are made to general plan zoning. The OCP socioeconomic data is generally updated every four years in coordination with the Regional Transportation Plan update cycle. Whereas, local general plans/zoning changes may occur more frequently. How these changes affect subarea models depend upon the location and degree of change.

The OCP datasets are developed in concert with local jurisdictions through a well-defined process that has been implemented for several OCP development cycles. The OCP development process is a tops-down, bottoms-up approach to develop countywide population, housing and employment totals. The Center for Demographic Research (CDR) at California State University, Fullerton meets with

and collects detailed input information from each jurisdiction. OCP 2010 will represent the 11th iteration of the OCP projections. The process for the development of population, housing and employment estimates begins with development of the assumptions integrated into the forecasts which are reviewed and approved by the CDR Technical Advisory Committee (TAC). Initial countywide projections are developed and subsequently approved by the TAC and the Management Oversight Committee (MOC). Prior to development of TAZ level projections, the Orange County Council of Governments approves the countywide population, housing and employment forecasts. Development of the TAZ level projections includes the following steps:

- Develop base year estimates
- Jurisdictional review
- Adjust base year estimates
- Allocated countywide population, housing and employment to split TAZs
- Develop secondary variables by split TAZs
- Distribute draft projections
- Meet with jurisdictions
- Jurisdictional review
- Adjust projections
- Jurisdictional approval
- Approval by CDR TAC and MOC
- OCCOG TAC approval
- OCCOG approval

Once the TAZ level projections are approved by OCCOG, OCTA incorporates the revised projects into OCTAM and develops refined base year and future year models with the revised data, validating base year forecasts associated with the revised demographic base year. OCTA will make current OCP datasets available to jurisdictions for subarea model development purposes in ascii or spreadsheet format.

Table 2-1 Socioeconomic/Land Use Data Comparison (Primary Modeling Area)

OCTAM TAZ	Subarea TAZ	<i>Occupied Housing Units</i>			<i>Retail Employment</i>			<i>Service Employment</i>			<i>Other Employment</i>		
		OCTAM	Subarea	%Diff.	OCTAM	Subarea	%Diff.	OCTAM	Subarea	%Diff.	OCTAM	Subarea	%Diff.
Total Primary Area													

Table 2-2 Socioeconomic/Land Use Data Comparison (External Modeling Area)

RSA	CAA	<i>Occupied Housing Units</i>			<i>Retail Employment</i>			<i>Service Employment</i>			<i>Other Employment</i>		
		OCTAM	Subarea	%Diff.	OCTAM	Subarea	%Diff.	OCTAM	Subarea	%Diff.	OCTAM	Subarea	%Diff.
Total External Area													

2.3 *Transportation Modeling Networks*

The OCTAM and the subarea model highway and transit (if applicable) networks must be consistent. Consistency checks should be made to compare the number of lanes on freeways and arterials. This evaluation should include high occupancy vehicles (HOV) carpool lanes, toll lanes and auxiliary lanes. How HOV lanes, toll lanes and auxiliary lanes are addressed in the model may vary based on the subarea model requirements. These lanes typically have lower per lane capacities than mainline lanes to more accurately reflect operating characteristics. All freeway ramps within the primary area should be included in the subarea network with all ramp movements coded. While OCTAM highway and transit networks do not incorporate intersection control treatments, flexibility remains to incorporate intersection control treatments as appropriate in subarea networks. Network speed and capacity assumptions should be consistent with OCTAM although flexibility exists to refine assumptions based on local conditions. Network speed and capacity assumptions should be documented.

The consistency criteria for arterial highways should be based on number of lanes, divided verses undivided, and smart street designation. Review of the OCTAM network assumptions by the cities should assist in facilitating resolution of network consistency issues. OCTA maintains two future networks, a constrained network which consists of future projects considered fundable and a MPAH network that assumes full buildout of the MPAH. Based on specific needs of the subarea model, future forecasts may require either the constrained network or the MPAH network although for most applications, the MPAH network should be assumed throughout Orange County, specifically external to the primary study area or the models jurisdiction. It should be noted that some arterial facilities are currently constructed above and beyond their MPAH classification and should be coded as such in the existing and future subarea networks. Subarea network development should not solely rely upon OCTAM networks but should be verified through aerial photography or field reconnaissance to ensure accuracy throughout the subarea study area. Development of the existing and future subarea networks should be documented clearly.

3. RECOMMENDED SUBAREA MODELING METHODOLOGY

The intent of the subarea modeling methodology guidelines is to ensure consistency in subarea model development and application. The goal of this chapter is to establish procedures that would ultimately lead to models that yield similar results when the same set of socioeconomic/land use data and transportation system network are used.

While this chapter provides a definitive analytical approach, Chapter 4 allows for optional procedures and methodologies, provided guideline criteria are satisfied. This flexible framework allows creativity and advancement in state-of-the-practice while maintaining an acceptable level of transportation modeling consistency in Orange County.

3.1 Subarea Modeling Approach

The proposed modeling methodology maintains consistency between the OCTAM regional model and the subarea model by instituting a hierarchical modeling approach. OCTAM provides the basic trip tables from which subarea models would refine upon to reflect the level of detail necessary to address specific local traffic issues. This concept establishes an OCTAM base year subarea trip table by converting the OCTAM trip tables to the subarea TAZ system. Likewise, an OCTAM forecast year (horizon year) subarea trip table would be converted to the subarea TAZ system. Since these subarea trip tables are a direct conversion of the OCTAM trip tables, they should produce similar results when assigned to the subarea network. These trip tables will serve as the basis for evaluating and comparing changes in subarea modeling methodologies and assumptions with OCTAM.

A conceptual flow chart of the proposed subarea modeling methodology is shown in **Appendix E**.

3.1.1 Tiered Zone Structure

Historically, subarea models have incorporated a three-tiered zone structure approach:

- Tier-1 (Consolidated Area): This area is far removed from the focus of the subarea model, where the network and zone structure are highly conceptualized. In general, OCTAM TAZs in this area are aggregated to Community Analysis Areas (CAA) within Orange County, and to Regional Statistical Areas (RSA) for areas outside of Orange County. **Figure 3-1** depicts the Tier-1 zone structure.
- Tier-2 (Buffer Area): Tier-2 serves as a transition between the coarse grained Tier-1 and the primary focus area of the subarea model. OCTAM TAZs are normally used in this area.
- Tier-3 (Primary Area): Tier-3 would typically include the jurisdictional boundary of a city, plus an extended area, with the intent of producing reasonably similar results with a neighboring city's traffic model on adjacent roadway links. Within the primary modeling area, OCTAM TAZs are subdivided into smaller zones to

provide the detail necessary to address local traffic circulation issues. The subarea TAZs within the extended primary modeling area should be consistent with the adjacent city's model.

Figure 3-2 provides an example of the three-tier zone concept. As model processing speed and more detailed components are incorporated into subarea models, the former tiered structure may no longer be the desired approach for the subarea model structure. While there are benefits to a tiered structure, and subdividing or disaggregating zones in the primary area is likely necessary, OCTA remains flexible in defining the appropriate model structure for subarea models. As processing speeds have improved and subarea models may incorporate a mode choice component, it may be feasible to develop a subarea model that applies OCTAM directly with primary area subdivided zones.

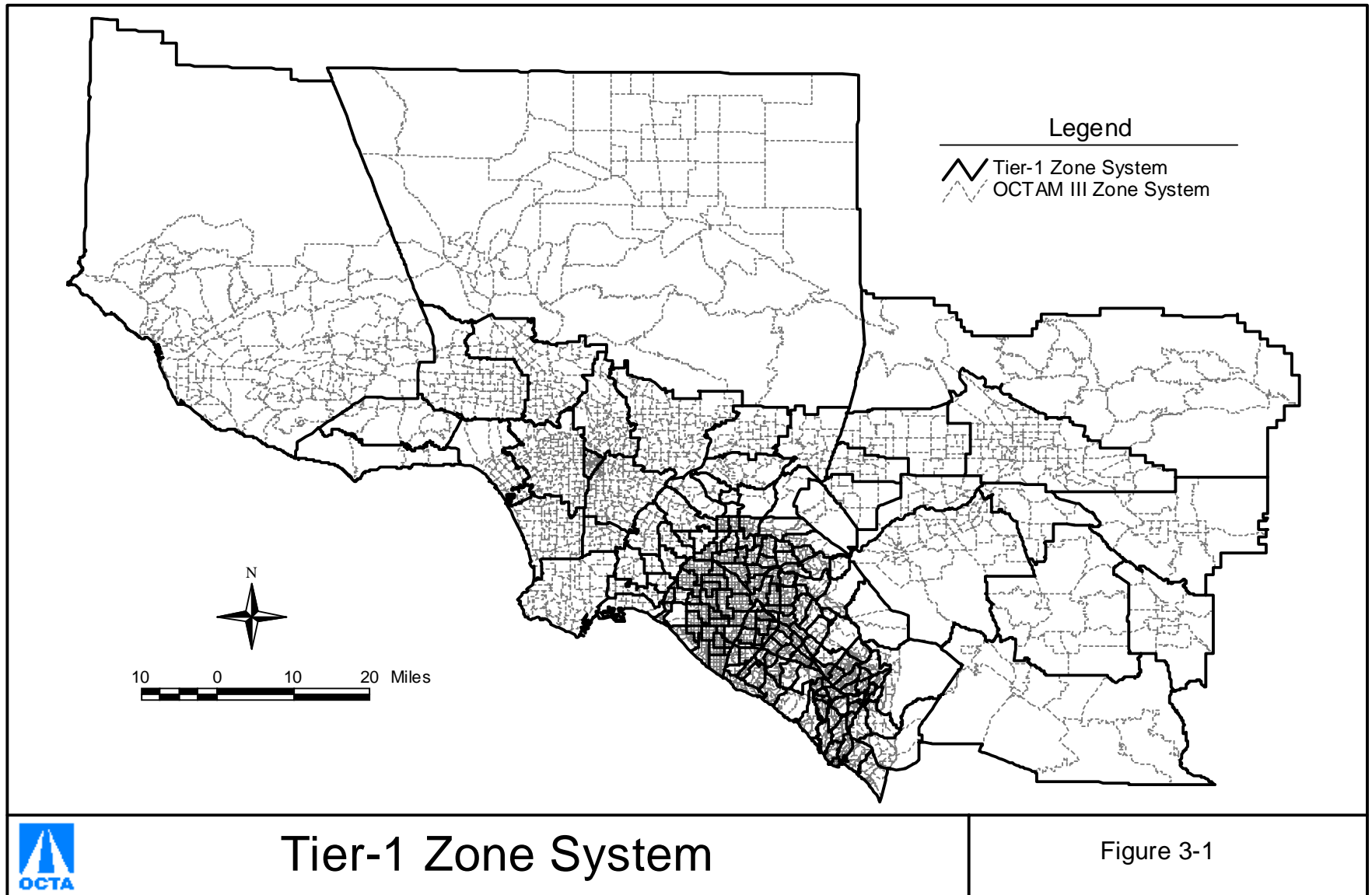
3.1.2 Highway Network

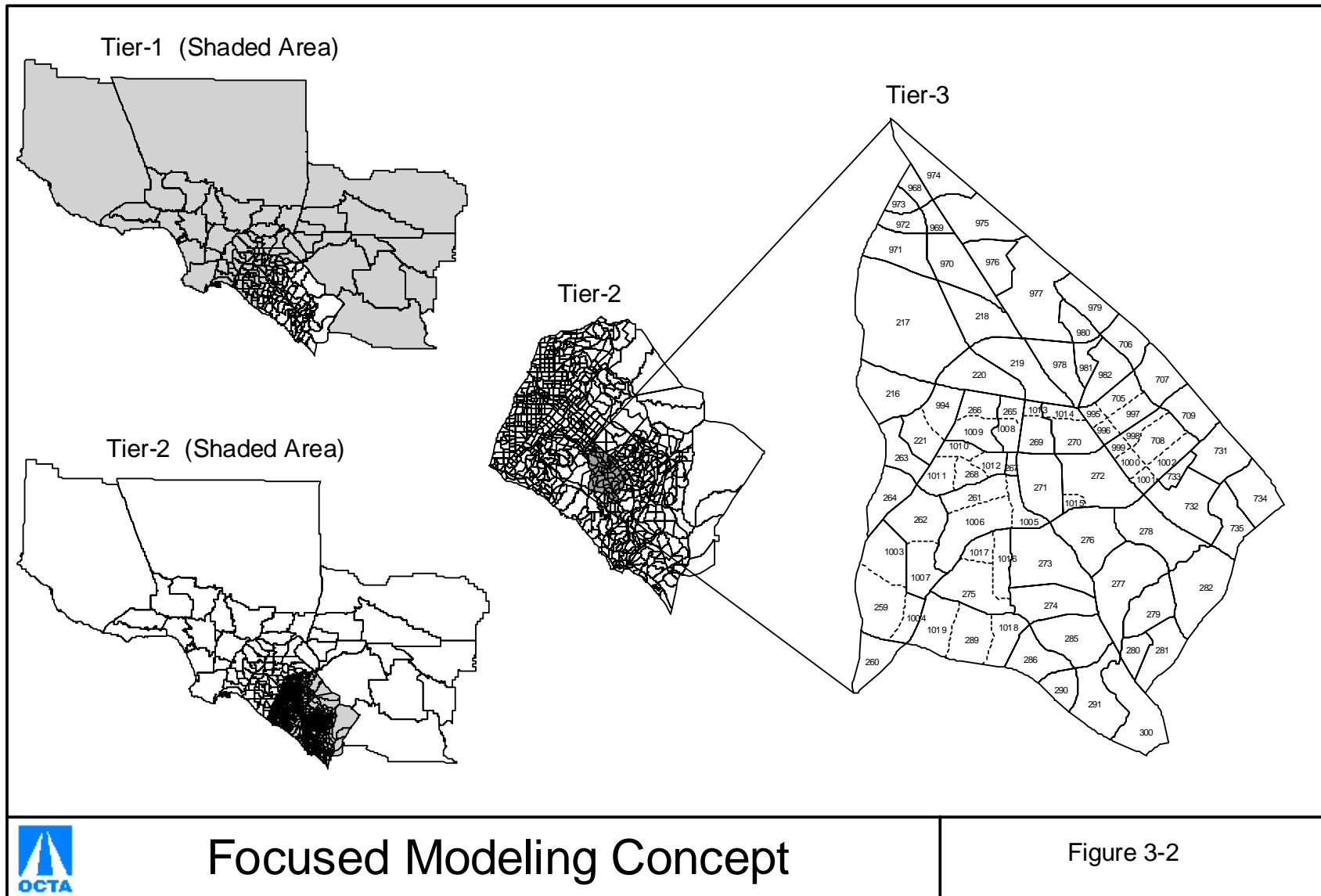
Previously OCTA provided the Tier-1 and Tier-2 OCTAM base year and future year highway networks for subarea model development. However, as subarea models deviate from the strict adherence to the tiered structure, tiered OCTAM networks will no longer be provided to support subarea model development. Current OCTAM base year and future year networks (equivalent to the former Tier-2 level of detail) will be provided and discretion is left up to subarea models as to the most appropriate and efficient way to develop the model zone structure and networks.

Subarea models should appropriately account for HOV facilities as well as toll facilities. Subarea models that are directly impacted by the toll roads in Orange County should model them as toll roads. The toll road trip assignment must be consistent with OCTAM unless it can be demonstrated that better procedures and/or data are available to replace the OCTAM assumptions and procedures. OCTA will provide highway network assumptions, including speed and capacity tables by facility type for peak and off-peak periods to assist in the development of subarea model highway networks.

3.1.3 Transit Network

All transit planning and modeling should be coordinated with OCTA, the regional public transit agency in Orange County. This guideline document accommodates options to analyze transit alternatives for transportation infrastructure improvements and project mitigation. While regional transit planning is the responsibility of OCTA, local agencies may want to assess local transit alternatives that would be funded through local and/or private sources. OCTA will make the OCTAM transit While OCTA is responsible for regional transit planning, subarea models may incorporate the OCTA, or other, mode choice model as appropriate for local transit planning requirements.





Application of a mode choice model requires detailed coordination of a transit network. OCTA will make its current base year and future year transit networks available for subarea model application as appropriate. In addition, documentation defining transit network coding conventions can be provided. The OCTAM transit networks are very detailed and cumbersome to develop, update, maintain and apply. Revising transit networks for subarea model application should be done with caution.

3.2 Trip Generation

A socioeconomic based trip generation procedure is recommended. The procedure is a two-step process: 1) convert city land use data to socioeconomic data, and 2) apply appropriate trip rates. In the first step, city land use data are converted to socioeconomic data based on the housing vacancy rates shown in **Appendix B**, and the employment conversion factors shown in **Appendix C**. Initially, the mid-range employment conversion factors in **Appendix C** should be used, and if warranted, adjustments within the range may be necessary to reflect local conditions. If subarea model employment conversion factors deviate from the range presented in Appendix C, appropriate justification is required to support application of factors that deviate from the recommended range. The second step of the process is to apply appropriate socioeconomic trip rates, shown in **Appendix D**, by OCTAM trip purposes. Under some conditions, adjustment to the vacancy rates presented in Appendix B and socioeconomic trip rates presented in Appendix D is warranted. Deviations from the rates presented must be justified through appropriate analysis and documentation.

The subarea modeling methodology concept that has generally been applied in Orange County is to use the local trip generation model to develop production and attraction factors, which will be used to update the OCTAM based subarea trip tables. Production and attraction growth factors would be developed based on changes in productions and attractions estimated by the subarea trip generation model. These factors would then be applied to the trip distribution component of the subarea model, using the FRATAR redistribution algorithm to adjust the trip table. This procedure would theoretically preserve the regional trip distribution patterns, while providing subarea models with the ability to analyze land use alternatives.

3.3 Trip Distribution

Historically, the trip distribution component of the subarea model has been based on the FRATAR redistribution procedure. The first step of the process is to transform the OCTAM trip tables to the subarea zonal structure by compressing and expanding the OCTAM TAZs to the appropriate subarea TAZs. In cases where OCTAM TAZs are subdivided into two or more subarea TAZs, the OCTAM trip ends will be proportioned based on the productions and attractions developed by the subarea trip generation model. If the FRATAR redistribution routine is applied in the subarea model, it should be applied with caution as direct application of FRATAR models may significantly alter regional trip distribution activity. Implications of subarea model FRATAR redistribution should be fully evaluated prior to application. Application of the OCTAM trip distribution model may eliminate the need to apply the FRATAR redistribution procedure.

In order to evaluate land use alternatives, production and attraction growth factors need to be developed using the subarea trip generation process. The growth factors would then be applied using a FRATAR trip redistribution process. Under certain conditions, it may be necessary to run a new OCTAM benchmark to supplement the FRATAR redistribution process. The OCTAM trip distribution model should be rerun if any of the following conditions occur:

1. A change in land use of more than 100% in the subarea TAZ(s) corresponding to the relevant OCTAM TAZ. A significant change in land use quantities can influence zonal distribution patterns.
2. Instances where the OCTAM TAZ has no trips and the corresponding subarea TAZ(s) has land use activity.
3. Addition of a freeway or major arterial highway; generally a roadway that would provide a significant change in travel time. Addition of a missing link in a gridded network probably would not fit this definition.

These guidelines are not hard and fast rules, and likely to change as the procedures are refined over time. Each guideline should be evaluated on its own merit.

3.4 Mode Choice (If Applicable)

Based on the level of analysis required to address specific local traffic circulation issues, there may not be a need for subarea models to incorporate a sophisticated mode choice model such as the one included in OCTAM. If a local agency desires to evaluate modal alternatives, they should coordinate with OCTA as OCTA is responsible for countywide transit planning efforts. Development of mode choice models may not be necessary for subarea models although the option to include a mode choice model exists to evaluate local transit applications as appropriate. As noted, OCTA retains jurisdiction over regional transit modeling and subarea models should not publish transit ridership forecasts for any regional transit components. Due to the sensitive nature of mode choice models and transit patronage forecasting in particular, caution should be used when applying a mode choice model for a subarea model.

The OCTAM mode choice model would be made available either through OCTA staff resources or by OCTA approved consultants (funded by the requesting agency) under OCTA oversight. The OCTAM vehicle trip tables with any combination of the following modes can also be provided: single occupant vehicles, 2-person carpool, 3-or-more person carpool, transit, and toll road users. Transit trips can be provided by sub-modes including local bus, express bus, urban rail, and commuter rail as well as by mode of access including walk and auto access.

The OCTAM mode choice trip tables provide the subarea model with the capability to respond to inquiries pertaining to mode choice issues, albeit limited in ability to explore the full range of modal alternatives. The procedure is to first translate the OCTAM mode choice output to the subarea zone structure then calculate mode split

percentages for each origin and destination pair or trip interchange. How the mode split percentages are calculated depends on whether the subarea trip generation model is based on person or vehicle trips.

The mode split percentages would then be applied to the appropriate subarea person or vehicle trip table. This procedure will allow subarea models to estimate modal shares based on changes in travel demand resulting from an increase or decrease in trip generation. Major changes in the transportation system may require running the OCTAM mode choice model to properly reflect mode shift. Examples of major changes include significant changes in transit level of service, adding a major roadway or HOV facility and/or modeling transportation control measures that target single occupant vehicle trip reduction.

OCTA has developed a spreadsheet module that incorporates SB 375 components and is available for subarea model use. This module applies factors to OCTAM trip generation output based on the 4D smart growth characteristics. Subarea models have the flexibility to incorporate smart growth components to address SB 375 as appropriate. As consideration of SB 375 is an emerging concept in regards to application in travel demand models, OCTA remains flexible on how subarea models respond to SB 375, however, if SB 375 components are incorporated into subarea models, the associated assumptions and methodology must be appropriately documented.

3.5 Trip Assignment

The two most common capacity restraint trip assignment methodologies used in Orange County are the equilibrium and incremental algorithms. Both of these methods are based on an iterative capacity restraint procedure. OCTAM and a few subarea models apply the equilibrium procedure, while other subarea models implement an incremental approach. While it is recommended that subarea models maintain an assignment procedure consistent with OCTA, including assignment by consistent time periods as OCTAM, the guidelines will evaluate each subarea assignment method on a case-by-case basis during the certification process. Alternative assignment procedures such as combined windowed/focused assignment procedures have successfully been implemented for subarea models to appropriately account for local assignment characteristics as well as regional assignment characteristics. Assignment procedures should be documented clearly with specific justification for implementation.

OCTA can provide OCTAM trip tables by five trip purposes (home-based work, home-based school, home-based other, work-based other and other-based other). OCTAM time-of-day and production-attraction to origin-destination factors should be applied to establish consistency with OCTAM. For subarea model applications, “peaking factors” could be applied based on traffic counts reflecting local peak-hour traffic characteristics. Toll facility assignment procedures should be considered during the development of the subarea model assignment procedure. OCTAM assigns toll and non-toll trips simultaneously during the trip assignment routine. OCTAM has not

validated toll facility activity at the localized level by time period as may be necessary for subarea models. As a result, subarea models have historically employed alternative means, typically through toll diversion curves, by which to assign traffic to a network that includes toll facilities. Toll assignment procedures should be documented clearly for consideration during the certification review process.

3.5.1 Post-Assignment Model Adjustment Methodology

Traffic counts used to verify the trip assignment model should be substantiated for accuracy and rationalized for continuity before they are used in the trip assignment calibration/validation process. It should be recognized that traffic counts themselves have daily and seasonal fluctuations and could vary by as much as fifteen percent (15%) within a given day.

During the model base year validation process, it is common practice to calibrate the network model volumes with actual traffic counts. Some of the network calibration process includes verifying proper network access from zone centroid connectors, capacity assumptions, network speeds, as well as zonal productions and attractions. Caution must be exercised when making these network adjustments to avoid introducing biases in the network that might adversely affect future year forecasts. In spite of these adjustments, there may still be a need to adjust the “raw” model output to account for atypical network conditions and minor model aberrations.

The *Transportation Research Board National Cooperative Highway Research Program Report 255* (TRB NCHRP, 1991) established guidelines and procedures for adjusting transportation model outputs and developed criteria for acceptable levels of modeling accuracy. Specific model adjustment procedures following the NCHRP Report 255 guidelines should be fully documented if they are applied in the subarea model.

OCTAM incorporates a post-assignment model adjustment procedure that is consistent with the NCHRP 255. In adjusting the OCTAM future year forecast, the methodology compares the traffic assignment of the base year model with the forecast year model, and applies either their absolute difference or ratio, to the base year count data. If the link volume of the base year model is less than the base year count, the incremental difference between the base year and future year model is applied to the base year count volume, otherwise the ratio of base year and future year model is used.

3.5.2 OCTAM Availability

If a local agency requires special OCTAM model runs, this can be accommodated in one of two ways. One, the local agency, in collaboration with OCTA, would develop a work plan and general schedule agreeable by both parties. The work efforts could range from local staff doing most of the work, under OCTA oversight, to OCTA doing the work with local staff support, or combination thereof.

Alternatively, OCTA would provide a list of consultants qualified to run OCTAM. The local agency requesting the model runs would contract directly with the consultant for services required. OCTA will also consider other proposals for making OCTAM more accessible to local agencies.

OCTA typically maintains base year and horizon year models. While interim year models and networks are not typically maintained, demographic data exists for the development of interim year forecasts. Interim year highway networks should consider local Capital Improvement Program projects to define interim year highway network assumptions.

4. OPTIONAL MODELING METHODOLOGY

The methodology presented in Chapter 3 is an integrated subarea modeling approach that promotes consistency with the OCTAM regional model. The methodology captures the full spectrum of the OCTAM capabilities, including use of the most current travel surveys and transportation data in the region. Implementing the methodology in Chapter 3 should help facilitate the consistency determination described in Chapter 5.

However, this manual acknowledges that there are many ways in which subarea models can be constructed. This Chapter sets general guidelines and requirements for an optional subarea modeling methodology.

4.1 General Consistency Requirements

Subarea models would be considered consistent with OCTAM provided that they meet criteria established in Chapter 5. A subarea model certification process has been established in Chapter 6.

4.2 Input Assumptions

Model input data must be consistent with the requirements set forth in Chapter 2.

A subarea model's base (existing) year can potentially be different than the base year in OCTAM. This can be accommodated as long as the comparison between the models is reasonable.

4.3 Model Structure

All current travel demand forecasting models in the SCAG region, including Orange County, are based on the traditional sequential modeling approach, therefore, it is recommended that subarea models be structured under this modeling framework. However, since there are many combinations of model structures within this framework, each subarea model structure will be evaluated on a case-by-case basis. In addition, consideration has been given to development of activity-based transportation models within the SCAG region. It is recommended that subarea models remain consistent with the current state of the modeling practices employed by OCTA at the time of subarea model development, although flexibility is provided in the structure of subarea model given the criteria established in Chapter 5 is satisfied.

SCAG is currently developing a Subarea Model Development Tool (SMDT) for application in the development of subarea models throughout the SCAG region. An initial version of this tool was developed in 2010 although refinements are still underway. The tool is developed in the TransCAD modeling platform and based on the SCAG TransCAD model. As this tool is refined and made available, OCTA may consider application of the tool for subarea models within Orange County.

5. CONSISTENCY DETERMINATION

Each subarea model under consideration for consistency determination with OCTAM is required to satisfy the guidelines and criteria established in this chapter. Variances and final consistency determination will be made by OCTA with an appeal process as described in Chapter 6. Deviations from the established criteria will not necessarily result in an inconsistency finding with OCTAM. Deviations from the regional model may exist that can be sufficiently justified. OCTA remains flexible in reviewing consistency reports and will accept deviations from established criteria where warranted and appropriately documented. **Appendix F** provides a detailed checklist that OCTA uses to determine consistency with OCTAM.

In the traditional four-step sequential modeling process, each modeling step is developed and validated independently. Consistency comparison between OCTAM and the subarea models shall also be done for each step of the modeling process. However, the OCTAM trip generation and trip distribution models are based on person trips, and most subarea models are based on vehicle trips, therefore, direct comparison cannot be made with these modeling components. Instead, the trip generation and trip distribution components of the subarea models shall be compared with vehicle trips from the OCTAM mode choice model. The subarea trip generation model shall be compared with the OCTAM mode choice vehicle trip end summaries (productions and attractions) and the trip distribution model would be compared directly with the OCTAM vehicle trip table (mode choice output). If, however, person trips are used in the subarea model, then comparisons shall be made at the appropriate corresponding modeling steps.

Subarea consistency will be established by comparing OCTAM and the subarea model for each modeling step. This information will be used as a reference point for consistency findings and to provide a basis for comparing changes in the subarea modeling assumptions and input data. Consistency comparisons shall be made for both the OCTAM base year and horizon year projections.

Base Year Consistency Comparison

1. Convert OCTAM base year trip tables to the subarea zone structure and assign to the subarea network.
 - o *Compare results as specified in **Section 5.4**.*

Intent: This comparison is to insure that there are no procedural and/or technical issues in the data conversion and application process.

2. Apply subarea trip generation procedure to OCTAM base year socioeconomic data
 - o *Compare results between OCTAM and Subarea trip generation models as specified in **Section 5.1**.*

Intent: This comparison will illustrate differences in results between the subarea and OCTAM trip generation programs/methodologies, and help reconcile significant differences, if any. It should be noted that the base year may vary between subarea models and OCTAM. Subarea models have the discretion to identify an appropriate base year considering issues such as date of traffic counts or traffic count program and land use database information. For this task, differing base years between OCTAM and subarea models will not be an issue as the purpose of this task is to apply the subarea trip generation procedure to the OCTAM base year socioeconomic data.

3. Apply subarea trip generation procedure to local land use/socioeconomic data and run the entire subarea model set.
 - o *Compare results as specified in the following sections.*

Intent: This comparison will show the impact of differences between the OCTAM and the subarea model using local land use/socioeconomic data.

Future Year Projections

Consistency procedures similar to the base year comparisons shall be made to benchmark future year projections.

5.1 Trip Generation

The trip generation methodology and supporting computer programs shall be fully documented as described in **Section 5.5**. Trip generation shall be compared at two geographical levels: the primary modeling area and the entire modeling area. **Table 5-1** provides a format for comparing trip generation between OCTAM and the subarea model for the primary modeling area. **Table 5-2** compares OCTAM and subarea trip generation by RSAs and CAAs. This comparison is only necessary for RSAs and CAAs that are impacted by the subarea trip generation process. The trip productions and trip attractions of the subarea model should be considered consistent with OCTAM if the Base Year is within ten percent (10%) of the OCTAM trip productions and attractions summaries. As previously noted, any deviations greater than ten percent must be justified and documented thoroughly. The ten percent threshold, which is an industry standard often applied to the comparison of daily screenline forecast volume to count volume, has been assumed as a reasonable target for comparison to OCTAM model output for consistency purposes.

It should be noted that the subarea model base year may differ from the OCTAM base year. A base year variance requires consideration regarding comparisons to the OCTAM base year for each model component. Subarea model documentation should discuss potential impacts to the comparison results considering different model base years. Comparisons of State Highway System or local circulation system historical daily traffic count data can provide some insight as to potential changes that may arise from comparisons amongst differing base years.

Subarea models may require consideration of special generators in the trip generation process. OCTAM incorporates special generators for the following facilities:

- Huntington State Beaches
- John Wayne Airport
- University of California at Irvine

Various other trip generators may require a specialized approach to accurately forecast trip activity. Subarea models should clearly document any special generators incorporated into the subarea model trip generation component and justify special generator trip rate assumptions.

Table 5-1 Trip Generation Comparison (Primary Modeling Area)

OCTAM TAZ	SUBAREA TAZ	OCTAM		SUBAREA MODEL		% DIFFERENCE	
		PROD.	ATTR.	PROD.	ATTR.	PROD.	ATTR.
1500	100	7000	5750	2500	2000		
	101			2000	1500		
	102			3000	2500		
Subtotal		7000	5750	7500	6000	7.1%	4.3%
1550	103	5050	4500	2150	1975		
	104			3000	2650		
Subtotal		5050	4500	5150	4625	2.0%	2.8%

Table 5-2 Trip Generation Comparison (RSAs and CAAs Impacted by Change)

RSA	CAA	OCTAM		SUBAREA		% DIFFERENCE	
		PROD.	ATTR.	PROD.	ATTR.	PROD.	ATTR.

5.2 Trip Distribution

The trip distribution modeling methodology and supporting computer programs shall be fully documented as described in **Section 5.5. Table 5-3** through **Table 5-5** provide a format for comparing the subarea vehicle trip table with OCTAM. The subarea trip distribution model should be considered consistent with OCTAM if all trip interchanges in **Table 5-5** are within ten percent (10%). As previously noted, any deviations greater than ten percent must be justified and documented thoroughly.

This comparison shall be made with the final subarea trip table for both the base year and horizon year projections. The purpose of this comparison is to evaluate and understand differences, if any, between OCTAM and the subarea model.

Table 5-3 Trip Distribution Summary (Subarea Model)

[PROD↓][ATTR→]	RSA - A	RSA - B	RSA - C	RSA - D	RSA - E	RSA - F	RSA - G	RSA - H	RSA - I	RSA - J	TOTAL PRODUCTIONS
RSA - A											
RSA - B											
RSA - C											
RSA - D											
RSA - E											
RSA - F											
RSA - G											
RSA - H											
RSA - I											
RSA - J											
TOTAL ATTRACTIONS											

Table 5-4 Trip Distribution Summary (OCTAM)

[PROD↓][ATTR→]	RSA - A	RSA - B	RSA - C	RSA - D	RSA - E	RSA - F	RSA - G	RSA - H	RSA - I	RSA - J	TOTAL PRODUCTIONS
RSA - A											
RSA - B											
RSA - C											
RSA - D											
RSA - E											
RSA - F											
RSA - G											
RSA - H											
RSA - I											
RSA - J											
TOTAL ATTRACTIONS											

Table 5-5 Trip Distribution Summary (% Difference)

[PROD↓][ATTR→]	RSA - A	RSA - B	RSA - C	RSA - D	RSA - E	RSA - F	RSA - G	RSA - H	RSA - I	RSA - J	TOTAL PRODUCTIONS
RSA - A											
RSA - B											
RSA - C											
RSA - D											
RSA - E											
RSA - F											
RSA - G											
RSA - H											
RSA - I											
RSA - J											
TOTAL ATTRACTIONS											

5.3 Mode Choice (If Applicable)

The mode choice modeling methodology and supporting computer programs shall be fully documented as described in Section 5.5. The mode choice model outputs shall be summarized by RSAs, as well as by the primary modeling area. Comparison shall be made between the subarea model and OCTAM. **Table 5-6** through **Table 5-8** provide a format for this comparison. The subarea mode choice model (or factored modal shares) should be considered consistent with OCTAM if all modal trips are within ten percent (10%). As previously noted, any deviations greater than ten percent must be justified through clear documentation.

Note: This comparison is not required if the subarea modeling methodology in Chapter 3 is followed.

Table 5-6 Mode Choice Model Summary (Subarea Model)

ZONE	VEHICLE OCCUPANCY			TRANSIT	NON-MOTORIZED
	SINGLE	2-PERSON	3 OR MORE		
PRIMARY					
RSA - A					
RSA - B					
RSA - C					
RSA - D					
RSA - E					
RSA - F					
RSA - G					
RSA - H					
RSA - I					
RSA - J					
TOTAL					

Table 5-7 Mode Choice Model Summary (OCTAM)

ZONE	VEHICLE OCCUPANCY			TRANSIT	NON-MOTORIZED
	SINGLE	2-PERSON	3 OR MORE		
PRIMARY					
RSA - A					
RSA - B					
RSA - C					
RSA - D					
RSA - E					
RSA - F					
RSA - G					
RSA - H					
RSA - I					
RSA - J					
TOTAL					

Table 5-8 Mode Choice Model Summary (% Difference)

ZONE	VEHICLE OCCUPANCY			TRANSIT	NON-MOTORIZED
	SINGLE	2-PERSON	3 OR MORE		
PRIMARY					
RSA - A					
RSA - B					
RSA - C					
RSA - D					
RSA - E					
RSA - F					
RSA - G					
RSA - H					
RSA - I					
RSA - J					
TOTAL					

5.4 Trip Assignment

The trip assignment modeling methodology and application of supporting computer programs shall be fully documented as described in **Section 5.5**. Trip assignment consistency findings shall be based screenlines, as described in **Section 5.4.1**. Screenline comparisons shall compare OCTAM post-assignment model adjusted forecast traffic volumes to the subarea model forecast volumes. A clear distinction as to whether the subarea model forecast volumes have been adjusted must be provided. If a post-assignment model adjustment process is applied to subarea assignment results, the adjusted volumes shall be compared to OCTAM.

5.4.1 Screenline Validation

For comparison purposes, screenlines will minimally be established at the westerly, easterly, northerly, and southerly extremes of the primary modeling area boundary. In addition, a longitudinal and latitudinal screenline crossing at approximately the center of the primary modeling area shall also be minimally used to compare the subarea model ADT with OCTAM. **Figure 5-1** shows an example of how the screenline locations should be established. The total ADT of each subarea screenline should be within ten percent (10%) of the corresponding OCTAM screenline as defined by industry standards. NCHRP 255 provides more detailed screenline standards based on total screenline traffic flow and these can be referenced as appropriate. As previously noted, any deviations greater than ten percent must be justified and documented thoroughly. **Table 5-9** provides an example of how the screenlines shall be compared. Each circulation system segment that crosses a screenline should be reported in the comparison table. While independent arterials or freeway segments may deviate significantly from OCTAM, the detailed summaries assist OCTA in further refining the regional model to local conditions as warranted.

As the objective in subarea model validation is to compare existing forecast volumes to traffic count volumes, every effort should be made to obtain appropriate existing traffic count volumes across the model screenlines. Traffic counts should correspond to the base year of the subarea model. Subarea models are responsible for the collection of traffic count data but it should be noted that OCTA maintains a traffic count database that is available as necessary to potentially supplement traffic count programs to obtain existing traffic count data to validate subarea models. The screenline validation must clearly note the subarea and OCTAM base years and document potential validation implications associated with a potential base year inconsistency. If adjustments are made to count or forecast volumes to ensure an appropriate comparison between OCTAM and subarea model forecasts, these adjustments must be clearly documented and justified.

5.5 Full Disclosure Documentation

The subarea modeling methodology must be fully documented and include all the information necessary to replicate validation of the base year subarea model by OCTA. All information used for subarea model development and application are to

be disclosed for purposes of corroborating model validation. This includes the full subarea model stream, if requested. No “black-box” model will be accepted. Since the current modeling methodology is based on application of independently developed sequential models, each model set must be validated independently. However, aggregate application of the sequential models may require the need to revalidate the models with empirical data using sound statistical procedures. In any event, the validation of the subarea model must be fully documented before any consistency findings can be made.

5.5.1 Computer Files/Programs (For Model Corroboration)

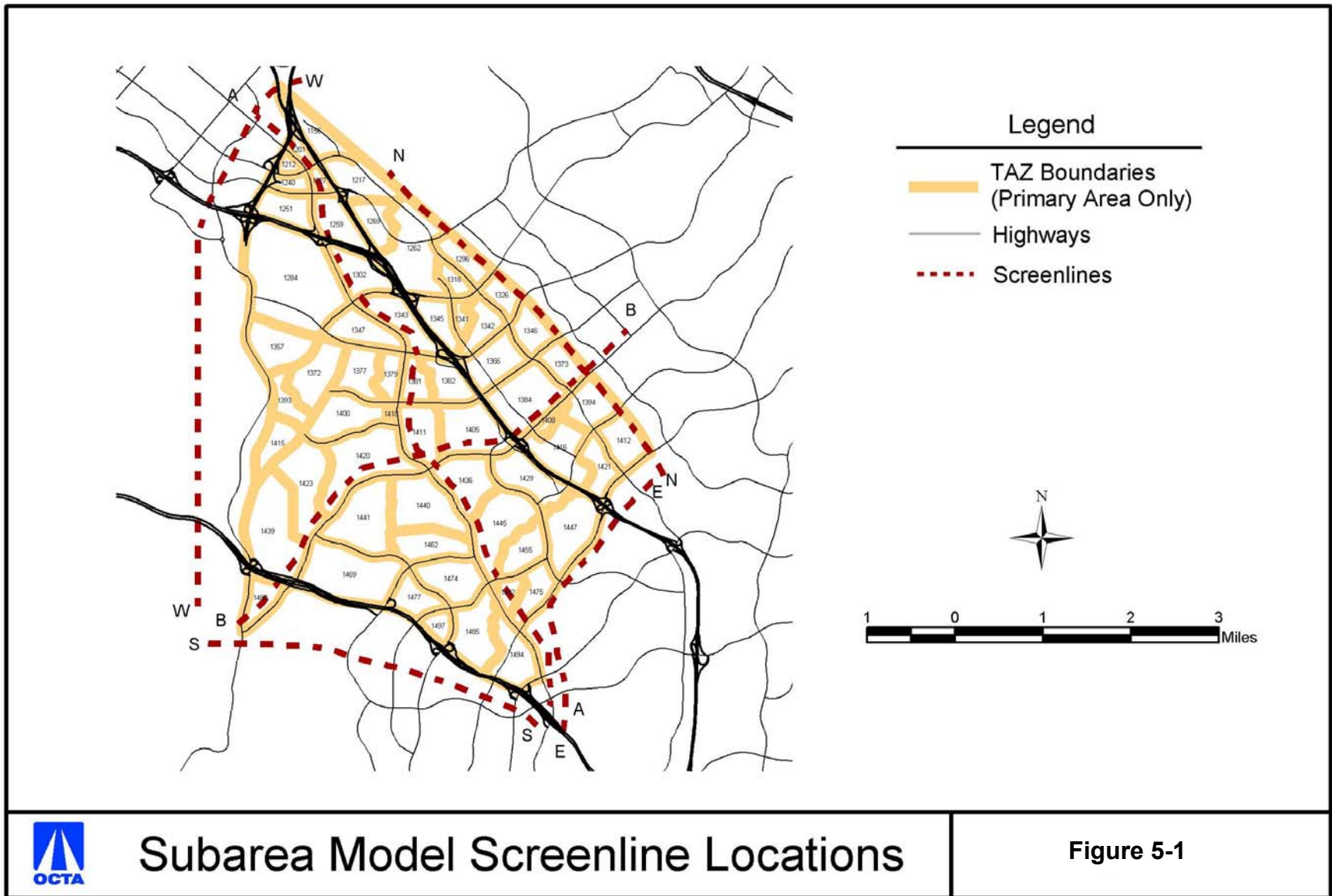
The purpose of this Section is to encourage standardization of subarea modeling procedures as well as the modeling software used in subarea models. Standardization facilitates OCTA review of subarea models and provides an environment to readily share data and software development products between agencies. As noted previously, OCTAM is currently based on the TRANPLAN modeling software system. SCAG has recently transitioned to the TransCAD modeling software system. While the majority of historical models throughout the SCAG region are TRANPLAN-based models, most current regional or subregional models are being developed or transitioned to TransCAD. OCTA is currently in the process of converting to the TransCAD modeling environment. This conversion should not affect how subarea models are applied in Orange County. OCTA will continue to support TRANPLAN based subarea models.

In order to corroborate modeling results, the input highway network and trip tables used for trip assignment shall be provided in an appropriate format compatible with the OCTAM software platform or ASCII formats that are compatible with OCTA’s computer environment. Other computer files (GIS layer of subarea TAZs, if available) that OCTA deems necessary to corroborate the subarea baseline and benchmark runs must also be provided. Subarea models that use modeling software other than that being applied by the current version of OCTAM may be required to provide sensitivity test runs specified by OCTA for purposes of corroborating the subarea modeling results.

Table 5-9 Trip Assignment Screenline Comparison

SCREENLINE	(1) COUNTS	(2) OCTAM/ SUBAREA	(3) OCTAM	(4) SUBAREA	% DIFFERENCES				
					(1) Vs. (2)	(2) Vs. (3)	(1) Vs. (3)	(1) Vs. (4)	(3) Vs. (4)
TOTAL (Westerly)									
TOTAL (Easterly)									
TOTAL (Northerly)									
TOTAL (Southerly)									
TOTAL (Longitudinal)									
TOTAL (Latitudinal)									

Note: (2) OCTAM/SUBAREA is OCTAM Trip Tables applied to subarea network.



6. CERTIFICATION PROCESS

All subarea models sanctioned for use in OCTA's mandated programs must be certified by OCTA for consistency with OCTAM. The certification will be in effect until significant changes are made to either the OCTAM or the subarea model, whichever occurs first. For purposes of this guidelines manual, subarea models should be updated with new OCTAM/OCP data if one of the following conditions are met:

- A. If a change of greater than $\pm 10\%$ occurs on roadway links at the subarea model primary area boundary, when comparing the OCP version used in the subarea model versus the most current OCP. OCTAM will be used to make this comparison.

- Notes:
1. OCP will be compared for the horizon year projections, which may differ between OCP versions. For example, the horizon year for OCP-2006 is 2030 and the horizon year for OCP-2010 is 2035.
 2. For purposes of the $\pm 10\%$ threshold criteria, only links with volumes greater than 10,000 will be compared.
 3. Certified subarea models that have been developed/updated within a year after OCTAM has been updated with the current OCP, may be exempt from the above requirements provided that the subarea model addresses the issue with an OCTA approved methodology.

- B. It is recommended that subarea models be updated at least once every five years with new OCTAM/OCP data and revalidated with current traffic counts. Application of subarea models for competitive funding programs or MPAH related purposes requires the use of data consistent with the current version of OCTAM and subarea model re-certification.

Subarea model updates do not require detailed consistency finding documentation. If minor updates to a subarea model are performed such as updating the subarea model base year through a revised validation exercise, incorporation of an updated OCP dataset or refinement of a specific model component, concise documentation should be submitted to OCTA for a re-certification finding. The re-certification documentation should include specific documentation associated with the subarea model update and refined certification comparisons with any supporting justification discussion as necessary to assist OCTA in a determination of consistency.

Subarea models that are found consistent with OCTAM, as determined by requirements in Chapter 5, will receive a written certification (or re-certification) of consistency. Subarea models that are found to be inconsistent with OCTAM will be provided with suggestions on how to make the model consistent. Subarea models that are not updated in a timely manner may be scrutinized in greater detail to ensure consistency with OCTAM. However, it is the cities' ultimate responsibility to resolve the consistency issues as outlined in this subarea modeling guidelines. The city may request that unresolved or disputed issues be referred to an appeal process. While OCTA may certify that a model is consistent with OCTAM, OCTA

does not assume responsibility for subarea model forecasts. Subarea model forecasts that are developed and/or released based on a model that has been refined subsequent to a certification finding and prior to a re-certification finding should not be advertised as output from a model consistent with OCTAM. OCTA may not recognize forecasts from a refined model if refinements have been made subsequent to a finding of consistency.

As noted in Section 1.3, careful consideration should support the decision to develop a subarea model. As OCTAM can be applied for a wide variety of projects, development of a subarea model assumes that a model will provide lasting utility. Maintenance of a local model through the update process noted above requires resources and these should be considered when deciding whether to develop a subarea model.

6.1 *Appeal Process*

A Technical Review Committee will be established to review disputes on subarea model consistency findings and make recommendations to OCTA. The Technical Review Committee will be comprised of OCTA staff, representatives from two Orange County cities and two modeling consultants representing the private sector if feasible. OCTA will make the selection based on local/regional modeling knowledge and expertise, with concurrence from the Orange County Modeling Technical Advisory Committee.

Step 1

The agency/consultant provides OCTA with comprehensive documentation of the subarea model and submits the model for review by OCTA. If necessary, OCTA will meet with the agency/consultant to discuss any modeling/data issues. OCTA will provide a finding of consistency or document specific issues hindering a consistency finding following evaluation of the subarea model. If the subarea model is found to be inconsistent with OCTAM, it shall be modified to be consistent. OCTA will make every effort to provide timely subarea model reviews.

Step 2

The agency/consultant that submitted a subarea model under dispute will be given an opportunity to present their case to the Technical Review Committee. The committee evaluates the issues and makes a recommendation to OCTA. Committee reviews will be performed in a timely fashion in coordination with the subarea model sponsoring agency/consultant.

Step 3

OCTA receives the Technical Review Committee's recommendation, reevaluates the issues, and makes a final decision on consistency findings.

REFERENCES

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3. Deakin/Harvey/Skabardonis, *A Manual of Transportation-Air Quality Modeling for Metropolitan Planning Organizations*, prepared for the National Association of Regional Councils, 1993.
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7. Orange County Transportation Authority, *2001 On-Board Bus Passenger Surveys*, OCTA, 2002.
8. Orange County Transportation Authority, *OCTAM 3.0 Summary Documentation and Validation Report*, March 2000.
9. Orange County Transportation Authority, *OCTAM 3.01 Addendum to the OCTAM 3.0 Summary Documentation and Validation Report*, November 2000.
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11. Orange County Transportation Authority, *OCTAM 3.2 Addendum to the OCTAM 3.1 Summary Documentation and Validation Report*, April 2005.
12. Orange County Transportation Authority, *OCTAM 3.3 Model Documentation Addendum to the OCTAM 3.1 Summary Documentation*, September 2009.
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14. NuStats, Year 2000 Post-Census Regional Travel Survey, Southern California Association of Governments, 2003.
15. Transportation Research Board National Cooperative Highway Research Program Report 255.
16. U.S. Census Bureau, *1990 Census*, 1990, *2000 Census*, 2000.

APPENDIX A

OCTAM Socioeconomic Zonal Variables

OCTAM SOCIOECONOMIC ZONAL VARIABLES

OCTAM 2.5 - OCTAM 3.2

Resident Population: Total persons excluding institutionalized persons in census-defined group quarters.

Employed Residents: Total employed persons 16 years and over (including part-time workers, self-employed workers and unpaid family workers).

Median Income: Median household income in 1989 dollars.

Single-Family Dwelling Units (SDU): Occupied single-family detached housing units.

Multiple-Family Dwelling Units (MDU): Occupied multi-family housing units.

Total Dwelling Units: Total occupied housing units.

Group Quarters: Only persons in non-institutionalized group quarters. (Not used in OCTAM).

Household Size: Average persons per total occupied housing unit.

Auto Ownership: Total number of vehicles available per household. Only required for years 1990 and 1995 (OCTAM includes an auto ownership sub-model).

Total Employment: All employees including military personnel, civilian personnel and self-employed.

Retail Employment: All employees in occupation categories listed under Standard Industrial Classification (SIC) Division G, major groups 52-59.

Service Employment: All employees in occupation categories listed under SIC Divisions I, major groups 70-89.

Other Employment: Total Employment excluding Retail and Service Employment.

School Enrollment: Total number of students attending public and private elementary, junior high, and high schools.

University Enrollment: Total number of students attending major public and private colleges and universities.

Zonal Area: Total acreage of zone.

Licensed Drivers: Total number of licensed drivers. (Not used in OCTAM)

OCTAM SOCIOECONOMIC ZONAL VARIABLES

OCTAM 3.3

Resident Population: Total persons excluding institutionalized persons in census-defined group quarters.

Employed Residents: Total employed persons 16 years and over (including part-time workers, self-employed workers and unpaid family workers).

Median Income: Median household income in 1989 dollars.

Single-Family Dwelling Units (SDU): Occupied single-family detached housing units. **Multiple-Family Dwelling Units (MDU):** Occupied multi-family housing units.

Note: SCAG no longer supports SDU and MDU so these will no longer be available external to Orange County.

Total Dwelling Units: Total occupied housing units.

Group Quarters: Only persons in non-institutionalized group quarters. (Not used in OCTAM).

Household Size: Average persons per total occupied housing unit.

Auto Ownership: Total number of vehicles available per household. Only required for years 1990 and 1995 (OCTAM includes an auto ownership sub-model).

Total Employment: All employees including military personnel, civilian personnel and self-employed.

Retail Employment: Coordinate with OCTA on specifics of Retail Employment classifications.

Service Employment: Coordinate with OCTA on specifics of Service Employment classifications.

Other Employment: Coordinate with OCTA on specifics of Other Employment classifications.

School Enrollment: Total number of students attending public and private elementary, junior high, and high schools.

University Enrollment: Total number of students attending major public and private colleges and universities.

Zonal Area: Total acreage of zone.

Licensed Drivers: Total number of licensed drivers. (Not used in OCTAM)

APPENDIX B

Housing Unit Vacancy By City

Note: The vacancy rates used in OCP-2004 are based on the 2000 U.S. Census data and applied at the census tract level.

HOUSING UNIT VACANCY BY CITY
OCTAM 3.2

CITY	2000 Vacancy	2030 Vacancy
ALISO VIEJO	2.7%	1.7%
ANAHEIM	2.7%	1.6%
BREA	1.9%	1.3%
BUENA PARK	2.1%	1.3%
COSTA MESA	2.9%	1.5%
CYPRESS	2.3%	1.3%
DANA POINT	8.1%	3.5%
FOUNTAIN VALLEY	1.6%	0.8%
FULLERTON	2.6%	1.4%
GARDEN GROVE	1.9%	1.2%
HUNTINGTON BEACH	2.6%	1.4%
IRVINE	4.8%	2.3%
LA HABRA	2.5%	1.4%
LA PALMA	2.0%	1.1%
LAGUNA BEACH	11.2%	4.9%
LAGUNA HILLS	2.9%	1.4%
LAGUNA NIGUEL	2.8%	1.4%
LAGUNA WOODS	7.5%	4.2%
LAKE FOREST	2.1%	1.1%
LOS ALAMITOS	1.8%	1.4%
MISSION VIEJO	1.7%	1.1%
NEWPORT BEACH	10.9%	4.4%
ORANGE	2.3%	1.2%
PLACENTIA	1.8%	1.1%
RANCHO SANTA MARGARITA	1.7%	0.9%
SAN CLEMENTE	6.0%	2.9%
SAN JUAN CAPISTRANO	3.1%	1.8%
SANTA ANA	2.1%	1.3%
SEAL BEACH	8.5%	4.4%
STANTON	2.2%	1.2%
TUSTIN	5.9%	1.6%
Unincorporated	4.9%	2.2%
VILLA PARK	3.5%	1.6%
WESTMINSTER	2.0%	1.1%
YORBA LINDA	1.5%	1.2%

Source: OCP 2004

HOUSING UNIT VACANCY BY CITY
OCTAM 3.3

CITY	2008 Vacancy	2035 Vacancy
ALISO VIEJO	2.7%	2.3%
ANAHEIM	2.7%	2.5%
BREA	1.8%	1.5%
BUENA PARK	2.0%	1.7%
COSTA MESA	3.0%	2.7%
CYPRESS	2.3%	2.2%
DANA POINT	7.8%	7.6%
FOUNTAIN VALLEY	1.6%	1.3%
FULLERTON	2.5%	2.1%
GARDEN GROVE	1.9%	1.6%
HUNTINGTON BEACH	2.7%	2.4%
IRVINE	4.1%	3.0%
LA HABRA	2.5%	2.2%
LA PALMA	1.6%	1.5%
LAGUNA BEACH	11.1%	10.8%
LAGUNA HILLS	3.0%	2.7%
LAGUNA NIGUEL	2.7%	2.3%
LAGUNA WOODS	7.5%	7.1%
LAKE FOREST	2.0%	1.9%
LOS ALAMITOS	1.9%	1.6%
MISSION VIEJO	1.9%	1.7%
NEWPORT BEACH	11.0%	10.1%
ORANGE	2.1%	1.8%
PLACENTIA	1.8%	1.7%
RANCHO SANTA MARGARITA	1.6%	1.3%
SAN CLEMENTE	5.3%	5.0%
SAN JUAN CAPISTRANO	3.3%	3.0%
SANTA ANA	2.0%	1.8%
SEAL BEACH	8.4%	8.1%
STANTON	2.1%	1.8%
TUSTIN	2.9%	2.3%
Unincorporated	3.1%	2.5%
VILLA PARK	2.8%	2.4%
WESTMINSTER	1.9%	1.5%
YORBA LINDA	1.6%	1.3%

Source: Draft OCP 2010

APPENDIX C

Typical Employment Conversion Factors

**TYPICAL EMPLOYMENT CONVERSION FACTORS
(June 2001)**

Land Use Category	Conversion Rates Range	Employment Type (Percentage Ranges)		
		Retail	Service	Other
Commercial	2.25 – 2.75 employees/TSF ¹	60% - 90%	10% - 40%	0% – 5%
Office/Office Park	3.00 – 4.00 employees/TSF	0% – 5%	20% – 30%	65% - 80%
R&D/Light Industrial/Business Park	2.50 – 3.50 employees/TSF	0% – 5%	0% - 30%	60% - 100%
Heavy Industrial	2.00 – 2.50 employees/TSF	0%	0%	100%
Warehouse	1.00 – 2.00 employees/TSF	0%	0%	100%
Restaurant	3.00 – 5.00 employees/TSF	100%	0%	0%
Medical Office/Post-Office/Bank	3.50 – 4.50 employees/TSF	0% - 10%	70% - 100%	0% – 20%
Government Office/Civic Center	3.00 – 4.00 employees/TSF	0% – 5%	50% - 70%	25% – 50%
Hospital	2.50 – 3.00 employees/TSF	0%	70% - 80%	20% – 30%
Library/Museum	1.50 – 2.50 employees/TSF	0%	100%	0%
Hotel/Motel	0.75 – 1.25 employees/room	0% - 10%	70% - 80%	10% – 30%
Schools	0.08 – 0.12 employees/student	0%	0%	100%
Golf Course	0.50 – 0.70 employees/acre	0% - 10%	90% - 100%	0%
Developed Park/Athletic Fields	0.20 – 0.40 employees/acre	0%	80% - 100%	0% – 20%
Park	0.05 – 0.10 employees/acre	0%	80% - 100%	0% – 20%
Agricultural	0.01 – 0.05 employees/acre	0%	0%	100%

¹ Thousands of Square Feet

APPENDIX D

Socioeconomic Data Trip Rates

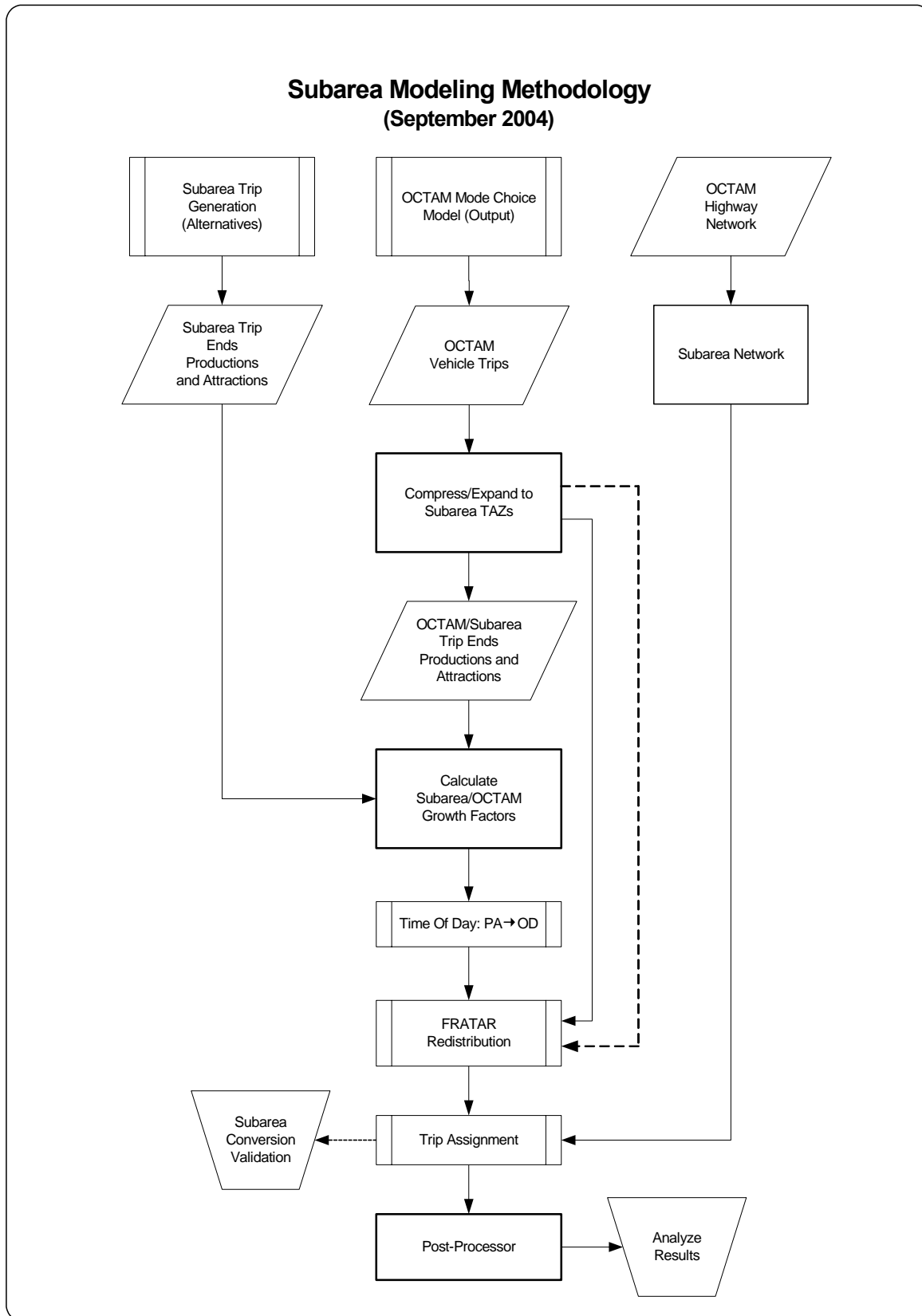
**SOCIOECONOMIC DATA TRIP RATES
(June 2001)**

VARIABLE	Single Family Residential	Multi Family Residential	Population	Employed Residents	Income (Million \$)	Retail Employment	Service Employment	Other Employment	School Enrollment (Student)	Univ./College Enrollment
PRODUCTION TRIP RATES										
HBW	0.00	0.00	0.00	1.27	0.00	0.00	0.00	0.00	0.00	0.00
WBO	0.00	0.00	0.00	0.00	0.00	1.83	1.07	1.01	0.00	0.00
HBO	1.05	0.60	0.24	0.00	13.00	0.00	0.00	0.00	0.00	0.00
HBS	0.89	0.46	0.11	0.00	11.00	0.00	0.00	0.00	0.00	0.00
OBO	0.44	0.43	0.00	0.00	2.00	5.20	1.08	0.24	0.00	0.20
HBUniv	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HBSch	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATTRACTION TRIP RATES										
HBW	0.10	0.10	0.00	0.00	0.00	1.24	1.24	1.26	0.00	0.00
WBO	0.25	0.25	0.00	0.00	0.00	3.44	0.60	0.54	0.00	0.20
HBO	0.40	0.39	0.00	0.00	1.00	3.46	0.90	0.10	0.00	0.00
HBS	0.00	0.00	0.00	0.00	0.00	5.54	0.00	0.00	0.00	0.00
OBO	0.41	0.45	0.00	0.00	2.00	4.84	1.10	0.20	0.00	0.20
HBUniv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.91
HBSch	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.88	0.00
DAILY	3.54	2.68	0.54	1.27	29.00	25.55	5.99	3.35	0.88	1.51

Note: These trip rates were developed by Urban Crossroads in corroboration with Austin-Foust Associates and OCTA.

APPENDIX E

Subarea Modeling Methodology (Flow Chart)



APPENDIX F

Subarea Model Consistency Review Checklist



Subarea Model Consistency Review Checklist

City Traffic Analysis Model -- DATE

Consistency Areas	Included	Meets Consistency Requirement	Comments
I. Existing Subarea Infrastructure Verification			
1. Model Input Data Consistency			
a. Zone Structure			
b. Existing Model Network			
c. Future Model Network			
2. Trip Generation Consistency			
a. Subarea TG Procedure with Base Year OCTAM SED			
3. Screenline Comparison To OCTAM*			
a. Existing			
b. Future			
II. Subarea Existing Baseline Model			
1. Socioeconomic Data			
a. Comparison to OCTAM (Primary Modeling Area)			
b. Comparison to OCTAM (External Modeling Area)			
2. Trip Generation			
a. Comparison to OCTAM (Primary Modeling Area)			
b. Comparison to OCTAM (RSAs and CAAs)			
3. Trip Distribution			
a. Comparison to OCTAM			
4. Mode Choice			
a. Comparison to OCTAM			
5. Trip Assignment			
a. Screenline Comparison to OCTAM			
III. Subarea Future Baseline Model			
1. Trip Generation			
a. Comparison to OCTAM (Primary Modeling Area)			
b. Comparison to OCTAM (RSAs and CAAs)			
2. Trip Distribution			
a. Comparison to OCTAM			
3. Mode Choice			
a. Comparison to OCTAM			
4. Trip Assignment			
a. Screenline Comparison to OCTAM			
b. Post-Processing Methodology			
IV. Full Subarea Model Disclosure Documentation			
a. Computer Files/Programs			
*Assignment of OCTAM Trip Tables (disaggregated to the Subarea zone structure) to the Subarea Network			