

Appendix E: Capital Improvement Programs

Available online at:

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

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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
Type of Work: Road Maintenance
Additional TOW: Slurry seal of roadway

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	

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
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

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

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

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	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

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

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.

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 Phase	15/16	16/17	17/18	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

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

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Add 3rd NB through lane on Anaheim Bl 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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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	

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.

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

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	

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Install landscaping along arterial highways improving aesthetics.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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)

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

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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: Green Alley Bio-filtration Project

Project Number: 15-ANAH-ECP-3755

Project Limits: 630' alleyway between North Street and Wilhelmina Street east of N. Claudina Street

Type of Work: Environmental Cleanup

Additional TOW: Bioswales and Bioretention systems

Project Description: Green Alley Bio-filtration Project will implement three bio-filtration Best Management Practices; a biofiltration trench, pervious concrete, and parkway bio-filters.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	70.15	\$200,000	\$200,000	
Agency Contribution	29.85	\$85,100	\$85,100	
		\$285,100	\$285,100	

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	\$255,100	\$0	\$0	\$0	\$0	\$0	\$0	\$255,100	\$255,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$285,100	\$0	\$0	\$0	\$0	\$0	\$0	\$285,100	\$ 285,100

Agency: Anaheim

Project Name: Harbor Boulevard Traffic Signal Synchronization

Project Number: 13-ANAH-TSP-3660

Project Limits: Romneya Dr to Shopping Center

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	20.01	\$22,896	\$22,896	Local Match.
M2 TSSP	79.99	\$91,504	\$91,504	
		\$114,400	\$114,400	

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	\$57,200	\$57,200	\$0	\$0	\$0	\$0	\$0	\$114,400	\$114,400
	\$57,200	\$57,200	\$0	\$0	\$0	\$0	\$0	\$114,400	\$ 114,400

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 Boulevard/La Palma Avenue Safe Transit Stop

Project Number: N/A

Project Limits: SB Harbor Boulevard at La Palma Avenue intersection

Type of Work: Bus Stops

Additional TOW: Other

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

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

Agency: Anaheim

Project Name: Katella Avenue and Douglass Road Intersection Improvements

Project Number: N/A

Project Limits: Katella Avenue and Douglass Road Intersection

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	

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.

Project 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

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

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	

Type of Work: Road Widening

Additional TOW: Add 3 lanes to existing roadway in project limits

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

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

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

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

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 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

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

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

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

Agency: Anaheim

Project Name: La Palma Avenue Traffic Signal Synchronization

Project Number: 15-ANAH-TSP-3765

Project Limits: Woodland Drive to Chrisden Street

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Upgrade controllers, install Ethernet switches, bike detection, Bluetooth, emergency vehicles preemption, and install fiber cables. Upgrade controller and central system softwares. Implement signal timing to improve signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$629,537	\$629,537	
M2 TSSP	80.00	\$2,518,146	\$2,518,146	
		\$3,147,683	\$3,147,683	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,892,403	\$0	\$0	\$0	\$0	\$0	\$0	\$2,892,403	\$2,892,403
O&M	\$0	\$127,640	\$127,640	\$0	\$0	\$0	\$0	\$255,280	\$255,280
	\$2,892,403	\$127,640	\$127,640	\$0	\$0	\$0	\$0	\$3,147,683	\$ 3,147,683

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 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

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	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	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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 - 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

Agency: Anaheim

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

Project Number: N/A

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

Type of Work: Road Widening

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,900,000	\$6,243,726	Anticipated M2 application with required local match.
		\$5,900,000	\$6,243,726	

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	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$4,218,916
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	\$400,000	\$4,000,000	\$1,500,000	\$0	\$0	\$0	\$5,900,000	\$ 6,243,726

Measure M

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

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

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

Measure M

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

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

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

Measure M

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

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

Agency: Anaheim

Project Name: Santa Ana Canyon Road Traffic Signal Synchronization

Project Number: N/A

Project Limits: Lakeview Avenue to East City Limits

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Upgrade communications cable. Upgrade timing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$542,732	Anticipated M2 application with required local match.
		\$500,000	\$542,732	

Project 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	\$380,000	\$0	\$0	\$380,000	\$422,732
O&M	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$60,000
	\$0	\$0	\$0	\$0	\$440,000	\$30,000	\$30,000	\$500,000	\$ 542,732

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

Agency: Anaheim

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

Project Number: N/A

Project Limits: SB Harbor Boulevard at La Palma 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: 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

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

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

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

Measure M

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

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

Project Description: The project will widen the intersection to provide for second left-turn lanes on all four directions; and convert existing westbound right-turn lane to third westbound through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Agency: Anaheim

Project Name: State College Boulevard Traffic Signal Synchronization

Project Number: 13-OCTA-TSP-3670

Project Limits: Via Burton to Garden Grove Bl

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	16.04	\$30,328	\$30,328	City of Anaheim O&M Match
Other	4.83	\$9,128	\$9,128	City of Orange O&M Match
M2 TSSP	79.13	\$149,624	\$149,624	
		\$189,080	\$189,080	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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	\$94,540	\$94,540	\$0	\$0	\$0	\$0	\$0	\$189,080	\$189,080
	\$94,540	\$94,540	\$0	\$0	\$0	\$0	\$0	\$189,080	\$ 189,080

Measure M

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

Agency: Anaheim

Project Name: State College Boulevard/Lincoln Avenue Safe Transit Stop

Project Number: N/A

Project Limits: SB State College Boulevard 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 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: 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

Measure M

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

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

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 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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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.

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

Measure M

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

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

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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

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 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

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.

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 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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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.

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 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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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

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.

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

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

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.

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

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	

Type of Work: Safety

Additional TOW: Signage installation and/or replacement

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

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

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

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	

Type of Work: Safety

Additional TOW: Signage installation and/or replacement

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

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	

Type of Work: Other

Additional TOW: Other

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

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 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

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	

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Annual slurry sealing of various residential streets within 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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$245,000	\$265,763	
		\$245,000	\$265,763	

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: Traffic striping at various streets within the City of Buena Park.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,000,000	\$1,088,982	
		\$1,000,000	\$1,088,982	

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Installation of traffic signal system at various intersections within the City.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$700,000	\$759,322	
		\$700,000	\$759,322	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

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

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	\$500,675	
Other	50.00	\$500,000	\$500,675	Arterial Pavement Management Program (APM)
		\$1,000,000	\$1,001,350	

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

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	80.00	\$800,000	\$855,263	
M2 Fairshare	20.00	\$200,000	\$213,816	
		\$1,000,000	\$1,069,079	

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

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	

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.

Project Phase	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

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	

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	\$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

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	

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.

Project 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

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	

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.

Project 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

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	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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.

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	

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	\$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.

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	

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 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

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	

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.

Project Phase	15/16	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 Basin Insert Program

Project Number: 15-BPRK-ECP-3757

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	81.38	\$199,887	\$199,887	
Gas Tax	18.62	\$45,738	\$45,738	O&M for 10 years - \$7,623 per year
		\$245,625	\$245,625	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$199,887	\$0	\$0	\$0	\$0	\$0	\$0	\$199,887	\$199,887
O&M	\$0	\$7,623	\$7,623	\$7,623	\$7,623	\$7,623	\$7,623	\$45,738	\$45,738
	\$199,887	\$7,623	\$7,623	\$7,623	\$7,623	\$7,623	\$7,623	\$245,625	\$ 245,625

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: 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

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

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: Pinchot Court Pavement Rehabilitation

Project Number: N/A

Project Limits: Stanton Ave. to Beach Blvd.

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	

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	\$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

Agency: Buena Park

Project Name: Regio Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: Caballero Blvd. to Altura Blvd.

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	

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	\$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

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: Rosecrans Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: East City Limit - West City Limit

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	

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	\$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

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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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: Stanton Avenue Pavement Rehabilitation

Project Number: N/A

Project Limits: Crescent Ave. to South City Limit

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	

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	\$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

Agency: Buena Park

Project Name: Valley View Street Pavement Rehabilitation

Project Number: N/A

Project Limits: Orangethorpe Avenue to Caballero Boulevard

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	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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. 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 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
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic signal coordination on Adams Ave.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

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	

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.

Project 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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 mulit-pupose 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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 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.

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	

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 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP FUND
		\$50,000	\$50,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$600,000	M2 Fairshare, Gas Tax, AHRP
		\$600,000	\$600,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$261,250	\$268,304	Measure M2 TSSP, AB2766
		\$261,250	\$268,304	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP FUND
		\$50,000	\$50,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

Type of Work: Bikeways

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

Project Description: Bicycle Racks at Various City Facilities

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

Type of Work: Bikeways

Additional TOW: Other

Project Description: Bicycle Signal Project on Placentia Ave.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

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;

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

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	

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

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

Project Phase	15/16	16/17	17/18	18/19	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.

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	

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

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

Project 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.

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	

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Bristol St. Medians from Baker St. to Newport Blvd.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

Project Description: Add an additional northbound through lane on Bristol St. in conformance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	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 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

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 Street Traffic Signal Synchronization

Project Number: 14-OCTA-TSP-3704

Project Limits: Bristol Street

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	

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP FUND
		\$50,000	\$50,000	

Type of Work: Bus Stops

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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project 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

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	

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.

Project Phase	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$800,000	\$800,000	SRTS
		\$800,000	\$800,000	

Type of Work: Safety

Additional TOW: Other

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

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	

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Project consists of total structural pavement reconstruction of residential and collector streets citywide including damaged curb/gutter. The selection of residential and collector streets for maintenance is determined at the start of each fiscal year.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP Fund
		\$50,000	\$50,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,618,643	Measure M2 TSSP
		\$1,500,000	\$1,618,643	

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.

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	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$ 1,618,643

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.

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	

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;

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$770,900	\$770,900	SRTS
		\$770,900	\$770,900	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$548,915	Measure M2 TSSP, AQMD AB2766
		\$500,000	\$548,915	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	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.

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	

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

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

Project 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.

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	

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Project provides a fourth southbound through lane at the intersection in conformance with General Plan Circulation Element.

Project 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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$200,000	\$200,000	Traffic Impact Fees
		\$200,000	\$200,000	

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.

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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,000,000	\$3,341,543	
		\$3,000,000	\$3,341,543	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$23,652	\$23,652	
		\$23,652	\$23,652	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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 MacArthur Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$396,000	\$433,110	Measure M2 RCP, City Funds
		\$396,000	\$433,110	

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.

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$968,100	\$994,239	Capital Improvement Fund
		\$968,100	\$994,239	

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Construction of new medians on Harbor Blvd. between Wilson Street and 19th St.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$176,900	\$922,125	\$0	\$0	\$0	\$0	\$0	\$1,099,025	\$1,123,922
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$450,000	\$494,491	Unfunded
		\$450,000	\$494,491	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$812,405	M2 Fairshare, Gas Tax, AHRP
		\$750,000	\$812,405	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$476,000	\$558,508	M2 Fairshare, Gas Tax, AHRP
		\$476,000	\$558,508	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$25,000	\$25,675	
		\$25,000	\$25,675	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$700,000	\$759,322	
		\$700,000	\$759,322	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

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	

Type of Work: Intersection

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

Project Description: The project involves widening the westbound approach to provide for one right-turn lane, one optional through and right-turn lane and two through lanes.

Project 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.

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	

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.

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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$627,000	\$697,508	M2 Fairshare, Gas Tax, AHRP
		\$627,000	\$697,508	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,500,000	\$2,648,304	
		\$2,500,000	\$2,648,304	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$513,500	M2 Project P
		\$500,000	\$513,500	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

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	

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.

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.

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	

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Construction of new medians on Placentia Ave. between Adams Ave. and Wilson St.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$845,000	\$891,246	M2 Fairshare, Gas Tax, AHRP
		\$845,000	\$891,246	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$350,000	\$379,661	
		\$350,000	\$379,661	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

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.

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.

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	

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.

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.

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	

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Construct new medians on Red Hill Ave. between McCormick Ave. and Bristol St.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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: Santa Ana Ave. Street Rehabilitation

Project Number: N/A

Project Limits: 22nd St. to 23rd St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$202,000	\$213,055	M2 Fairshare, Gas Tax, AHRP
		\$202,000	\$213,055	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	CIP FUND
		\$50,000	\$50,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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: South Coast Dr. Street Rehabilitation

Project Number: N/A

Project Limits: 605' West of Harbor Blvd. To Harbor Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$232,927	\$245,675	M2 Fairshare, Gas Tax, AHRP
		\$232,927	\$245,675	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

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

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	

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.

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

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	

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.

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

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	

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: This project adds a southbound free-flow right-turn lane and converts westbound through to optional through+right turn lane in accordance with General Plan Circulation Element.

Project 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

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	

Type of Work: Intersection

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

Project Description: This project adds a southbound right-turn lane in accordance with General Plan Circulation Element.

Project 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$43,332	\$43,332	
		\$43,332	\$43,332	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$60,000	\$60,000	CIP FUND
		\$60,000	\$60,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$570,000	\$602,467	Gas Tax/General Funds
		\$570,000	\$602,467	

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install a new traffic signal at a location from the signal consideration list when appropriate warrants are met.

Project 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

Project Description: Synchronize the traffic signals on Victoria St. from Santa Ana River to SR-55, upgrade of traffic signal equipment and communication infrastructure.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

Project Description: W. 17th St. widening from Pomona Ave to Westerly City Limits to 4-lane secondary highway standard per the City's General Plan.

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 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

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	

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.

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

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	

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;

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.

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	

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;

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

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	

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.

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

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

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	

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$28,556	\$28,556	
		\$28,556	\$28,556	

Type of Work: Bus Stops

Additional TOW: Other

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

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: Wilson St. Street Rehabilitation

Project Number: N/A

Project Limits: Westerly City Limits to Fairview Rd.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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: Brookhurst Street

Project Number: N/A

Project Limits: Katella Avenue to Ball Road

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	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

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	\$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

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.

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 Phase	15/16	16/17	17/18	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

Project Description: Pavement Maintenance Project

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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: Edinger Avenue Bridge Replacement (Bridge 55C-0400)

Project Number: 11-ORCO-ACE-3520 (Eng Phase)

Project Limits: Over Bolsa Chica Channel

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	

Type of Work: Safety

Additional TOW: Seismic retrofit of bridge

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$513,500	Working to secure additional funding
		\$500,000	\$513,500	

Type of Work: Safety

Additional TOW: Seismic retrofit of bridge

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

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	

Type of Work: Safety

Additional TOW: Improve roadway drainage

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.

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	

Type of Work: Pedestrian

Additional TOW: New sidewalk

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$300,000	
		\$300,000	\$300,000	

Type of Work: Other

Additional TOW: Other

Project Description: Mitigation - Create Transitional Riparian Habitat & Wetland

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

Type of Work: Environmental Cleanup

Additional TOW: Constructed wetlands

Project Description: Mitigation - Create Transitional Riparian Habitat & Wetland

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$300,000	
		\$300,000	\$300,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$15,600,000	\$16,457,666	
		\$15,600,000	\$16,457,666	

Type of Work: Other

Additional TOW: Other

Project Description: Provide roadways, utilities and other infrastructure to service County parcels

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Grind and pave to 2" depth

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$166,868	Working on securing funding.
		\$150,000	\$166,868	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

Type of Work: Safety

Additional TOW: Seismic retrofit of bridge

Project Description: Bridge replacement

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,300,000	\$1,335,100	
		\$1,300,000	\$1,335,100	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

Project Description: The project includes installation of storm drain system and pavement rehabilitation, slope repair and partial road realignment.

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 Phase	15/16	16/17	17/18	18/19	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

Project Description: Pavement rehabilitation including full depth replacement of failed areas

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,000,000	\$1,000,000	
		\$1,000,000	\$1,000,000	

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic Signal Upgrade

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$250,000	\$250,000	
		\$250,000	\$250,000	

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal upgrades

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,000,000	\$1,000,000	
		\$1,000,000	\$1,000,000	

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$102,700	Working on securing funding
		\$100,000	\$102,700	

Type of Work: Safety

Additional TOW: Traffic calming such as bulbout, chokers, speed hump, etc.

Project Description: Install electronic radar feedback 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	\$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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$410,800	Working on securing funding.
		\$400,000	\$410,800	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$210,946	Working on securing funding.
		\$200,000	\$210,946	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$84,000	\$88,597	Working on securing funding
		\$84,000	\$88,597	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Type of Work: Bikeways

Additional TOW: Other

Project Description: Upgrade existing striping and pavement markings

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$102,700	Working on securing funding
		\$100,000	\$102,700	

Type of Work: Bikeways

Additional TOW: Other

Project Description: Upgrade existing striping and pavement markings

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$105,473	Working to secure funding
		\$100,000	\$105,473	

Type of Work: Bikeways

Additional TOW: Other

Project Description: Upgrade existing striping and pavement markings

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$194,000	\$194,000	
		\$194,000	\$194,000	

Type of Work: Safety

Additional TOW: Other

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

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	

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, 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

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	

Type of Work: Safety

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

Project Description: Construct centerline runble 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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Reconstruct driveways and C&G. Includes constructing retaining walls & 5'&10' 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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$210,946	Working on securing funding
		\$200,000	\$210,946	

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$216,641	Working on securing funding
		\$200,000	\$216,641	

Type of Work: Pedestrian

Additional TOW: Other

Project Description: 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	\$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

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.

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 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

Project Description: Flood control with bioswales, and detention/infiltration basin

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 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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	

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.

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

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	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$88,770	\$88,770	
		\$88,770	\$88,770	

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Construct an 8' sidewalk and improve an existing bus stop

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

Type of Work: Other

Additional TOW: Other

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

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	

Type of Work: Environmental Cleanup

Additional TOW: Bioswales and Bioretention systems

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	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: 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

Project Description: Slurry seal residential and arterial streets to extend surface life

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: #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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$7,600,000	\$8,372,020	
		\$7,600,000	\$8,372,020	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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	

Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

Project Description: The Re-timing of all 52 traffic signals City-Wide.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$430,000	\$430,000	
		\$430,000	\$430,000	

Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits

Project Description: City-Wide Timing Maintenance Project on as needed basis.

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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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: T1149 - 11-FULL-TSP-3550
Project Limits: City of Fullerton to City of Fountain Valley

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$39,439	\$39,439	
		\$39,439	\$39,439	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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: Fountain Valley 2015 Ocean Protection and Environmental Cleanup Project
Project Number: 15-FVLY-ECP-3760
Project Limits: Arterial median islands Citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	62.50	\$200,000	\$200,000	
Other	37.50	\$120,000	\$120,000	City's Water Fund
		\$320,000	\$320,000	

Type of Work: Environmental Cleanup
Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: 1) Installation of 20 Calsense enhanced weather based irrigation controllers and flow sensors along arterial roadway median islands Citywide and 2) installation of 10 catch basin trash filter inserts along arterial roadways.

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	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$ 320,000

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 - South City Limits to North City Limits
Project Number: N/A
Project Limits: South City limits to North City limits

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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: Fountain Valley
Project Name: Harbor Avenue TSSP (Project P)
Project Number: 14-SNTA-TSP-3710
Project Limits: Chapman to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$5,640	\$5,640	
		\$5,640	\$5,640	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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: Ocean Protection and Environmental Cleanup
Project Number: 13-FVLY-ECP-3686
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$51,100	\$51,100	Pollution Reduction Fund
		\$51,100	\$51,100	

Type of Work: Environmental Cleanup
Additional TOW: Detention/Infiltration basins

Project Description: Environmental cleanup.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

Agency: Fountain Valley
Project Name: Talbert TSSP (Project P)
Project Number: T1148 - 11-OCTA-TSP-3555
Project Limits: Beach to the SR55

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$2,624	\$2,624	
		\$2,624	\$2,624	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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: Warner TSSP (Project P)
Project Number: TI147 - 11-OCTA-TSP-3558
Project Limits: Warner From PCH to Red Hill

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$22,804	\$22,804	
		\$22,804	\$22,804	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Reconstruction and repair of city's alleys

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

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	

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Arterial street reconstruction, rehabilitation, and repair. A multiyear program to reconstruct and resurface the City's arterial streets.

Project Phase	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

Type of Work: Other

Additional TOW: Other

Project Description: A multi-year program to upgrade existing street lights to energy saving system

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

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	

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

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

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	

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: A multi-year city street rehabilitation program per Pavement Condition Index study

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

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Multiyear program to reconstruct, replace, and repair curbs/gutters, damaged and uplifted sidewalks, and retrofit sidewalk access ramps on an as needed basis.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	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	

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

Additional TOW: Service Planning

Project Description: Continue study of an urban circulator system between downtown and California State University Fullerton

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	

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

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	

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Install new controllers, implement timing and establish communication

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$160,000	\$160,000	
		\$160,000	\$160,000	

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

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	Traffic Mitigation anticipated Gas Tax (50%), Traffic Mitigation (50%)
Other	35.71	\$100,000	\$106,991	
Unfunded	28.57	\$80,000	\$85,593	
		\$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

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	

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing 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	\$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

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	

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing 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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$550,000	\$550,000	
		\$550,000	\$550,000	

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.

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

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	

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Multiyear program to reconstruct and resurface the City's residential street system.

Project 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

Measure M

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

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	

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$205,000	\$215,125	
		\$205,000	\$215,125	

Type of Work: Bikeways

Additional TOW: New bike route

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

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	

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.

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

Additional TOW: Add through and right turn lanes to intersection

Project Description: Add through lanes and right turn pockets to intersection to improve traffic flow and reduce congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	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	

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

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.

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	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

Project Description: Retrofit 84 existing catch basins with Bio Clean Round Curb Inlet Filters.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$35,000	\$35,000	
		\$35,000	\$35,000	

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$35,525	\$35,525	
		\$35,525	\$35,525	

Type of Work: Environmental Cleanup

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

Project Description: Provide maintenance for catch basin 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	\$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

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	

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Install interconnect conduit and cable on Newland.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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 Ave

Project Number: N/A

Project Limits: Intersections of Gothard/Talbert, Gothard/Heil, and Springdale/McFadden

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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 Avenue

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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 Newland Street

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

Type of Work: Bikeways

Additional TOW: Widening of existing bike route

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

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	

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Provide operational and infrastructure upgrades including signal timing and installation of fiber optic 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

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.

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 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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$970,000	\$1,050,710	NITM Fees
		\$970,000	\$1,050,710	

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	\$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

Project Description: Study, design, and construction of bikeway facilities and bikeway amenities. Also includes safety education and outreach program.

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 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

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	

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.

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

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	

Type of Work: Intersection

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

Project Description: Intersection improvements including extension of NB left-turn lane.

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

Measure M

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

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	

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Intersection improvements including additional 5th NB & SB through 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	\$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

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	

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.

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

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	

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.

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

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	

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.

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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$40,000	\$43,328	NITM Fees
		\$40,000	\$43,328	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

Additional TOW: Install new traffic signal and equipment

Project Description: Installation of new traffic signals and equipment at various locations throughout the City.

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	

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

Project Description: Intersection improvements including adding a 3rd eastbound through lane.

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 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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$10,000	\$11,125	NITM Fees
		\$10,000	\$11,125	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

Project Description: Rehabilitation, upgrades and retrofits of storm drain systems and slopes citywide including roadway pump station replacements.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Project Description: Rehabilitation of streetscape landscaping and irrigation systems at various locations throughout the City.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Project Description: Installation and replacement of emergency battery back-ups at upgraded cabinets.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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
Additional TOW: Widen width of existing traffic lanes

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	

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
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
		\$39,438	\$39,438	\$56,336-

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	\$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
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

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 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	
		\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$17,500	\$17,500	
		\$17,500	\$17,500	

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).

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$17,500	\$17,500	
		\$17,500	\$17,500	

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).

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$21,000	\$21,000	
		\$21,000	\$21,000	

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).

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$17,500	\$17,500	
		\$17,500	\$17,500	

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).

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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, Phase V

Project Number: 15-LHLL-ECP-3765

Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	75.00	\$75,000	\$75,000	
General Fund	25.00	\$25,000	\$25,000	
		\$100,000	\$100,000	

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).

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
O&M	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$5,000	\$25,000	\$25,000
	\$75,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$5,000	\$100,000	\$ 100,000

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,395,004	
		\$1,200,000	\$1,395,004	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehab, CIP 182

Project Phase	15/16	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

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: 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

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

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.

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 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

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: Public Works Maintenance and Operations

Project Number: N/A

Project Limits: Throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$4,291,052	\$4,676,494	
		\$4,291,052	\$4,676,494	

Type of Work: Other

Additional TOW: Other

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$812,669	
		\$700,000	\$812,669	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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

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: 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

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 instersection 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 moden recuced water irrifation sstem 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

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: 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 Avion 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 Avion 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$210,000	\$227,796	
		\$210,000	\$227,796	

Type of Work: Other

Additional TOW: Other

Project Description: Replacement of street name signs and other signage as needed

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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: 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

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)

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 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

Project Description: Pavement rehabilitation of Avery Parkway, from Marguerite Parkway to easterly city limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$110,000	\$129,067	
		\$110,000	\$129,067	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$400,000	\$469,335	
		\$400,000	\$469,335	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Jeronimo Road, from Arbolitos to Olympiad 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	\$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

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	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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 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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

Project Description: Pavement rehabilitation of Marguerite Parkway, from Avery Pkwy to SCL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$100,000	\$117,334	
		\$100,000	\$117,334	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Project Description: Pavement rehabilitation of Melinda Road, from Olympiad Road to Santa Margarita Pkwy

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$300,000	\$342,747	
		\$300,000	\$342,747	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Ongoing program to repair and replace sidewalks and curb and gutter

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$400,000	\$469,335	
		\$400,000	\$469,335	

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Santa Margarita Parkway, from WCL to Melinda 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	\$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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Project Description: Upgrades to the traffic signal control hardware and CCTV cameras at eight intersections along Bristol Street North and Bristol Street South.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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)

Project Description: Installation of CDS litter removal unit on a storm drain that runs along Domingo Drive.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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)

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: 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

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 intersections 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: Pelican Point Litter Removal (Storm Drain Interceptors Tier I)

Project Number: 12-NBCH-ECP-3636

Project Limits: Pelican Point HOA - by Hampden Rd

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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: 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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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: Storm Drain Interceptors Tier 2

Project Number: 13-NBCH-ECP-3679

Project Limits: Bayside Drive at Carnation Ave and Goldenrod Ave

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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	

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.

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

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: 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

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	
		\$1,640,457	\$1,759,100	

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)

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$69,624	\$69,624	Special Gas Tax - Construction
		\$69,624	\$69,624	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$85,527	\$85,527	Sanitation & Sewer
		\$85,527	\$85,527	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$145,446	\$145,446	
		\$145,446	\$145,446	

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)

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$38,702	\$38,702	
		\$38,702	\$38,702	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$222,792	\$222,792	TSIP Area "B"
		\$222,792	\$222,792	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$30,000	\$30,000	Capital Projects - Design
		\$30,000	\$30,000	

Type of Work: Safety
Additional TOW: Install curb median

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

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	

Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$166,222	\$166,222	
		\$166,222	\$166,222	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$79,820	\$79,820	
		\$79,820	\$79,820	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$50,000	\$50,000	TSIP Area "B"
		\$50,000	\$50,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$481,163	\$481,163	
		\$481,163	\$481,163	

Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

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 Bio Clean Unit on Collins Avenue
Project Number: 15-ORNG-ECP-3768
Project Limits: Collins Avenue at Santa Ana River

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	75.00	\$150,000	\$150,000	
Other	25.00	\$50,000	\$50,000	Sanitation & Sewer
		\$200,000	\$200,000	

Type of Work: Environmental Cleanup
Additional TOW: Continuous Deflection Separator (CDS)

Project Description: This project will install a Bio Clean hydrodynamic separator at the downstream end of a 48" storm drain line on Collins that currently discharges into the Santa Ana River to capture pollutants such as trash, sediment and other debris.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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: Installation of CDS Unit in Lemon Street
Project Number: 14-ORNG-ECP-3743
Project Limits: Lemon Street to Santiago Creek

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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: Orange
Project Name: Katella Ave. Rehab from Glassell St. to Tustin St.
Project Number: N/A
Project Limits: Glassell St. to Tustin St.

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	

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)

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Agency: Orange
Project Name: Katella/Wanda 2nd Left Turn Addition
Project Number: 14-ORNG-ICE-3722
Project Limits: Katella/Wanda Intersection

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Measure M

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

Agency: Orange
Project Name: Kelly Avenue Rehabilitation
Project Number: N/A
Project Limits: Kelly Ave from Lemon St. to West End

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$79,991	\$79,991	
		\$79,991	\$79,991	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$16,750	\$16,750	
		\$16,750	\$16,750	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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. HSIP Improvements
Project Number: N/A
Project Limits: Lincoln Avenue 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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Agency: Orange
Project Name: Main Street Grade Separation
Project Number: N/A
Project Limits: Main Street, Orange, CA

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$300,000	\$302,700	City Funds
		\$300,000	\$302,700	

Type of Work: New Facility
Additional TOW: Rail grade separation

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

Measure M

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

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

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	

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

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

Agency: Orange
Project Name: Minor Traffic Control Devices
Project Number: N/A
Project Limits: City-Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$379,000	\$408,661	Measure "M2" Turnback
		\$379,000	\$408,661	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Measure M

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

Agency: Orange
Project Name: Municipal Parking Lot Maintenance
Project Number: N/A
Project Limits: City-Wide

Type of Work: Other
Additional TOW: Other

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 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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$49,960	\$49,960	Measure "M2" Turnback
		\$49,960	\$49,960	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

Measure M

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

Agency: Orange
Project Name: Old Towne Street Lighting
Project Number: 17061
Project Limits: Old Towne

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$20,000	\$20,540	Grants
		\$20,000	\$20,540	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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) Survey
Project Number: N/A
Project Limits: City-Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$280,000	\$280,000	Measure "M2" Turnback
		\$280,000	\$280,000	

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.

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

Agency: Orange
Project Name: Pavement Management Program (PMP)
Project Number: N/A
Project Limits: City-Wide

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	

Type of Work: Road Maintenance
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

Measure M

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

Agency: Orange
 Project Name: Pixley Street Rehabilitation
 Project Number: N/A
 Project Limits: Culver to La Veta

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$75,319	\$75,319	
		\$75,319	\$75,319	

Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway

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

Agency: Orange
 Project Name: Safety Upgrades at 14 Uncontrolled Intersections
 Project Number: N/A
 Project Limits:

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Measure M

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

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

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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Measure M

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

Agency: Orange
Project Name: Structural Evaluation of City Bridges
Project Number: N/A
Project Limits: City-Wide

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	

Type of Work: Safety
Additional TOW: Seismic retrofit of bridge

Project Description: Retain a consultant to evaluate the Bridge Inspection Reports prepared by Caltrans. The consultant will also provide recommendations for any bridge maintenance activities required.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$2,000	\$2,000	
		\$2,000	\$2,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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 Control and TMC Upgrades
Project Number: N/A
Project Limits: City-Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$495,000	\$536,525	
		\$495,000	\$536,525	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Agency: Orange
Project Name: Traffic Signal Equipment Painting
Project Number: N/A
Project Limits: City-Wide

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$325,000	\$325,000	TSIP Area "B"
		\$325,000	\$325,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

Agency: Orange
Project Name: Tustin St & Katella Ave Intersection Widening
Project Number: N/A
Project Limits: Tustin St. and Katella Ave

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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 St. Rehab from Meats Ave to Heim Ave
Project Number: N/A
Project Limits: Meats Ave to Heim Ave

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	

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)

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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

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	

Type of Work: Intersection
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

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/Mayfair Protected Left-turn Phasing
Project Number: N/A
Project Limits: Tustin Street and Mayfair Avenue 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	

Type of Work: Intersection
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

Agency: Orange
Project Name: Tustin/Meats Intersection Right Turn Lane Addition
Project Number: 15-ORNG-ICE-3782 (Eng.)
Project Limits: Tustin/Meats Intersection

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	

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.

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

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 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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

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.

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

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 Description: Street Widening and Rehabilitation Work. This is a carry-over project.

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

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 Description: The project works includes pavement rehabilitation, grinding and rubberized 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	\$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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

Type of Work: Safety

Additional TOW: Signage installation and/or replacement

Project Description: Refresh "No Parking" signs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$63,000	\$67,909	
		\$63,000	\$67,909	

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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$200,000	\$234,667	
		\$200,000	\$234,667	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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 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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Description: Seal Coat of City Hall and Bell Tower Parking Lots.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Construct drainage, ADA ramps, pedestrian improvements and repave existing roadway.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	\$510,000	\$510,000	
		\$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: San Clemente
Project Name: Calle Frontera at Calle Faceta

Project Number: N/A

Project Limits: Calle Frontera at Calle Faceta

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Intersection improvements, consider roundabout or traffic signal, and associated pedestrian improvements.

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	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	50.00	\$750,000	\$810,981	
Unfunded	50.00	\$750,000	\$810,981	
		\$1,500,000	\$1,621,962	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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

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	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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.

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

Agency: San Clemente

Project Name: El Camino Real Pedestrian Walkway Improvements Phase 2

Project Number: N/A

Project Limits: Avenida Presidio to Valencia

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,646,745	
		\$1,500,000	\$1,646,745	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,500,000	\$2,781,133	
		\$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: San Clemente

Project Name: Major Maintenance Project

Project Number: N/A

Project Limits: Various Streets

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project involves performing removal and reconstruction of damaged and deteriorated portions of the street pavement and overlaying the entire segment of pavement with approximately 2" of Asphaltic Cement.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$3,300,000	\$3,530,933	
		\$3,300,000	\$3,530,933	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$337,000	\$346,099	
		\$337,000	\$346,099	

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	\$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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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

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

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$16,580	\$16,580	
		\$16,580	\$16,580	

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

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	

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

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.

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

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	

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$60,000	\$60,000	
		\$60,000	\$60,000	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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

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

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: 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

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.

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 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

Project Description: This project is to add a second left-turn lane on eastbound Del Obispo at Camino Capistrano.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$30,000	\$30,000	Capistrano Circulation Fee Program
		\$30,000	\$30,000	

Type of Work: Intersection

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$39,500	\$39,500	Successor Agency Bonds
		\$39,500	\$39,500	

Type of Work: Pedestrian

Additional TOW: New sidewalk

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

Project Description: The project will provide for the replacement of cobra head street lights to new street lights with Mission Bells.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$299,000	\$323,879	Systems Development Fund
		\$299,000	\$323,879	

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	\$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

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	\$60,536	\$60,536	
		\$60,536	\$60,536	

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$48,237	\$48,237	
		\$48,237	\$48,237	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$70,000	\$72,189	Systems Development
		\$70,000	\$72,189	

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.

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

Additional TOW: Rehabilitation of roadway

Project Description: This project will provide for the ongoing preventative street maintenance, and pavement rehabilitation.

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	

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

Project Description: This project will provide for the ongoing rehabilitation of arterial City Streets.

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 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

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	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$350,000	\$350,000	
		\$350,000	\$350,000	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$272,000	\$272,000	
		\$272,000	\$272,000	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$950,000	\$950,000	
		\$950,000	\$950,000	

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.

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

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
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$220,000	\$220,000	
		\$220,000	\$220,000	

Type of Work: Transportation Planning

Additional TOW: Studies

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$300,000	\$300,000	
		\$300,000	\$300,000	

Type of Work: Transportation Planning

Additional TOW: Studies

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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$712,000	\$712,000	
		\$712,000	\$712,000	

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.

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

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	

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.

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

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	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$500,000	\$500,000	
		\$500,000	\$500,000	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$108,000	\$108,000	
		\$108,000	\$108,000	

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps along Lawson Way from Memory Ln to City Limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$14,000,000	\$15,097,448	
		\$14,000,000	\$15,097,448	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$1,101,000	\$1,101,000	
		\$1,101,000	\$1,101,000	

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.

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

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$430,000	\$430,000	
		\$430,000	\$430,000	

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.

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

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	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$750,000	\$750,000	Liability and Property Insurance Fund
		\$750,000	\$750,000	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,700,000	\$1,836,328	
		\$1,700,000	\$1,836,328	

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Replacement of defective sidewalk, curb, and gutter, and the installation of wheelchair ramps.

Project 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,400,000	\$1,400,000	
		\$1,400,000	\$1,400,000	

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.

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

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: 17th Street/Main Street

Project Number: N/A

Project Limits: 17th Street/Main 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: 17th Street/Santa Ana College Boulevard

Project Number: N/A

Project Limits: 17th Street/Santa Ana College Boulevard

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/Bristol Street

Project Number: N/A

Project Limits: 1st Street/Bristol Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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

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/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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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

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: Bristol Street/1st Street

Project Number: N/A

Project Limits: Bristol/1st Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$19,263	\$19,263	
		\$19,263	\$19,263	

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	\$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

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: Bristol Street/Edinger

Project Number: N/A

Project Limits: Bristol Street/Edinger

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: Bristol Street/McFadden Avenue

Project Number: N/A

Project Limits: Bristol Street/McFadden Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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: Edinger Avenue/Main Street

Project Number: N/A

Project Limits: Edinger Avenue/Main 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: Fairview Street/Westminster Avenue

Project Number: N/A

Project Limits: Fairview Street/Westminster Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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: Harbor Boulevard/McFadden Avenue

Project Number: N/A

Project Limits: Harbor Boulevard/McFadden 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

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: Harbor Boulevard/Westminster

Project Number: N/A

Project Limits: Harbor Boulevard/Westminster

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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

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: Main Street/1st Street

Project Number: N/A

Project Limits: Main Street/1st Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$18,256	\$18,256	
		\$18,256	\$18,256	

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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/Warner Avenue

Project Number: N/A

Project Limits: Main Street/Warner 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

Agency: Santa Ana

Project Name: Project W Safe Transit Stops: McFadden Avenue/Bristol Street

Project Number: N/A

Project Limits: McFadden/Bristol 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

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/Fairview Street

Project Number: N/A

Project Limits: McFadden Avenue/Fairview Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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

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: McFadden Avenue/Sycamore Street

Project Number: N/A

Project Limits: McFadden Avenue/Sycamore Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

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	\$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

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: Westminster Avenue/Harbor Boulevard

Project Number: N/A

Project Limits: Westminster Avenue/Harbor Boulevard

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: Residential South Catch Basin Connector Pipe Screen Installation

Project Number: 14-SNTA-ECP-3751

Project Limits: Citywide

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	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$11,121,296	\$11,922,136	
		\$11,121,296	\$11,922,136	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$700,000	\$700,000	
		\$700,000	\$700,000	

Type of Work: Other

Additional TOW: Other

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

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	

Type of Work: Transportation Planning

Additional TOW: Studies

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

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: Santa Ana Delhi Channel Diversion

Project Number: 13-SNTA-ECP-3680

Project Limits: Citywide

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	

Type of Work: Environmental Cleanup

Additional TOW: Runoff Diversion

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

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	

Type of Work: Other

Additional TOW: Other

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$350,000	\$350,000	
		\$350,000	\$350,000	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$350,000	\$350,000	
		\$350,000	\$350,000	

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.

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$500,000	\$541,988	
		\$500,000	\$541,988	

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Replace outdated traffic signal and monitoring equipment, such as cabinets, conflict monitors, controllers, CCTV, and communication equipment both in the field and in the traffic management center.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$3,345,000	\$3,639,944	
		\$3,345,000	\$3,639,944	

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

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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$3,000,000	\$3,000,000	
		\$3,000,000	\$3,000,000	

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	\$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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$780,000	\$780,000	
		\$780,000	\$780,000	

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	\$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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$285,000	\$285,675	
		\$285,000	\$285,675	

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

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
Type of Work: Transportation Planning
Additional TOW: Studies

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$140,000	\$140,000	Traffic Impact
		\$140,000	\$140,000	

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
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,925,000	\$2,088,134	
		\$1,925,000	\$2,088,134	

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

Project Description: Rehabilitation of Kermore Lane. This is a carry-over project for FY15/16. Funding is reflected in prior year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$0	\$0	County of Orange Kermore Lane Improvement Fund
		\$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: 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

Project Description: 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 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

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 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

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 curb 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

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	

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

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

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	

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	\$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

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	

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

Project Phase	15/16	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

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	

Type of Work: Road Widening

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$525,000	\$569,491	
		\$525,000	\$569,491	

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.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

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

Project 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

Project Description: Study access issues and costs to construct westbound on-ramp and off-ramp as well as extension of access through Yorba Regional Park to provide additional access to and from SR 91.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	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 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

Project Description: Median island improvements along Fairmont from Palomas to YLB

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 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M1 SSP	100.00	\$500,000	\$513,500	
		\$500,000	\$513,500	

Type of Work: Smart Streets

Additional TOW: Other

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

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	

Type of Work: Safety

Additional TOW: Install curb median

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Modify intersection with traffic signal or roundabout.

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

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	

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.

Project 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

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.

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 Phase	15/16	16/17	17/18	18/19	19/20	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

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.

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

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

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	

Type of Work: Road Widening

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

Project Description: Widening of Lakeview Avenue from Oriente Drive to Bastanchury Road to accommodate ultimate traffic volume. Improvements will include curb and gutter, sidewalk and roadway paving.

Project 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

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	

Type of Work: Safety

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$525,000	\$569,491	
		\$525,000	\$569,491	

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Improvements to various streets throughout the City to accommodate ultimate traffic volume.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$10,500,000	\$11,360,162	
		\$10,500,000	\$11,360,162	

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.

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

Project Description: Improvements on the west side of Prospect Avenue from Bastanchury Road to 250 feet south of Imperial Hwy. Improvements include curb and gutter, sidewalk and roadway paving. No right of way acquisition needed. Capacity and circulation will be improved.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	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 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

Project Description: Median Island improvements along Rose Dr from Imperial to YLB

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

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

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	

Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

Project Description: Street improvements and asphalt rehabilitation per MPAH classification.

Project Phase	15/16	16/17	17/18	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,260,000	\$1,366,779	
		\$1,260,000	\$1,366,779	

Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Citywide sidewalk, curb and gutter reconstruction program enabling the City to repair and maintain sidewalks, curbs and gutters on a scheduled basis. The project accommodates pedestrian access and safety.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: Street striping program as well as the installation and replacement of street markings and signs throughout the City to provide safety and directions for motorists and pedestrians.

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$350,000	\$379,661	
		\$350,000	\$379,661	

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic signal timing improvements providing for more efficient traffic flow and reduces time delays

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	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

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	

Type of Work: Safety

Additional TOW: Install curb median

Project Description: Median Island improvements along Valley View from imperial to Orange

Project 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$430,000	\$453,533	
		\$430,000	\$453,533	

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

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
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

