



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

*Formerly Measure M



FISCAL YEAR ENDED JUNE 30, 2017 (\$ IN THOUSANDS)

PROJECT DESCRIPTION	NET PROJECT COST			EXPENDITURES			
	INCEPTION THROUGH JUNE 30, 2016	FISCAL YEAR 2016-17	INCEPTION THROUGH JUNE 30, 2017	INCEPTION THROUGH JUNE 30, 2016	FISCAL YEAR 2016-17	INCEPTION THROUGH JUNE 30, 2017	
FREEWAYS (43% OF NET REVENUES)							
A	I-5 Santa Ana Freeway Interchange Improvements	\$ 3,497	521	4,018	\$ 4,434	1,436	5,870
B,C,D	I-5 Santa Ana/San Diego Freeway Improvements	57,598	8,032	65,630	91,067	19,292	110,359
E	SR-22 Garden Grove Freeway Access Improvements	4	-	4	4	-	4
F	SR-55 Costa Mesa Freeway Improvements	7,568	1,420	8,988	7,591	1,420	9,011
G	SR-57 Orange Freeway Improvements	34,702	466	35,168	44,983	1,005	45,988
H,I,J	SR-91 Riverside Freeway Improvements	48,181	2,664	50,845	55,703	3,331	59,034
K,L	I-405 San Diego Freeway Improvements	53,117	64,697	117,814	59,618	68,698	128,316
M	I-605 Freeway Access Improvements	666	655	1,321	682	655	1,337
N	All Freeway Service Patrol	196	1,932	2,128	196	1,932	2,128
	Freeway Mitigation	44,280	2,619	46,899	45,968	2,960	48,928
	SUBTOTAL PROJECTS	249,809	83,006	332,815	310,246	100,729	410,975
	Net (Bond Revenue)/Debt Service	30,326	4,538	34,864	30,326	4,538	34,864
	TOTAL FREEWAYS	\$ 280,135	87,544	367,679	\$ 340,572	105,267	445,839
STREET AND ROADS PROJECTS (32% OF NET REVENUES)							
O	Regional Capacity Program	\$ 261,226	12,309	273,535	\$ 593,652	73,139	666,791
P	Regional Traffic Signal Synchronization Program	20,071	11,050	31,121	23,651	12,321	35,972
Q	Local Fair Share Program	236,993	52,813	289,806	237,070	52,813	289,883
	SUBTOTAL PROJECTS	518,290	76,172	594,462	854,373	138,273	992,646
	Net (Bond Revenue)/Debt Service	33,683	5,041	38,724	33,683	5,041	38,724
	TOTAL STREET AND ROADS PROJECTS	\$ 551,973	81,213	633,186	\$ 888,056	143,314	1,031,370
TRANSIT PROJECTS (25% OF NET REVENUES)							
R	High Frequency Metrolink Service	\$ 68,683	(467)	68,216	\$ 161,432	2,871	164,303
S	Transit Extensions to Metrolink	9,485	1,373	10,858	11,559	1,403	12,962
T	Metrolink Gateways	37,255	1	37,256	98,211	1	98,212
U	Expand Mobility Choices for Seniors and Persons with Disabilities	39,922	10,141	50,063	40,010	10,141	50,151
V	Community Based Transit/Circulators	1,952	1,894	3,846	2,072	1,917	3,989
W	Safe Transit Stops	36	183	219	62	183	245
	SUBTOTAL PROJECTS	157,333	13,125	170,458	313,346	16,516	329,862
	Net (Bond Revenue)/Debt Service	18,838	2,819	21,657	18,838	2,819	21,657
	TOTAL TRANSIT PROJECTS	\$ 176,171	15,944	192,115	\$ 332,184	19,335	351,519
	TOTAL OC GO PROGRAM	\$ 1,008,279	184,701	1,192,980	\$ 1,560,812	267,916	1,828,728
ENVIRONMENTAL CLEANUP (2% OF REVENUES)							
X	Clean Up Highway and Street Runoff that Pollutes Beaches	\$ 17,858	10,189	28,047	\$ 18,150	10,189	28,339
	Net (Bond Revenue)/Debt Service	-	-	-	-	-	-
	TOTAL ENVIRONMENTAL CLEANUP	\$ 17,858	10,189	28,047	\$ 18,150	10,189	28,339
TAXPAYER SAFEGUARDS AND AUDITS							
	Collect Sales Taxes (1.5% of Sales Taxes)	\$ 15,888	3,603	19,491	\$ 15,888	3,603	19,491
	Oversight and Annual Audits (1% of Revenues)	14,674	3,108	17,782	17,440	2,560	20,000



WHAT IS LOCAL FAIR SHARE?

The Local Fair Share Program provides formula funding to help local cities and the County of Orange pay for the escalating cost of restoring the aging street system. In addition, cities can use these funds for other local transportation needs such as residential street projects, traffic and pedestrian safety near schools, and signal priority for emergency vehicles.



CITY	TOTAL FY 2016/17	4/1/11-6/30/17
ALISO VIEJO	\$ 646,770.36	\$ 3,592,390.11
ANAHEIM	5,786,405.20	31,224,189.23
BREA	944,741.74	5,222,178.34
BUENA PARK	1,343,227.48	8,309,398.54
COSTA MESA	2,461,469.86	13,146,979.86
CYPRESS	865,771.29	4,870,374.15
DANA POINT	524,668.63	2,969,584.94
FOUNTAIN VALLEY	1,007,330.02	5,684,114.15
FULLERTON	2,134,631.16	11,839,316.44
GARDEN GROVE	2,445,297.13	13,567,769.95
HUNTINGTON BEACH	3,166,943.61	17,662,292.84
IRVINE	4,558,849.18	24,023,636.60
LAGUNA BEACH	422,869.90	2,315,973.72
LAGUNA HILLS	553,086.92	3,103,390.76
LAGUNA NIGUEL	1,097,070.07	6,102,954.30
LAGUNA WOODS	205,671.45	1,169,643.01
LA HABRA	857,468.28	4,817,293.96
LAKE FOREST	1,321,163.59	7,140,261.41
LA PALMA	242,921.29	1,561,485.79
LOS ALAMITOS	213,527.34	1,179,457.45
MISSION VIEJO	1,546,125.77	8,542,631.72
NEWPORT BEACH	1,813,933.67	9,994,461.39
ORANGE	2,739,812.37	14,961,878.54
PLACENTIA	787,415.71	4,322,357.30
RANCHO SANTA MARGARITA	692,575.02	3,862,143.28
SAN CLEMENTE	927,805.89	5,065,474.82
SAN JUAN CAPISTRANO	614,420.83	3,456,680.05
SANTA ANA	4,619,181.58	25,255,335.61
SEAL BEACH	399,038.40	2,324,301.00
STANTON	490,708.56	2,742,325.77
TUSTIN	1,497,824.41	8,086,756.01
VILLA PARK	86,387.82	475,098.67
WESTMINSTER	1,416,800.95	7,780,997.70
YORBA LINDA	992,284.74	5,455,253.92
COUNTY UNINCORPORATED	3,175,785.40	16,719,785.92
TOTALS	\$52,599,985.62	\$288,548,167.25