



MEASURE M2 NET PROJECT COST & EXPENDITURES - YEARS OF COLLECTION FROM 2011 TO 2041

FISCAL YEAR ENDED JUNE 30, 2016 (\$ IN THOUSANDS)

PROJECT DESCRIPTION	NET PROJECT COST			EXPENDITURES			
	INCEPTION THROUGH 6/30/15	FISCAL YEAR 2015-16	INCEPTION THROUGH 6/30/16	INCEPTION THROUGH 6/30/15	FISCAL YEAR 2015-16	INCEPTION THROUGH 6/30/16	
FREEWAYS (43% OF NET REVENUES)							
A	I-5 Santa Ana Freeway Interchange Improvements	\$ 2,319	1,178	3,497	\$ 2,321	2,113	4,434
B,C,D	I-5 Santa Ana/San Diego Freeway Improvements	44,363	13,235	57,598	60,418	30,649	91,067
E	SR-22 Garden Grove Freeway Access Improvements	4	-	4	4	-	4
F	SR-55 Costa Mesa Freeway Improvements	6,661	907	7,568	6,684	907	7,591
G	SR-57 Orange Freeway Improvements	34,479	223	34,702	44,301	682	44,983
H,I,J	SR-91 Riverside Freeway Improvements	37,873	10,308	48,181	44,564	11,139	55,703
K,L	I-405 San Diego Freeway Improvements	35,910	17,207	53,117	39,146	20,472	59,618
M	I-605 Freeway Access Improvements	590	76	666	606	76	682
N	All Freeway Service Patrol	103	93	196	103	93	196
	Freeway Mitigation	41,925	2,355	44,280	43,613	2,355	45,968
	SUBTOTAL PROJECTS	204,227	45,582	249,809	241,760	68,486	310,246
	Net (Bond Revenue)/Debt Service	24,873	5,453	30,326	24,873	5,453	30,326
	TOTAL FREEWAYS	\$ 229,100	51,035	280,135	\$ 266,633	73,939	340,572
STREET AND ROADS PROJECTS (32% OF NET REVENUES)							
O	Regional Capacity Program	\$ 240,977	20,249	261,226	\$ 488,170	105,482	593,652
P	Regional Traffic Signal Synchronization Program	15,239	4,832	20,071	16,496	7,155	23,651
Q	Local Fair Share Program	185,914	51,079	236,993	185,991	51,079	237,070
	SUBTOTAL PROJECTS	442,130	76,160	518,290	690,657	163,716	854,373
	Net (Bond Revenue)/Debt Service	28,952	4,731	33,683	28,952	4,731	33,683
	TOTAL STREET AND ROADS PROJECTS	\$ 471,082	80,891	551,973	\$ 719,609	168,447	888,056
TRANSIT PROJECTS (25% OF NET REVENUES)							
R	High Frequency Metrolink Service	\$ 69,930	(1,247)	68,683	\$ 156,706	4,726	161,432
S	Transit Extensions to Metrolink	2,561	6,924	9,485	4,004	7,555	11,559
T	Metrolink Gateways	37,252	3	37,255	98,208	3	98,211
U	Expand Mobility Choices for Seniors and Persons with Disabilities	30,857	9,065	39,922	30,874	9,136	40,010
V	Community Based Transit/Circulators	958	994	1,952	1,049	1,023	2,072
W	Safe Transit Stops	15	21	36	41	21	62
	SUBTOTAL PROJECTS	141,573	15,760	157,333	290,882	22,464	313,346
	Net (Bond Revenue)/Debt Service	16,844	1,994	18,838	16,844	1,994	18,838
	TOTAL TRANSIT PROJECTS	\$ 158,417	17,754	176,171	\$ 307,726	24,458	332,184
	TOTAL MEASURE M2 PROGRAM	\$ 858,599	149,680	1,008,279	\$ 1,293,968	266,844	1,560,812
ENVIRONMENTAL CLEANUP (2% OF REVENUES)							
X	Clean Up Highway and Street Runoff that Pollutes Beaches	\$ 8,270	9,588	17,858	\$ 8,562	9,588	18,150
	Net (Bond Revenue)/Debt Service	28	(28)	-	28	(28)	-
	TOTAL ENVIRONMENTAL CLEANUP	\$ 8,298	9,560	17,858	\$ 8,590	9,560	18,150
TAXPAYER SAFEGUARDS AND AUDITS							
	Collect Sales Taxes (1.5% of Sales Taxes)	\$ 12,317	3,571	15,888	\$ 12,317	3,571	15,888
	Oversight and Annual Audits (1% of Revenues)	11,604	3,070	14,674	15,075	2,365	17,440

MEASURE M2 FAIR SHARE FUNDING FOR ROAD IMPROVEMENTS



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.

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CITY	TOTAL FY 2015/16 4/1/11-6/30/16	
ALISO VIEJO	\$ 631,572.12	\$ 2,945,619.75
ANAHEIM	5,506,781.29	25,437,784.03
BREA	894,937.63	4,277,436.60
BUENA PARK	1,517,516.35	6,966,171.06
COSTA MESA	2,299,937.28	10,685,510.00
CYPRESS	843,942.60	4,004,602.86
DANA POINT	523,090.46	2,444,916.31
FOUNTAIN VALLEY	997,307.92	4,676,784.13
FULLERTON	2,083,615.78	9,704,685.28
GARDEN GROVE	2,369,119.13	11,122,472.82
HUNTINGTON BEACH	3,113,405.13	14,495,349.23
IRVINE	4,341,145.72	19,464,787.42
LAGUNA BEACH	409,317.75	1,893,103.82
LAGUNA HILLS	546,631.80	2,550,303.84
LAGUNA NIGUEL	1,062,957.61	5,005,884.23
LAGUNA WOODS	205,230.70	963,971.56
LA HABRA	839,824.51	3,959,825.68
LAKE FOREST	1,249,770.71	5,819,097.82
LA PALMA	275,369.22	1,318,564.50
LOS ALAMITOS	208,762.15	965,930.11
MISSION VIEJO	1,496,692.16	6,996,505.95
NEWPORT BEACH	1,769,001.47	8,180,527.72
ORANGE	2,650,349.64	12,222,066.17
PLACENTIA	763,038.69	3,534,941.59
RANCHO SANTA MARGARITA	679,024.62	3,169,568.26
SAN CLEMENTE	888,388.64	4,137,668.93
SAN JUAN CAPISTRANO	611,824.59	2,842,259.22
SANTA ANA	4,439,514.44	20,636,154.03
SEAL BEACH	392,053.36	1,925,262.60
STANTON	481,232.77	2,251,617.21
TUSTIN	1,424,836.26	6,588,931.60
VILLA PARK	83,757.16	388,710.85
WESTMINSTER	1,358,334.69	6,364,196.75
YORBA LINDA	960,115.08	4,462,969.18
COUNTY UNINCORPORATED	2,947,539.14	13,544,000.52
TOTALS	\$50,865,938.57	\$235,948,181.63