



FISCAL YEAR ENDED JUNE 30, 2021 (\$ IN THOUSANDS)

PROJECT DESCRIPTION	NET PROJECT COST			EXPENDITURES			
	INCEPTION THROUGH JUNE 30, 2020	FISCAL YEAR 2020-21	INCEPTION THROUGH JUNE 30, 2021	INCEPTION THROUGH JUNE 30, 2020	FISCAL YEAR 2020-21	INCEPTION THROUGH JUNE 30, 2021	
FREEWAYS (43% OF NET REVENUES)							
A	I-5 Santa Ana Freeway Interchange Improvements	\$ 2,768	575	3,343	\$ 10,024	872	10,896
B,C,D	I-5 Santa Ana/San Diego Freeway Improvements	144,816	36,008	180,824	201,073	37,455	238,528
E	SR-22 Garden Grove Freeway Access Improvements	5	-	5	5	-	5
F	SR-55 Costa Mesa Freeway Improvements	18,358	9,161	27,519	36,962	13,294	50,256
G	SR-57 Orange Freeway Improvements	39,003	106	39,109	51,309	232	51,541
H,I,J	SR-91 Riverside Freeway Improvements	36,900	295	37,195	66,046	17,090	83,136
K,L	I-405 San Diego Freeway Improvements	600,055	266,094	866,149	721,431	298,023	1,019,454
M	I-605 Freeway Access Improvements	2,226	618	2,844	2,242	618	2,860
N	All Freeway Service Patrol	5,960	119	6,079	5,960	119	6,079
	Freeway Mitigation	52,218	(2,053)	50,165	55,213	1,903	57,116
	SUBTOTAL PROJECTS	902,309	310,923	1,213,232	1,150,265	369,606	1,519,871
	Net (Bond Revenue)/Debt Service	53,368	63,972	117,340	53,368	63,972	117,340
	TOTAL FREEWAYS	\$ 955,677	374,895	1,330,572	\$ 1,203,633	433,578	1,637,211
STREET AND ROADS PROJECTS (32% OF NET REVENUES)							
O	Regional Capacity Program	\$ 268,973	18,202	287,175	\$ 771,991	19,923	791,914
P	Regional Traffic Signal Synchronization Program	64,603	10,291	74,894	70,102	14,645	84,747
Q	Local Fair Share Program	459,604	57,904	517,508	459,681	57,904	517,585
	SUBTOTAL PROJECTS	793,180	86,397	879,577	1,301,774	92,472	1,394,246
	Net (Bond Revenue)/Debt Service	59,276	(24,895)	34,381	59,276	(24,895)	34,381
	TOTAL STREET AND ROADS PROJECTS	\$ 852,456	61,502	913,958	\$ 1,361,050	67,577	1,428,627
TRANSIT PROJECTS (25% OF NET REVENUES)							
R	High Frequency Metrolink Service	\$ 192,458	28,021	220,479	\$ 291,201	28,067	319,268
S	Transit Extensions to Metrolink	104,036	27,076	131,112	106,169	27,076	133,245
T	Metrolink Gateways	37,264	-	37,264	98,220	-	98,220
U	Expand Mobility Choices for Seniors and Persons with Disabilities	82,324	10,993	93,317	82,412	10,993	93,405
V	Community Based Transit/Circulators	11,286	1,800	13,086	11,870	2,422	14,292
W	Safe Transit Stops	1,084	59	1,143	1,110	59	1,169
	SUBTOTAL PROJECTS	428,452	67,949	496,401	590,982	68,617	659,599
	Net (Bond Revenue)/Debt Service	33,150	(13,922)	19,228	33,150	(13,922)	19,228
	TOTAL TRANSIT PROJECTS	\$ 461,602	54,027	515,629	\$ 624,132	54,695	678,827
	TOTAL OC GO PROGRAM	\$ 2,269,735	490,424	2,760,159	\$ 3,188,815	555,850	3,744,665
ENVIRONMENTAL CLEANUP (2% OF REVENUES)							
X	Clean Up Highway and Street Runoff that Pollutes Beaches	\$ 44,229	1,480	45,709	\$ 44,521	1,499	46,020
	Net (Bond Revenue)/Debt Service	-	-	-	-	-	-
	TOTAL ENVIRONMENTAL CLEANUP	\$ 44,229	1,480	45,709	\$ 44,521	1,499	46,020
TAXPAYER SAFEGUARDS AND AUDITS							
	Collect Sales Taxes (1.5% of Sales Taxes)	\$ 29,575	2,786	32,361	\$ 29,575	2,786	32,361
	Oversight and Annual Audits (1% of Revenues)	\$ 27,907	3,749	31,656	\$ 27,907	3,749	31,656



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 2020/21	4/1/11-6/30/21
ALISO VIEJO	\$ 720,447.02	\$ 6,446,217.75
ANAHEIM	6,269,650.19	53,628,109.23
BREA	1,036,156.76	9,264,763.09
BUENA PARK	1,542,703.17	14,367,266.41
COSTA MESA	2,666,018.19	23,625,490.74
CYPRESS	933,279.76	8,510,183.20
DANA POINT	610,403.28	5,392,601.43
FOUNTAIN VALLEY	1,098,630.37	10,017,098.12
FULLERTON	2,335,359.00	21,021,995.85
GARDEN GROVE	2,676,832.78	24,044,668.83
HUNTINGTON BEACH	3,486,068.93	31,443,295.95
IRVINE	5,188,098.02	44,138,350.64
LAGUNA BEACH	444,512.08	4,111,805.01
LAGUNA HILLS	599,270.10	5,495,809.16
LAGUNA NIGUEL	1,173,458.15	10,742,448.33
LAGUNA WOODS	222,926.04	2,052,480.28
LA HABRA	952,715.98	8,518,550.01
LAKE FOREST	1,445,156.13	12,836,510.06
LA PALMA	253,101.06	2,611,165.53
LOS ALAMITOS	226,432.14	2,092,448.73
MISSION VIEJO	1,637,133.66	15,072,307.17
NEWPORT BEACH	1,972,205.46	17,786,762.16
ORANGE	3,017,313.16	26,702,020.08
PLACENTIA	842,821.52	7,434,631.90
RANCHO SANTA MARGARITA	752,139.96	6,837,886.80
SAN CLEMENTE	1,025,450.94	9,111,716.74
SAN JUAN CAPISTRANO	680,008.53	6,130,051.83
SANTA ANA	4,960,389.74	44,913,247.91
SEAL BEACH	425,243.50	4,018,898.31
STANTON	527,830.91	4,816,818.93
TUSTIN	1,627,107.03	14,486,721.94
VILLA PARK	91,960.34	841,767.78
WESTMINSTER	1,505,005.08	13,797,815.04
YORBA LINDA	1,095,733.39	9,735,493.39
COUNTY UNINCORPORATED	3,753,926.07	30,891,614.75
TOTALS	\$ 57,795,488.44	\$ 512,939,013.08