

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 2017/2018 through 2023/2024

Agency: Aliso Viejo
Project Name: Alicia Parkway Rehab - Pacific Park to City Limits
Project Number: N/A
Project Limits: Alicia Parkway from Pacific Park to City Limits (3,600 lf)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,101,500	\$1,146,496	
		\$1,101,500	\$1,146,496	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,011,500	\$0	\$0	\$0	\$0	\$1,011,500	\$1,056,496
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$90,000	\$1,011,500	\$0	\$0	\$0	\$0	\$1,101,500	\$ 1,146,496

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$7,459	\$7,459	CARITS
M2 TSSP	80.00	\$29,834	\$29,834	
		\$37,293	\$37,293	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Aliso Viejo's portion of signal timing upgrades to Alicia Parkway corridor. O&M performed in-house.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$37,293	\$0	\$0	\$0	\$0	\$0	\$0	\$37,293	\$37,293
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$37,293	\$0	\$0	\$0	\$0	\$0	\$0	\$37,293	\$ 37,293

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Aliso Viejo
Project Name: Aliso Creek Rehab - SR-73 to Aliso Viejo Parkway
Project Number: N/A
Project Limits: Aliso Creek Road from SR-73 to Aliso Viejo Parkway (2,500 lf)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$877,500	\$894,935	
		\$877,500	\$894,935	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of Roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$792,500	\$0	\$0	\$0	\$0	\$0	\$792,500	\$809,935
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$85,000	\$792,500	\$0	\$0	\$0	\$0	\$0	\$877,500	\$ 894,935

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	53.99	\$845,000	\$934,373	
M2 Fairshare	46.01	\$720,000	\$796,152	
		\$1,565,000	\$1,730,525	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$1,440,000	\$0	\$1,440,000	\$1,605,525
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$125,000	\$1,440,000	\$0	\$1,565,000	\$ 1,730,525

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (2,150 lf)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	71.58	\$418,000	\$418,000	
Other	4.45	\$26,000	\$26,000	RAC Grant
Other	23.97	\$140,000	\$140,000	CARITS
		\$584,000	\$584,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$584,000	\$584,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$584,000	\$ 584,000

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$4,300,000	\$4,650,295	FYs 17/18, 18/19, 19/20, 20/21, 21/22, 22/23, 23/24
		\$4,300,000	\$4,650,295	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Annual program for slurry seal of roadways on residential streets. One fifth of the streets are sealed each year in accordance with the Pavement Management System.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$540,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$4,240,000	\$4,590,295
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$550,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,300,000	\$ 4,650,295

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Aliso Viejo
 Project Name: Community Development Block Grant (CDBG)
 Accessible Pedestrian Signals (APS)
 Project Number: N/A
 Project Limits: Various locations

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

Type of Work (TOW): Traffic Signals
 TOW Description: Replace and upgrade traffic signals and equipment
 Project Description: Installation of Accessible Pedestrian Signals.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: Aliso Viejo
 Project Name: Dairy Fork Wetland
 Project Number: 14-ALSO-ECP-3728
 Project Limits: Dairy Fork Tributary Outfall

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$140,000	\$140,000	
		\$140,000	\$140,000	

Type of Work (TOW): Environmental Cleanup
 TOW Description: Constructed wetlands
 Project Description: Construction of wetland to improve water quality of Dairy Fork sub-watershed.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000	\$140,000
	\$20,000	\$140,000	\$ 140,000						

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Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Aliso Viejo
Project Name: Deerhurst/Foxborough/Wolverine Rehab
Project Number: N/A
Project Limits: Deerhurst, Foxborough, and Wolverine

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$874,000	\$947,576	
		\$874,000	\$947,576	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay (6,250 lf)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000	\$65,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$809,000	\$0	\$0	\$809,000	\$882,576
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$65,000	\$809,000	\$0	\$0	\$874,000	\$ 947,576

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$380	\$380	General Traffic Fund
M2 TSSP	80.00	\$1,520	\$1,520	
		\$1,900	\$1,900	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Aliso Viejo's portion of signal timing upgrades to El Toro Road corridor.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	\$1,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	\$ 1,900

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Aliso Viejo
Project Name: Glenwood Rehab - SR73 to Aliso Creek Road
Project Number: N/A
Project Limits: Glenwood from 73 Freeway to Aliso Creek Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$860,000	\$968,094	
		\$860,000	\$968,094	

Type of Work (TOW): Road Maintenance
TOW Description: Reconstruction of roadway
Project Description: Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay (2,700 lf)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$85,000	\$85,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$775,000	\$775,000	\$883,094
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$85,000	\$775,000	\$860,000	\$ 968,094

Agency: Aliso Viejo
Project Name: Glenwood Terrace Rehab
Project Number: N/A
Project Limits: Various streets within Glenwood Terrace neighborhood (8,000 lf)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$800,000	\$816,500	
		\$800,000	\$816,500	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Glenwood Terrace Neighborhood

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$766,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 816,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Aliso Viejo
Project Name: Litter Control Project Phase 1
Project Number: 11-ALSO-ECP-3562
Project Limits: Various catch basins throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$18,800	\$18,800	
		\$18,800	\$18,800	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$4,700	\$4,700	\$4,700	\$4,700	\$0	\$0	\$0	\$18,800	\$18,800
	\$4,700	\$4,700	\$4,700	\$4,700	\$0	\$0	\$0	\$18,800	\$ 18,800

Agency: Aliso Viejo
Project Name: Pacific Park Rehabilitation - Aliso Viejo Parkway to Aliso Creek Road
Project Number: N/A
Project Limits: Pacific Park Drive from Aliso Viejo Parkway to Aliso Creek Road (2,230 lf)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.96	\$60,000	\$63,725	
M2 Fairshare	92.04	\$693,500	\$736,560	
		\$753,500	\$800,285	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$693,500	\$0	\$0	\$0	\$693,500	\$740,285
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$60,000	\$693,500	\$0	\$0	\$0	\$753,500	\$ 800,285

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$24,500	\$24,500	O&M Continues through FY 21/22
		\$24,500	\$24,500	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$0	\$0	\$24,500	\$24,500
	\$4,900	\$4,900	\$4,900	\$4,900	\$4,900	\$0	\$0	\$24,500	\$ 24,500

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$61,200	\$61,200	O&M continues through FY 22/23 at same funding
		\$61,200	\$61,200	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$61,200	\$61,200
	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$0	\$61,200	\$ 61,200

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Aliso Viejo
Project Name: Stormwater Litter Control Project - Phase 4
Project Number: 16-ALSO-ECP-3844
Project Limits: Various catch basins throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	74.99	\$58,266	\$58,266	
General Fund	25.01	\$19,434	\$19,434	
		\$77,700	\$77,700	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100	\$77,700	\$77,700
	\$11,100	\$77,700	\$ 77,700						

Agency: Aliso Viejo
Project Name: Stormwater Litter Control Project - Phase 5
Project Number: 17-ALSO-ECP-3878
Project Limits: Various catch basins throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	20.00	\$105,850	\$105,850	
Other	80.00	\$423,400	\$423,400	ECP Grant if awarded
		\$529,250	\$529,250	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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. ECP funding approved in 2017.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$529,250	\$0	\$0	\$0	\$0	\$0	\$0	\$529,250	\$529,250
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$529,250	\$0	\$0	\$0	\$0	\$0	\$0	\$529,250	\$ 529,250

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
M2 TSSP	77.61	\$91,080	\$91,080	
Agency Contribution	22.39	\$26,280	\$26,280	
		\$117,360	\$117,360	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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 Regional Transportation Intermodal Center (ARTIC)
Project Number: N/A
Project Limits: City of Anaheim - Douglass Road and Katella Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$19,500,000	\$20,562,496	City's fairshare being withheld by OCTA to recover ARTIC's ROW costs
		\$19,500,000	\$20,562,496	

Type of Work (TOW): Transit
TOW Description: Other
Project Description: Design and Construct a multi-modal transportation center for rail, transit and other uses. ROW funding shown in FY17/18 through 22/23 reflects withholding of City's Fairshare by OCTA in order to recover City's share of ROW acquisition cost.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$2,000,000	\$0	\$19,500,000	\$20,562,496
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$2,000,000	\$0	\$19,500,000	\$ 20,562,496

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: ARTIC-Ctr City - Local Community Circulator
Project Number: 16-ANAH-CBT-3820
Project Limits: ARTIC and Downtown Anaheim

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: The project will provide two 30-passenger buses for a new 4.25-mile circulator route between ARTIC and Downtown "CtrCity", home for over 800 companies employing over 20,000 people. The system will be operated by Anaheim Transportation Network.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	89.00	\$800,395	\$800,395	Additional O&M fund carryover for FY 17/18 (\$151,361 from FY 16/17)
M2 Transit - V	0.00	\$0	\$0	Capital fund carryover for FY 17/18 (\$193,600 from FY 16/17)
Agency Contribution	11.00	\$98,925	\$98,925	Additional O&M fund carryover for FY 17/18 (\$18,708 from FY 16/17)
Agency Contribution	0.00	\$0	\$0	Capital fund carryover for FY 17/18 (\$26,400 from FY 16/17)
		\$899,320	\$899,320	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$130,627	\$142,690	\$147,998	\$153,518	\$159,258	\$165,229	\$0	\$899,320	\$899,320
	\$130,627	\$142,690	\$147,998	\$153,518	\$159,258	\$165,229	\$0	\$899,320	\$ 899,320

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 (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
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 Cities of Orange and Buena Park, and Caltrans.
		\$159,100	\$159,100	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Ball Road/LOSSAN Rail Corridor Grade Separation
Project Number: N/A
Project Limits: Ball Road at Metrolink Orange Subdivision

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$112,600,000	\$123,876,143	Future Grant Applications. Project will require future City Council approvals.
		\$112,600,000	\$123,876,143	

Type of Work (TOW): New Facility
TOW Description: Rail grade separation
Project Description: Construct Ball Road grade separation at Orange Subdivision rail crossing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000	\$6,600,000
R	\$0	\$0	\$0	\$23,000,000	\$23,000,000	\$0	\$0	\$46,000,000	\$49,643,418
C/I	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	\$60,000,000	\$67,632,725
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$6,600,000	\$23,000,000	\$23,000,000	\$30,000,000	\$30,000,000	\$112,600,000	\$ 123,876,143

Agency: Anaheim
Project Name: Beach Blvd/Lincoln Avenue Intersection Widening
Project Number: N/A
Project Limits: Beach Blvd. and Lincoln Avenue Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,300,000	\$3,525,872	Anticipated M2 application with required local match. Project will require future City Council approvals.
		\$3,300,000	\$3,525,872	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: Add westbound and northbound right-turn lanes to improve intersection service levels.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,134,925
C/I	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,090,947
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$2,000,000	\$1,000,000	\$0	\$0	\$3,300,000	\$ 3,525,872

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Brookhurst Street Improvements from I-5 to SR-91 (ROW)
Project Number: 13-ANAH-ACE-3650
Project Limits: North of La Palma Ave. to EB SR-91 Interchange

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$75,000	\$75,825	Transfer of vesting ROW to Caltrans (per 3/7/17 semi-annual request)
Gas Tax	25.00	\$25,000	\$25,275	Transfer of vesting ROW to Caltrans (per 3/7/17 semi-annual request)
		\$100,000	\$101,100	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits
Project Description: Widen Brookhurst Street providing for a six-lane divided roadway with raised median consistent with County Master Plan of Arterial Highways. Add bike lanes within the project limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$101,100
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	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 101,100

Agency: Anaheim
Project Name: Brookhurst Street Traffic Signal Synchronization
Project Number: 16-OCTA-TSP-3794
Project Limits: Commonwealth to PCH

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	4.76	\$172,286	\$172,286	City of Anaheim Match
Other	15.23	\$551,045	\$551,045	Cities of Fullerton, Garden Grove, Westminster, Fountain Valley, and Huntington Beach matches.
M2 TSSP	80.01	\$2,894,924	\$2,894,924	
		\$3,618,255	\$3,618,255	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Upgrade communications cable between Ball Road and La Palma. Upgrade timing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,480,255	\$0	\$0	\$0	\$0	\$0	\$0	\$3,480,255	\$3,480,255
O&M	\$0	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$138,000	\$138,000
	\$3,480,255	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$3,618,255	\$ 3,618,255

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Bus Shuttle Service (Anaheim Canyon Metrolink Station to CtrAnaheim/Anaheim Resort)
Project Number: N/A
Project Limits: Anaheim Resort to Anaheim Canyon Metrolink Station

Type of Work (TOW): Transit
TOW Description: Other

Project Description: The Project provided for purchase of one 30-passenger bus in FY 2012-13, used as a rail feeder service between Anaheim Resort and Anaheim Canyon Metrolink Station with 5 stops at major intersections and employment centers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - S	100.00	\$145,734	\$145,734	Additional \$97,154 O&M fund to carryover for FY 17/18 (from FYs 15/16 and 16/17) FY 12/13 Capital Cost: \$179,780 FY 12/13 to FY 16/17 O&M: \$288,000. Carryover \$159,374 for FY 17/18 (from FY 13/14 to 16/17) FY 12/13 Capital Cost : \$22,220
M2 Transit - S	0.00	\$0	\$0	
Agency Contribution	0.00	\$0	\$0	
Agency Contribution	0.00	\$0	\$0	
		\$145,734	\$145,734	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$48,577	\$48,577	\$48,580	\$0	\$0	\$0	\$0	\$145,734	\$145,734
	\$48,577	\$48,577	\$48,580	\$0	\$0	\$0	\$0	\$145,734	\$ 145,734

Agency: Anaheim
Project Name: Capital Projects Administration and Coordination
Project Number: N/A
Project Limits: Citywide

Type of Work (TOW): Administration
TOW Description: Consultant support for management of project

Project Description: Consultant services for administration of capital projects and general agency coordination

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,540,000	\$1,540,000	
		\$1,540,000	\$1,540,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,540,000	\$1,540,000
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
	\$220,000	\$1,540,000	\$ 1,540,000						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
 Project Name: Citywide Bike Lanes
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,400,000	\$1,481,484	Future grant applications.
		\$1,400,000	\$1,481,484	

Type of Work (TOW): Bikeways
 TOW Description: New bike route

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,271,484
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$1,400,000	\$ 1,481,484						

Agency: Anaheim
 Project Name: Citywide Landscape Improvement
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
Unfunded	100.00	\$700,000	\$747,932	Future Grant applications.
		\$700,000	\$747,932	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway

Project Description: Install landscaping along arterial highways improving aesthetics.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$747,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 747,932						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$18,475	\$18,475	City's in kind maintenance contribution.
		\$18,475	\$18,475	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$18,475	\$18,475
	\$3,695	\$3,695	\$3,695	\$3,695	\$3,695	\$0	\$0	\$18,475	\$ 18,475

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	\$13,332	\$13,332	City's in kind maintenance contribution.
		\$13,332	\$13,332	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$13,332	\$13,332
	\$3,333	\$3,333	\$3,333	\$3,333	\$0	\$0	\$0	\$13,332	\$ 13,332

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Dale Avenue Traffic Signal Synchronization
Project Number: N/A
Project Limits: Lincoln Avenue to Ball Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$740,000	\$769,359	Anticipated M2 application with required local match.
		\$740,000	\$769,359	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Install conduit and fiber cable. Upgrade cabinets and controllers. Implement timing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$660,000	\$0	\$0	\$0	\$0	\$660,000	\$689,359
O&M	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$80,000	\$80,000
	\$0	\$0	\$660,000	\$0	\$40,000	\$40,000	\$0	\$740,000	\$ 769,359

Agency: Anaheim
Project Name: East Street/Raymond Avenue Traffic Signal Synchronization
Project Number: N/A
Project Limits: Ball Road to Orangethorpe Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$764,740	Anticipated M2 application with required local match.
		\$750,000	\$764,740	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Install conduit and fiber cable. Upgrade cabinets and controllers. Implement timing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$670,000	\$0	\$0	\$0	\$0	\$0	\$670,000	\$684,740
O&M	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000	\$80,000
	\$0	\$670,000	\$0	\$40,000	\$40,000	\$0	\$0	\$750,000	\$ 764,740

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Euclid Street and Glenoaks Avenue Signal Modification
Project Number: N/A
Project Limits: The intersection of Euclid and Glenoaks

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.00	\$124,290	\$126,914	Project will require future City Council approvals.
HSIP	90.00	\$1,118,610	\$1,142,229	Project will require future City Council approvals.
		\$1,242,900	\$1,269,144	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection

Project Description: The project will construct new median island, ADA compliant ramps, and complete signal modifications (new mast arms with left-turn phasing, emergency vehicle preemption, intersection lighting and new hardware).

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,192,900	\$0	\$0	\$0	\$0	\$0	\$1,192,900	\$1,219,144
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,242,900	\$0	\$0	\$0	\$0	\$0	\$1,242,900	\$ 1,269,144

Agency: Anaheim
Project Name: Fairmont Blvd Pedestrian and Bike Lane Improvement
Project Number: N/A
Project Limits: Fairmont Blvd between Santa Ana Canyon Road and Canyon Rim Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,600,000	\$7,004,776	Anticipated grant application(s) and Local Funds
		\$6,600,000	\$7,004,776	

Type of Work (TOW): Pedestrian
TOW Description: New sidewalk

Project Description: The project will provide pedestrian and bicycle circulation improvement on Fairmont Boulevard between Santa Ana Canyon Road and Canyon Rim Road.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$600,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$6,404,776
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$600,000	\$6,000,000	\$0	\$0	\$0	\$6,600,000	\$ 7,004,776

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Gilbert Street Traffic Signal Synchronization
Project Number: N/A
Project Limits: La Palma Avenue to Cerritos Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$650,000	\$662,540	Anticipated M2 application with required local match.
		\$650,000	\$662,540	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000	\$582,540
O&M	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000	\$80,000
	\$0	\$570,000	\$0	\$40,000	\$40,000	\$0	\$0	\$650,000	\$ 662,540

Agency: Anaheim
Project Name: Green Alley Bio-filtration Project
Project Number: 15-ANAH-ECP-3797
Project Limits: 630' alleyway between North Street and Wilhelmina Street east of N. Claudina Street
Type of Work (TOW): Environmental Cleanup
TOW Description: 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	0.00	\$0	\$0	This is a carryover for FY 17/18 (\$200,000). Project was awarded on 6/6/2017.
Other	100.00	\$46,200	\$46,200	City's O&M contribution Of \$6,600/year for 10 years
Agency Contribution	0.00	\$0	\$0	This is a carryover for FY 17/18 (\$55,100). Project was awarded on 6/6/2017).
		\$46,200	\$46,200	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$46,200	\$46,200
	\$6,600	\$46,200	\$ 46,200						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Harbor Boulevard Traffic Signal Synchronization
Project Number: 13-ANAHA-TSP-3660
Project Limits: Romneya Dr to Shopping Center

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	79.99	\$45,752	\$45,752	
Agency Contribution	20.01	\$11,448	\$11,448	Local Match.
		\$57,200	\$57,200	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$57,200	\$57,200
	\$57,200	\$0	\$0	\$0	\$0	\$0	\$0	\$57,200	\$ 57,200

Agency: Anaheim
Project Name: Harbor/La Palma Intersection Widening
Project Number: N/A
Project Limits: Intersection of Harbor and La Palma

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$14,700,000	\$16,190,847	Anticipated M2 application with required local match. Project will require future City Council approvals.
		\$14,700,000	\$16,190,847	

Type of Work (TOW): Intersection
TOW Description: Add through lane(s) to intersection
Project Description: Add third northbound and southbound thru lanes on Harbor Boulevard in the vicinity of the intersection.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	\$8,727,575
C/I	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	\$6,763,272
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$700,000	\$8,000,000	\$3,000,000	\$3,000,000	\$14,700,000	\$ 16,190,847

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$2,310,000	\$2,492,355	Platinum Triangle CFD. Project will require future City Council approvals. Anticipated Grant Applications. Project will require future City Council approvals.
Unfunded	70.00	\$5,390,000	\$5,815,494	
		\$7,700,000	\$8,307,849	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,134,925
C/I	\$0	\$0	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000	\$5,672,923
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$2,000,000	\$5,200,000	\$0	\$0	\$7,700,000	\$ 8,307,849

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	\$4,197,126	Project will require future City Council approvals. Anticipated M2 application. Project will require future City Council approvals.
Unfunded	70.28	\$9,400,000	\$9,925,280	
		\$13,375,000	\$14,122,406	

Type of Work (TOW): Road Widening
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$525,000	\$0	\$0	\$0	\$0	\$0	\$525,000	\$525,000
R	\$0	\$0	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000	\$5,431,317
C/I	\$0	\$0	\$0	\$7,650,000	\$0	\$0	\$0	\$7,650,000	\$8,166,089
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$525,000	\$5,200,000	\$7,650,000	\$0	\$0	\$0	\$13,375,000	\$ 14,122,406

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$11,800,000	\$12,729,963	Future Grant Applications. Project will require future City Council approvals.
		\$11,800,000	\$12,729,963	

Type of Work (TOW): Interchange
TOW Description: Widen interchange between street and freeway
Project Description: Katella Avenue widening at SR-57 interchange to provide for 4th eastbound thru lane and improve freeway interchange operations.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$800,000
R	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$3,202,388
C/I	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000	\$8,727,575
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$800,000	\$3,000,000	\$8,000,000	\$0	\$0	\$11,800,000	\$ 12,729,963

Agency: Anaheim
Project Name: Katella Avenue Traffic Signal Synchronization
Project Number: N/A
Project Limits: West City Limits to East City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,018,480	Anticipated M2 application with required local match.
		\$1,000,000	\$1,018,480	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$858,480
O&M	\$0	\$0	\$0	\$80,000	\$80,000	\$0	\$0	\$160,000	\$160,000
	\$0	\$840,000	\$0	\$80,000	\$80,000	\$0	\$0	\$1,000,000	\$ 1,018,480

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	29.41	\$1,558,824	\$1,685,814	Project will require future City Council approvals. Anticipated M2 Application. Project will require future City Council approvals.
Unfunded	70.59	\$3,741,176	\$4,045,953	
		\$5,300,000	\$5,731,767	

Type of Work (TOW): Intersection
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000	\$4,316,819
C/I	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,114,948
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$2,000,000	\$2,000,000	\$1,000,000	\$0	\$5,300,000	\$ 5,731,767

Agency: Anaheim
Project Name: La Palma Avenue Traffic Signal Synchronization
Project Number: 15-ANAH-TSP-3765
Project Limits: Woodland Drive to Chrisden Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	22.40	\$58,940	\$58,940	
M2 TSSP	77.60	\$204,224	\$204,224	
		\$263,164	\$263,164	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$131,582	\$131,582	\$0	\$0	\$0	\$0	\$263,164	\$263,164
	\$0	\$131,582	\$131,582	\$0	\$0	\$0	\$0	\$263,164	\$ 263,164

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Lincoln Avenue Widening - Harbor Blvd to West Street (Construction)
Project Number: N/A
Project Limits: Lincoln Avenue between Harbor Boulevard and West Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,213,000	\$5,327,686	Anticipated M2 application for construction phase with required local match. Project will require future City Council approvals.
		\$5,213,000	\$5,327,686	

Type of Work (TOW): Road Widening
TOW Description: Add 3 lanes to existing roadway in project limits
Project Description: The project will widen Lincoln Avenue by adding third eastbound and westbound lanes, consistent with County's MPAH cross-section. Construction of landscaped raised median will be part of the project scope.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$5,213,000	\$0	\$0	\$0	\$0	\$0	\$5,213,000	\$5,327,686
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$5,213,000	\$0	\$0	\$0	\$0	\$0	\$5,213,000	\$ 5,327,686

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,900,000	\$6,179,130	Anticipated M2 application with required local match. Project will require future City Council approvals.
		\$5,900,000	\$6,179,130	

Type of Work (TOW): Road Widening
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$4,177,936
C/I	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,601,194
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	\$ 6,179,130

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Magnolia Avenue TSS (Commonwealth to Banning)
Project Number: 16-OCTA-TSP-3795
Project Limits: Magnolia Avenue from Commonwealth to Banning

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	5.41	\$183,461	\$183,461	City of Anaheim match
Other	14.59	\$494,462	\$494,462	Match by other cities.
M2 TSSP	80.00	\$2,711,694	\$2,711,694	
		\$3,389,617	\$3,389,617	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,269,617	\$0	\$0	\$0	\$0	\$0	\$0	\$3,269,617	\$3,269,617
O&M	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000
	\$3,269,617	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$3,389,617	\$ 3,389,617

Agency: Anaheim
Project Name: Modjeska Park Underground Storm Water Detention and Infiltration System
Project Number: 17-ANAH-ECP-3879
Project Limits: Modjeska Park

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	18.39	\$500,000	\$500,000	Pending City application dated May 17, 2017.
Other	52.47	\$1,426,404	\$1,426,404	Prop 1
Agency Contribution	29.14	\$792,028	\$792,028	Local cash contribution
		\$2,718,432	\$2,718,432	

Type of Work (TOW): Environmental Cleanup
TOW Description: Detention/Infiltration basins
Project Description: The project will utilize the footprint of an existing 37,000 sf parking lot to capture and infiltrate approximately 182 acre feet of dry weather urban runoff. Funding approved in 2017.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$354,578	\$0	\$0	\$0	\$0	\$0	\$0	\$354,578	\$354,578
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,363,854	\$0	\$0	\$0	\$0	\$0	\$0	\$2,363,854	\$2,363,854
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,718,432	\$0	\$0	\$0	\$0	\$0	\$0	\$2,718,432	\$ 2,718,432

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Orange Avenue Traffic Signal Synchronization
Project Number: N/A
Project Limits: West City Limits to Brookhurst Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$530,000	\$550,907	Anticipated M2 application with required local match.
		\$530,000	\$550,907	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Install conduits and fiber cable. Upgrade cabinets and controllers. Implement timing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$470,000	\$0	\$0	\$0	\$0	\$470,000	\$490,907
O&M	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$60,000	\$60,000
	\$0	\$0	\$470,000	\$0	\$30,000	\$30,000	\$0	\$530,000	\$ 550,907

Agency: Anaheim
Project Name: Orangethorpe Ave/LOSSAN Rail Corridor Grade Separation
Project Number: N/A
Project Limits: Orangethorpe Ave at Metrolink Orange Subdivision

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$104,400,000	\$114,258,121	Future Grant Application(s). Project will require future City Council approvals.
		\$104,400,000	\$114,258,121	

Type of Work (TOW): New Facility
TOW Description: Rail grade separation
Project Description: Construct Orangethorpe Avenue grade separation at Metrolink Orange Subdivision rail tracks.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$44,306,105
C/I	\$0	\$0	\$0	\$0	\$0	\$57,000,000	\$0	\$57,000,000	\$63,552,016
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$3,200,000	\$21,200,000	\$23,000,000	\$57,000,000	\$0	\$104,400,000	\$ 114,258,121

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Orangewood Ave Signal Synchronization
Project Number: 14-ANAH-TSP-3705
Project Limits: Haster to SR-57 Ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	78.70	\$33,904	\$33,904	
Agency Contribution	21.30	\$9,178	\$9,178	City of Anaheim match.
		\$43,082	\$43,082	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$43,082	\$0	\$0	\$0	\$0	\$0	\$0	\$43,082	\$43,082
	\$43,082	\$0	\$0	\$0	\$0	\$0	\$0	\$43,082	\$ 43,082

Agency: Anaheim
Project Name: Pavement Rehabilitation Projects - Annual Program
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	79.88	\$71,450,000	\$75,967,803	
M2 Fairshare	20.12	\$18,000,000	\$19,138,145	
		\$89,450,000	\$95,105,948	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehab and repair projects at various locations to be determined through Pavement Management Plan

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$9,800,000	\$9,800,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,850,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$11,800,000	\$79,650,000	\$85,305,948
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,250,000	\$13,200,000	\$13,200,000	\$13,200,000	\$13,200,000	\$13,200,000	\$13,200,000	\$89,450,000	\$ 95,105,948

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Santa Ana Canyon Road Multi-use Trail Project
Project Number: N/A
Project Limits: Santa Ana Canyon Road between Fairmont Blvd and Festival Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,148,000	\$3,335,546	Future grant applications
		\$3,148,000	\$3,335,546	

Type of Work (TOW): Pedestrian
TOW Description: New sidewalk

Project Description: The trail will consist of a 10-foot wide Class I multi-use bicycle, pedestrian, equestrian, ADA accessible trail barrier fencing, landscaping, and irrigation. The trail is approximately 1.5 miles in length.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$60,000	\$308,000	\$0	\$0	\$0	\$368,000	\$368,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,780,000	\$0	\$0	\$0	\$2,780,000	\$2,967,546
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$60,000	\$3,088,000	\$0	\$0	\$0	\$3,148,000	\$ 3,335,546

Agency: Anaheim
Project Name: Santa Ana Canyon Road Traffic Signal Synchronization
Project Number: N/A
Project Limits: Lakeview Avenue to East City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$519,573	Anticipated M2 application with required local match.
		\$500,000	\$519,573	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Upgrade communications cable. Upgrade timing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0	\$440,000	\$459,573
O&M	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$60,000	\$60,000
	\$0	\$0	\$440,000	\$0	\$30,000	\$30,000	\$0	\$500,000	\$ 519,573

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$85,000,000	\$91,974,513	Anticipated Grant Applications. Project will require future City Council approvals.
		\$85,000,000	\$91,974,513	

Type of Work (TOW): New Facility
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$25,343,360
C/I	\$0	\$0	\$0	\$0	\$24,000,000	\$30,000,000	\$0	\$54,000,000	\$59,631,154
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,500,000	\$15,500,000	\$12,000,000	\$24,000,000	\$30,000,000	\$0	\$85,000,000	\$ 91,974,513

Agency: Anaheim
Project Name: State College Boulevard and La Palma Avenue Intersection (C)
Project Number: 15-ANAH-ICE-3762
Project Limits: State College Blvd and La Palma Ave intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$729,746	\$729,746	Project will require future City Council approvals.
M2 ICE	75.00	\$2,189,239	\$2,189,239	Project will require future City Council approvals.
		\$2,918,985	\$2,918,985	

Type of Work (TOW): Intersection
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,918,985	\$0	\$0	\$0	\$0	\$0	\$0	\$2,918,985	\$2,918,985
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,918,985	\$0	\$0	\$0	\$0	\$0	\$0	\$2,918,985	\$ 2,918,985

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Storm Drain Full Capture Catch Screen Project
Project Number: 16-ANAH-ECP-3845
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$46,515	\$46,515	City's in kind maintenance contribution.
		\$46,515	\$46,515	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: The project will install catch basin screens at 185 locations throughout the City. It is estimated to prevent 1,000 pounds per year of trash, debris, and sediment from entering the storm drain system. City will maintain the screens for 10 years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$6,645	\$6,645	\$6,645	\$6,645	\$6,645	\$6,645	\$6,645	\$46,515	\$46,515
	\$6,645	\$46,515	\$ 46,515						

Agency: Anaheim
Project Name: Sunkist Street/Miraloma Avenue Traffic Signal Synchronization
Project Number: N/A
Project Limits: Tustin Avenue to Cerritos Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$795,875	Anticipated M2 application.
		\$750,000	\$795,875	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Install conduit and fiber cable. Upgrade cabinets and controllers. Implement timing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$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	\$725,875
O&M	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$70,000	\$70,000
	\$0	\$0	\$0	\$680,000	\$0	\$35,000	\$35,000	\$750,000	\$ 795,875

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Anaheim
Project Name: Western Avenue Traffic Signal Synchronization
Project Number: N/A
Project Limits: Ball Road to North City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$760,025	Anticipated M2 application with required local match.
		\$700,000	\$760,025	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Install conduit and fiber cable. Upgrade cabinets and controllers. Implement timing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$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	\$720,025
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	\$ 760,025

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
Project Name: Alley Rehabilitation West of Sycamore, Between Elm & Date Street (7320)
Project Number: 7320
Project Limits: Alley west of Sycamore Avenue between Elm Street and Date Street

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

Type of Work (TOW): Road Maintenance
TOW Description: Alleys

Project Description: This project will rehabilitate the alleyway pavement west of Sycamore Avenue between Elm Street and Date Street.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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: Annual Arterial Rehabilitation Program (PN 7193)
Project Number: N/A
Project Limits: Arterial streets identified in the Pavement Management Plan (PMP)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40.00	\$1,500,000	\$1,612,160	
General Fund	60.00	\$2,250,000	\$2,418,240	Fixed Asset Replacement Fund (182)
		\$3,750,000	\$4,030,401	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000	\$3,510,000	\$3,790,401
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	\$ 4,030,401

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
Project Name: Birch Street & Brea Boulevard Intersection Rehabilitation (7308)
Project Number: 7308
Project Limits: Intersection of Brea Boulevard and Birch Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$140,000	\$140,000	
		\$140,000	\$140,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: This project will rehabilitate the asphalt pavement and colored thermoplastic overlay at this intersection.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$ 140,000

Agency: 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	27.24	\$38,548	\$38,548	Impact Fees (Traffic Nexus)
M2 TSSP	72.76	\$102,966	\$102,966	
		\$141,514	\$141,514	

Type of Work (TOW): Traffic Signals
TOW Description: 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. O&M locally funded for FY19/20 - 21/22.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$29,450	\$29,450	\$27,538	\$27,538	\$27,538	\$0	\$0	\$141,514	\$141,514
	\$29,450	\$29,450	\$27,538	\$27,538	\$27,538	\$0	\$0	\$141,514	\$ 141,514

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20.00	\$0	\$0	Impact Fees (Traffic Nexus)
M2 TSSP	80.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Project upgrades traffic signal control equipment, develop traffic signal timing plans & synchronize signals along Brea Boulevard. A joint project with the City of Fullerton. Carryover for FY17/18. Waiting for invoice from lead agency.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Brea
Project Name: Brea Boulevard Widening (PN 7305)
Project Number: 14-ORCO-ACE-3727 (Engineering)
Project Limits: West side of Brea Blvd. from Canyondale Dr. to north City limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	10.21	\$149,024	\$155,074	County of Orange Public Works is lead agency
Impact Fees	25.00	\$365,007	\$379,826	Impact Fees (Traffic Nexus)
Unfunded	64.79	\$945,996	\$984,404	Unknown
		\$1,460,027	\$1,519,304	

Type of Work (TOW): Road Widening
TOW Description: 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. Funding is reflected in a prior year for engineering phase.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$252,200	\$0	\$0	\$0	\$0	\$0	\$252,200	\$257,748
C/I	\$0	\$0	\$1,207,827	\$0	\$0	\$0	\$0	\$1,207,827	\$1,261,556
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$252,200	\$1,207,827	\$0	\$0	\$0	\$0	\$1,460,027	\$ 1,519,304

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
Project Name: Central Ave & Tamarack Ave Intersection Improvement (PN 7310)
Project Number: N/A
Project Limits: Central Avenue east of Tamarack Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$230,000	\$230,000	
		\$230,000	\$230,000	

Type of Work (TOW): Intersection
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$ 230,000

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	16.73	\$2,259	\$2,259	Impact Fees (Traffic Nexus)
M2 TSSP	83.27	\$11,241	\$11,241	La Habra is the lead agency
		\$13,500	\$13,500	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$13,500
	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$ 13,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
 Project Name: Citywide Catch Basin Inserts Round 1 (PN 7524)
 Project Number: 11-BREA-ECP-3564
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$75,000	\$75,000	
		\$75,000	\$75,000	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$75,000	\$75,000
	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$75,000	\$ 75,000

Agency: Brea
 Project Name: Citywide Catch Basin Inserts Round 2 (PN 7524)
 Project Number: 12-BREA-ECP-3605
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$83,292	\$83,292	
		\$83,292	\$83,292	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$83,292	\$83,292
	\$13,882	\$13,882	\$13,882	\$13,882	\$13,882	\$13,882	\$0	\$83,292	\$ 83,292

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
 Project Name: Citywide Catch Basin Inserts Round 3 (PN 7524)
 Project Number: 13-BREA-ECP-3683
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$171,954	\$171,954	
		\$171,954	\$171,954	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$28,559	\$28,559	\$28,559	\$28,559	\$28,859	\$0	\$171,954	\$171,954
	\$28,859	\$28,559	\$28,559	\$28,559	\$28,559	\$28,859	\$0	\$171,954	\$ 171,954

Agency: Brea
 Project Name: Citywide Catch Basin Inserts Round 4 (PN 7524)
 Project Number: 14-BREA-ECP-3749
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$186,648	\$186,648	
		\$186,648	\$186,648	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$186,648	\$186,648
	\$31,108	\$31,108	\$31,108	\$31,108	\$31,108	\$31,108	\$0	\$186,648	\$ 186,648

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
Project Name: Citywide Catch Basin Inserts Round 5 (PN 7524)
Project Number: 15-BREA-ECP-3756
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	
General Fund	100.00	\$190,668	\$190,668	
		\$190,668	\$190,668	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$31,778	\$31,778	\$31,778	\$31,778	\$31,778	\$31,778	\$0	\$190,668	\$190,668
	\$31,778	\$31,778	\$31,778	\$31,778	\$31,778	\$31,778	\$0	\$190,668	\$ 190,668

Agency: Brea
Project Name: Citywide Catch Basin Inserts Round 6 (PN 7524)
Project Number: 16-BREA-ECP-3846
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	47.82	\$103,262	\$103,262	
General Fund	52.18	\$112,690	\$112,690	
		\$215,952	\$215,952	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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 has 10 year O&M match requirement (\$35,992 per FY) from FY 17/18 through FY 26/27.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$35,992	\$35,992	\$35,992	\$35,992	\$35,992	\$35,992	\$0	\$215,952	\$215,952
	\$35,992	\$35,992	\$35,992	\$35,992	\$35,992	\$35,992	\$0	\$215,952	\$ 215,952

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
 Project Name: Citywide Catch Basin Inserts Round 7 (PN 7524)
 Project Number: 16-BREA-ECP-3847
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$226,800	\$226,800	
		\$226,800	\$226,800	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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 has 10 year O&M match requirement (\$37,800 per FY) from FY 17/18 through FY 26/27.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$0	\$226,800	\$226,800
	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$37,800	\$0	\$226,800	\$ 226,800

Agency: Brea
 Project Name: Citywide Catch Basin Inserts Round 8 (PN 7524)
 Project Number: 16-BREA-ECP-3848
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$93,534	\$93,534	
General Fund	0.00	\$0	\$0	
		\$93,534	\$93,534	

Type of Work (TOW): Environmental Cleanup
 TOW Description: Automatic Retractable Screen and other debris screens or inserts
 Project Description: This project uses BMPs to install catch basin inserts throughout the city. Project has 10 year O&M match requirement (\$15,589 per FY) from FY 17/18 through FY 26/27.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$15,589	\$15,589	\$15,589	\$15,589	\$15,589	\$15,589	\$0	\$93,534	\$93,534
	\$15,589	\$15,589	\$15,589	\$15,589	\$15,589	\$15,589	\$0	\$93,534	\$ 93,534

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
 Project Name: Citywide Sidewalk Replacement Program (7313)
 Project Number: 7313
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$700,000	\$747,932	
		\$700,000	\$747,932	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: This project allows for repair and replacement of displaced concrete sidewalks, curb & gutter, and curb access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$747,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 747,932						

Agency: Brea
 Project Name: Citywide Slurry Seal Program (PN 7312)
 Project Number: N/A
 Project Limits: Varies annually; FY 16-17 will address specific areas as shown on map

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.29	\$182,646	\$192,355	
M2 Fairshare	50.00	\$639,260	\$673,244	
Other	35.71	\$456,614	\$480,888	Sanitation Fund (440)
		\$1,278,519	\$1,346,487	

Type of Work (TOW): Road Maintenance
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$278,519	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,278,519	\$1,346,487
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$278,519	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,278,519	\$ 1,346,487

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
Project Name: Illuminated Street Name Sign Upgrade (PN 7212)
Project Number: N/A
Project Limits: Signalized intersections throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$152,000	\$153,595	Fixed Asset Replacement Fund (182)
		\$152,000	\$153,595	

Type of Work (TOW): Safety
TOW Description: 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. This is a carryover project for FY 17-18. Funding is reflected in a prior year.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$72,500	\$72,500	\$0	\$0	\$0	\$0	\$0	\$145,000	\$146,595
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$152,000	\$ 153,595

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,326,442	Unknown
		\$1,200,000	\$1,326,442	

Type of Work (TOW): Aesthetics
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,100,000	\$0	\$1,100,000	\$1,226,442
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$ 1,326,442

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,003,344	\$1,074,650	Developer mitigation contribution
Unfunded	66.56	\$1,996,656	\$2,138,554	Unknown
		\$3,000,000	\$3,213,204	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$533,731
C/I	\$0	\$0	\$0	\$1,110,000	\$1,150,000	\$0	\$0	\$2,260,000	\$2,439,472
O&M	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
	\$0	\$0	\$0	\$1,750,000	\$1,250,000	\$0	\$0	\$3,000,000	\$ 3,213,204

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	\$49,000	\$50,757	Impact Fees (Traffic Nexus)
Unfunded	98.00	\$2,401,000	\$2,487,087	
		\$2,450,000	\$2,537,844	

Type of Work (TOW): Interchange
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
R	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$51,100
C/I	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	\$2,036,744
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$450,000	\$1,950,000	\$0	\$0	\$0	\$0	\$2,450,000	\$ 2,537,844

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): Road Maintenance
TOW Description: 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. This is a carryover project for FY 17-18.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	24.35	\$0	\$0	
M2 Fairshare	17.69	\$0	\$0	
Other	44.28	\$0	\$0	Arterial Pavement Program (federal grant)
Other	1.59	\$0	\$0	Sewer Fund (430)
Other	3.98	\$0	\$0	Water Fund (420)
Other	2.39	\$0	\$0	Urban Runoff Fund (410)
Another Agency	2.97	\$0	\$0	City of Fullerton contribution
Another Agency	2.75	\$0	\$0	City of Placentia contribution
		\$0	\$0	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

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 (TOW): Traffic Signals
TOW Description: 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	\$1,223	\$1,223	Impact Fees (Traffic Nexus)
M2 TSSP	79.61	\$4,777	\$4,777	OCTA is the lead agency
		\$6,000	\$6,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$ 6,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$416,370	Unknown
		\$400,000	\$416,370	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$32,000	\$32,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$368,000	\$0	\$0	\$0	\$0	\$368,000	\$384,370
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$ 416,370

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$500,000	\$522,242	Impact Fees (Traffic Nexus)
		\$500,000	\$522,242	

Type of Work (TOW): Intersection
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,890
C/I	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$480,000	\$501,352
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 522,242

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,700,000	\$5,050,849	Unknown
		\$4,700,000	\$5,050,849	

Type of Work (TOW): Aesthetics
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$4,750,849
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	\$ 5,050,849

Agency: Brea
Project Name: Lambert Road Traffic Signal Synchronization (7706)
Project Number: 7706
Project Limits: Along Lambert Road and Carbon Canyon Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$300,208	\$300,208	
		\$300,208	\$300,208	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits

Project Description: Upgrade traffic signal control equipment, develop traffic signal timing plans

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,208	\$0	\$0	\$0	\$0	\$0	\$0	\$300,208	\$300,208
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,208	\$0	\$0	\$0	\$0	\$0	\$0	\$300,208	\$ 300,208

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): Traffic Signals

TOW Description: 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. This is a carryover project for FY 17-18

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$0	\$0	Impact Fees (Traffic Nexus)
		\$0	\$0	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Brea

Project Name: Puente Street Rehabilitation (PN 7311)

Project Number: N/A

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

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$714,740	Unknown
		\$700,000	\$714,740	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$670,000	\$0	\$0	\$0	\$0	\$0	\$670,000	\$684,740
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$ 714,740

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$7,230,944	\$7,803,849	
		\$7,230,944	\$7,803,849	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,040,771	\$1,085,433	\$1,129,334	\$1,175,936	\$1,224,250	\$1,275,220	\$6,930,944	\$7,503,849
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,090,771	\$1,135,433	\$1,179,334	\$1,225,936	\$1,274,250	\$1,325,220	\$7,230,944	\$ 7,803,849

Agency: Brea
 Project Name: Rose Drive Widening (PN 7272)
 Project Number: N/A
 Project Limits: Rose Drive from Valencia Avenue to Promenade Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$517,485	Unknown
		\$500,000	\$517,485	

Type of Work (TOW): Road Widening
 TOW Description: Widen width of existing traffic lanes

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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$30,000	\$170,000	\$0	\$0	\$200,000	\$217,485
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	\$330,000	\$170,000	\$0	\$0	\$500,000	\$ 517,485

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea

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

Project Number: 11-BREA-FST-3802

Project Limits: 57 Fwy/Lambert Rd Interchange

Type of Work (TOW): Interchange

TOW Description: 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
M2 FAST	10.68	\$5,919,032	\$6,364,847	Includes 16-BREA-FST-3812 (ROW)
Impact Fees	14.89	\$8,255,250	\$8,877,026	Impact Fees (Traffic Nexus)
STIP	15.60	\$8,646,253	\$9,297,479	
Unfunded	58.83	\$32,613,665	\$35,070,091	Unknown
		\$55,434,200	\$59,609,443	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$5,429,200	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$14,429,200	\$14,829,556
C/I	\$0	\$0	\$0	\$19,765,000	\$0	\$21,240,000	\$0	\$41,005,000	\$44,779,887
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,429,200	\$0	\$9,000,000	\$19,765,000	\$0	\$21,240,000	\$0	\$55,434,200	\$ 59,609,443

Agency: Brea

Project Name: Street Name Sign Replacement (PN 7703)

Project Number: N/A

Project Limits: City limits

Type of Work (TOW): Safety

TOW Description: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$20,000	\$20,000	Fixed Asset Replacement Fund (182)
		\$20,000	\$20,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

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	\$72,821	\$72,821	2011 Bonds Fund (517)
Other	53.71	\$115,101	\$115,101	Federal grants - various
Other	12.31	\$26,378	\$26,378	State grants - various
		\$214,300	\$214,300	

Type of Work (TOW): Bikeways

TOW Description: New bike route

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$214,300	\$0	\$0	\$0	\$0	\$0	\$0	\$214,300	\$214,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$214,300	\$0	\$0	\$0	\$0	\$0	\$0	\$214,300	\$ 214,300

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	\$350,000	\$371,569	
		\$350,000	\$371,569	

Type of Work (TOW): Safety

TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$336,569
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 371,569						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Brea
Project Name: Traffic Signal Controller Upgrade (PN 7218)
Project Number: N/A
Project Limits: Brea limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
Impact Fees	100.00	\$580,000	\$585,610	Impact Fees (Traffic Nexus)
		\$580,000	\$585,610	

Type of Work (TOW): Traffic Signals
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$275,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$530,000	\$535,610
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$580,000	\$ 585,610

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	73.33	\$550,000	\$584,631	
M2 Fairshare	26.67	\$200,000	\$212,593	
		\$750,000	\$797,224	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$747,224
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$ 797,224

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	30.00	\$1,680,000	\$1,795,036	
M2 Fairshare	70.00	\$3,920,000	\$4,188,418	
		\$5,600,000	\$5,983,454	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,600,000	\$5,983,454
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$5,600,000	\$ 5,983,454						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	50.00	\$1,050,000	\$1,121,898	
M2 Fairshare	50.00	\$1,050,000	\$1,121,898	
		\$2,100,000	\$2,243,795	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Annual slurry sealing of various residential streets within the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$2,243,795
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$2,100,000	\$ 2,243,795						

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	\$261,776	
		\$245,000	\$261,776	

Type of Work (TOW): Safety
TOW Description: Restripe roadway
Project Description: Traffic striping at various streets within the City of Buena Park.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$261,776
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$245,000	\$ 261,776						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$700,000	\$747,932	
		\$700,000	\$747,932	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Project includes signal equipment maintenance and repairs citywide on an as needed basis.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$747,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 747,932						

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	\$245,000	\$261,776	
		\$245,000	\$261,776	

Type of Work (TOW): Pedestrian
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$261,776
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$245,000	\$ 261,776						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Gas Tax	20.00	\$9,600	\$9,600	
M2 TSSP	80.00	\$38,400	\$38,400	
		\$48,000	\$48,000	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$ 48,000

Agency: Buena Park
Project Name: Beach Boulevard Pavement Rehabilitation
Project Number: N/A
Project Limits: La Palma Avenue to Azalea Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	9.09	\$50,000	\$50,000	
Other	90.91	\$500,000	\$500,000	Arterial Pavement Management Program (APM)
		\$550,000	\$550,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$ 550,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Buena Park
Project Name: Beach Boulevard Pavement Rehabilitation
Project Number: N/A
Project Limits: Orangethorpe Avenue to 10th Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$125,000	\$125,000	
M2 Fairshare	50.00	\$125,000	\$125,000	
		\$250,000	\$250,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

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	63.64	\$700,000	\$757,875	
M2 Fairshare	36.36	\$400,000	\$433,072	
		\$1,100,000	\$1,190,947	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,000,000	\$0	\$0	\$1,000,000	\$1,090,947
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000	\$ 1,190,947

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	76.19	\$800,000	\$800,000	
M2 Fairshare	23.81	\$250,000	\$250,000	
		\$1,050,000	\$1,050,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$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
	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$ 1,050,000

Agency: Buena Park
Project Name: Commonwealth Avenue/Indiana Avenue Traffic Signal
Project Number:
Project Limits: Intersection of Commonwealth Avenue and Indiana Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$150,000	\$153,300	
M2 Fairshare	50.00	\$150,000	\$153,300	
		\$300,000	\$306,600	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment

Project Description: Design and installation of a new traffic signal. Improvements include new poles, mast arms, signal heads, detection, and cabinet with controller. Includes new equipment to operate the signal, crosswalk installations and utility relocations.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$306,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 306,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Buena Park
Project Name: Crescent Avenue Pavement Rehabilitation
Project Number: N/A
Project Limits: Western Ave. to East City Limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60.00	\$600,000	\$638,454	
M2 Fairshare	40.00	\$400,000	\$425,636	
		\$1,000,000	\$1,064,090	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$950,000	\$0	\$0	\$0	\$950,000	\$1,014,090
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$ 1,064,090

Agency: Buena Park
Project Name: Crescent Avenue Pavement Rehabilitation
Project Number: N/A
Project Limits: Knott Ave. to Western Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$400,000	\$432,344	
M2 Fairshare	50.00	\$400,000	\$432,344	
		\$800,000	\$864,687	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$150,000	\$600,000	\$0	\$0	\$750,000	\$814,687
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$600,000	\$0	\$0	\$800,000	\$ 864,687

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	60.00	\$300,000	\$331,036	
M2 Fairshare	40.00	\$200,000	\$220,691	
		\$500,000	\$551,726	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$450,000	\$0	\$450,000	\$501,726
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$ 551,726

Agency: Buena Park
Project Name: Dale Street Pavement Rehabilitation
Project Number: N/A
Project Limits: La Palma Ave. to 91 Freeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	47.62	\$500,000	\$561,161	
M2 Fairshare	52.38	\$550,000	\$617,277	
		\$1,050,000	\$1,178,439	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$450,000	\$550,000	\$1,000,000	\$1,128,439
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$550,000	\$1,050,000	\$ 1,178,439

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$400,000	
M2 Fairshare	20.00	\$100,000	\$100,000	
		\$500,000	\$500,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: Buena Park
Project Name: Dodds Street Pavement Rehabilitation
Project Number: N/A
Project Limits: Stage Rd. to Cul-de-Sac

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$150,000	\$153,300	
M2 Fairshare	50.00	\$150,000	\$153,300	
		\$300,000	\$306,600	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$306,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 306,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	83.33	\$500,000	\$552,684	
M2 Fairshare	16.67	\$100,000	\$110,537	
		\$600,000	\$663,221	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$550,000	\$0	\$550,000	\$613,221
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$ 663,221

Agency: Buena Park
Project Name: Full Capture System Installation Phase 1
Project Number: 11-BPRK-ECP-3565
Project Limits: Various locations throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$22,804	\$22,804	O&M for 10 years - \$5,701 per year till FY 20/21
		\$22,804	\$22,804	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Installation of catch basin screens

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$22,804	\$22,804
	\$5,701	\$5,701	\$5,701	\$5,701	\$0	\$0	\$0	\$22,804	\$ 22,804

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Buena Park
Project Name: G2 Full Capture Basin Insert Program
Project Number: 15-BPRK-ECP-3757
Project Limits: Various Locations throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$53,361	\$53,361	O&M for 10 years - \$7,623 per year till FY 25/26
		\$53,361	\$53,361	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Installation of catch basin screens

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$7,623	\$7,623	\$7,623	\$7,623	\$7,623	\$7,623	\$7,623	\$53,361	\$53,361
	\$7,623	\$53,361	\$ 53,361						

Agency: Buena Park
Project Name: G2 Full Capture Catch Basin Insert
Project Number: 16-BPRK-ECP-3849
Project Limits: Vaious locations throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$77,735	\$77,735	O&M for 10 years - \$11,105 per year until FY 26/27
Unfunded	0.00	\$0	\$0	
		\$77,735	\$77,735	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Installation of catch basin screens.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$11,105	\$11,105	\$11,105	\$11,105	\$11,105	\$11,105	\$11,105	\$77,735	\$77,735
	\$11,105	\$77,735	\$ 77,735						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Buena Park
Project Name: G2 Full Capture Catch Basin Insert
Project Number: 17-BPRK-ECP-3880
Project Limits: Various locations throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.00	\$302,165	\$302,165	
Gas Tax	20.00	\$75,542	\$75,542	
		\$377,707	\$377,707	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Installation of catch basins screens

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$377,707	\$0	\$0	\$0	\$0	\$0	\$0	\$377,707	\$377,707
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$377,707	\$0	\$0	\$0	\$0	\$0	\$0	\$377,707	\$ 377,707

Agency: Buena Park
Project Name: G2 Full Capture Catch Basin Insert
Project Number: 14-BPRK-ECP-3744
Project Limits: Various Locations throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$52,038	\$52,038	O&M for 10 years - \$7,434 per year till FY 24/25
		\$52,038	\$52,038	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Installation of catch basin screens

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$7,434	\$7,434	\$7,434	\$7,434	\$7,434	\$7,434	\$7,434	\$52,038	\$52,038
	\$7,434	\$52,038	\$ 52,038						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Buena Park
Project Name: G2 Full Capture System Installation
Project Number: 13-BPRK-ECP-3684
Project Limits: Various Locations throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$55,566	\$55,566	O&M for 10 years - \$9,261 per year till FY 22/23
		\$55,566	\$55,566	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Installation of catch basin screens

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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: La Palma Avenue Pavement Rehabilitation
Project Number: N/A
Project Limits: Knott Ave. to Beach Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	37.50	\$600,000	\$627,214	
M2 Fairshare	62.50	\$1,000,000	\$1,045,356	
		\$1,600,000	\$1,672,570	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$350,000	\$700,000	\$500,000	\$0	\$0	\$0	\$1,550,000	\$1,622,570
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$700,000	\$500,000	\$0	\$0	\$0	\$1,600,000	\$ 1,672,570

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Buena Park
Project Name: Orangethorpe Avenue Pavement Rehabilitation
Project Number: N/A
Project Limits: Valley View St. to West City Limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	69.23	\$450,000	\$459,138	
M2 Fairshare	30.77	\$200,000	\$204,062	
		\$650,000	\$663,200	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$613,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$ 663,200

Agency: Buena Park
Project Name: Orangethorpe Avenue Widening
Project Number:
Project Limits: Indiana Avenue to Kass Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	83.33	\$1,500,000	\$1,500,000	
M2 Fairshare	16.67	\$300,000	\$300,000	
		\$1,800,000	\$1,800,000	

Type of Work (TOW): Road Widening
TOW Description: Add 1 lane to existing roadway in project limits

Project Description: Add one lane, widen 20' of roadway & construction of asphalt concrete roadway, removal & replacement of curb & gutter, sidewalk, drive approach, wheelchair ramp, and other related works.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$ 1,800,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	57.14	\$400,000	\$442,695	
M2 Fairshare	42.86	\$300,000	\$332,021	
		\$700,000	\$774,716	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$650,000	\$0	\$650,000	\$724,716
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$ 774,716

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	60.00	\$450,000	\$468,683	
M2 Fairshare	40.00	\$300,000	\$312,456	
		\$750,000	\$781,139	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$731,139
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$ 781,139

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	57.14	\$200,000	\$203,771	
M2 Fairshare	42.86	\$150,000	\$152,829	
		\$350,000	\$356,600	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$306,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$ 356,600

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	70.00	\$700,000	\$729,582	
M2 Fairshare	30.00	\$300,000	\$312,678	
		\$1,000,000	\$1,042,260	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$950,000	\$0	\$0	\$0	\$0	\$950,000	\$992,260
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,042,260

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Buena Park
Project Name: Valley View Street Pavement Rehabilitation
Project Number: N/A
Project Limits: La Palma Ave. to Orangethorpe Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$700,000	\$794,147	
M2 Fairshare	50.00	\$700,000	\$794,147	
		\$1,400,000	\$1,588,293	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,350,000	\$1,350,000	\$1,538,293
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$ 1,588,293

Agency: Buena Park
Project Name: Whitaker Street Pavement Rehabilitation
Project Number: N/A
Project Limits: Dale St. to East City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	90.00	\$450,000	\$506,488	
M2 Fairshare	10.00	\$50,000	\$56,276	
		\$500,000	\$562,764	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$450,000	\$450,000	\$512,764
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$ 562,764

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
 Project Name: 17th St. Rehabilitation
 Project Number: N/A
 Project Limits: Irvine Avenue to Westerly City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,324,143	Measure M Turnback, Gas Tax, AHRP
		\$1,200,000	\$1,324,143	

Type of Work (TOW): Road Maintenance
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,080,000	\$0	\$1,080,000	\$1,204,143
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$120,000	\$1,080,000	\$0	\$1,200,000	\$ 1,324,143

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	\$930,393	Measure M Turnback, Gas Tax, AHRP
		\$860,000	\$930,393	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$86,000	\$0	\$0	\$0	\$86,000	\$86,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$774,000	\$0	\$0	\$774,000	\$844,393
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$86,000	\$774,000	\$0	\$0	\$860,000	\$ 930,393

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: 19th St. Street Rehabilitation
Project Number: N/A
Project Limits: Irvine Ave. to W/ly City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,400,000	\$1,575,740	Measure M Turnback, Gas Tax, AHRP
		\$1,400,000	\$1,575,740	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on 19th St. from Irvine Ave. to westerly city limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000	\$140,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,260,000	\$1,260,000	\$1,435,740
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$140,000	\$1,260,000	\$1,400,000	\$ 1,575,740

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	\$303,893	Measure M Turnback, Gas Tax, AHRP
		\$270,000	\$303,893	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$27,000	\$0	\$27,000	\$27,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$243,000	\$243,000	\$276,893
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$27,000	\$243,000	\$270,000	\$ 303,893

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,820,062	M2 Fairshare, Gas Tax, AHRP
		\$1,750,000	\$1,820,062	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,575,000	\$1,645,062
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$175,000	\$1,575,000	\$0	\$0	\$0	\$0	\$1,750,000	\$ 1,820,062

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	\$1,015	\$1,015	
M2 TSSP	89.01	\$8,225	\$8,225	
		\$9,240	\$9,240	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits

Project Description: Traffic signal coordination on Adams Ave.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$9,240	\$0	\$0	\$0	\$0	\$0	\$0	\$9,240	\$9,240
	\$9,240	\$0	\$0	\$0	\$0	\$0	\$0	\$9,240	\$ 9,240

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Adams Avenue at Pinecreek Drive Improvements
Project Number:
Project Limits: Adams Ave. at Pinecreek Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,075,000	\$1,160,738	ATP, BCIP, General Fund
		\$1,075,000	\$1,160,738	

Type of Work (TOW): Safety
TOW Description: Other

Project Description: Reconfiguration of the intersection to eliminate eastbound free flow right turn lane, addition of pedestrian crosswalks and bicycle facilities.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$133,433
C/I	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000	\$927,305
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$125,000	\$850,000	\$0	\$0	\$1,075,000	\$ 1,160,738

Agency: Costa Mesa
Project Name: Adams Avenue Multipurpose Trail
Project Number:
Project Limits: Adams Ave. between Mesa Verde Dr. E. and Placentia Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,211,000	\$3,338,269	ATP, BCIP, General Fund
		\$3,211,000	\$3,338,269	

Type of Work (TOW): Bikeways
TOW Description: Widening of existing bike route

Project Description: Project adds a multipurpose trail on Adams Ave. between Mesa Verde East and Placentia Avenue.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,861,000	\$0	\$0	\$0	\$0	\$2,861,000	\$2,988,269
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$350,000	\$2,861,000	\$0	\$0	\$0	\$0	\$3,211,000	\$ 3,338,269

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$194,733	Measure M Turnback, Gas Tax, AHRP
		\$180,000	\$194,733	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$18,000	\$0	\$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	\$176,733
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$18,000	\$162,000	\$0	\$0	\$180,000	\$ 194,733

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	\$283,633	Measure M Turnback, Gas Tax, AHRP
		\$252,000	\$283,633	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$25,200	\$0	\$25,200	\$25,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$226,800	\$226,800	\$258,433
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$25,200	\$226,800	\$252,000	\$ 283,633

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$569,518	Measure M Turnback, Gas Tax, AHRP
		\$506,000	\$569,518	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$50,600	\$0	\$50,600	\$50,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$455,400	\$455,400	\$518,918
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$50,600	\$455,400	\$506,000	\$ 569,518

Agency: Costa Mesa
Project Name: Arlington Dr. Street Rehabilitation
Project Number: N/A
Project Limits: Fairview Rd. to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$675,317	Measure M Turnback, Gas Tax, AHRP
		\$600,000	\$675,317	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$540,000	\$615,317
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$60,000	\$540,000	\$600,000	\$ 675,317

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Baker St. Improvement
Project Number: N/A
Project Limits: Red Hill Ave. to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$280,000	\$315,148	M2 Fairshare, AHRP, Gas Tax
		\$280,000	\$315,148	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0	\$28,000	\$28,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$252,000	\$252,000	\$287,148
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$28,000	\$252,000	\$280,000	\$ 315,148

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	\$522,535	Measure M Turnback, Gas Tax, AHRP
		\$483,000	\$522,535	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$48,300	\$0	\$0	\$0	\$48,300	\$48,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$434,700	\$0	\$0	\$434,700	\$474,235
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$48,300	\$434,700	\$0	\$0	\$483,000	\$ 522,535

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$987,089	M2 Fairshare, Gas Tax, AHRP
		\$877,000	\$987,089	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$87,700	\$0	\$87,700	\$87,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$789,300	\$789,300	\$899,389
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$87,700	\$789,300	\$877,000	\$ 987,089

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	\$1,476,420	Measure M Turnback, Gas Tax, AHRP
		\$1,338,000	\$1,476,420	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$133,800	\$0	\$0	\$133,800	\$133,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,204,200	\$0	\$1,204,200	\$1,342,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$133,800	\$1,204,200	\$0	\$1,338,000	\$ 1,476,420

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$200,143	Measure M Turnback, Gas Tax, AHRP
		\$185,000	\$200,143	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$18,500	\$0	\$0	\$0	\$18,500	\$18,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$166,500	\$0	\$0	\$166,500	\$181,643
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$18,500	\$166,500	\$0	\$0	\$185,000	\$ 200,143

Agency: Costa Mesa
Project Name: Bear St. Signal Coordination Improvement
Project Number: 17-CMSA-TSP-3873
Project Limits: Baker St. to Paularino Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	20.00	\$57,280	\$59,593	
M2 TSSP	80.00	\$229,120	\$238,373	
		\$286,400	\$297,966	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000	\$271,566
O&M	\$0	\$0	\$0	\$13,200	\$13,200	\$0	\$0	\$26,400	\$26,400
	\$0	\$0	\$260,000	\$13,200	\$13,200	\$0	\$0	\$286,400	\$ 297,966

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$631,596	Measure M Turnback, Gas Tax, AHRP
		\$618,000	\$631,596	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$631,596
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$618,000	\$0	\$0	\$0	\$0	\$0	\$618,000	\$ 631,596

Agency: Costa Mesa
Project Name: Bear St. Street Rehabilitation
Project Number: N/A
Project Limits: Baker St. to Bristol St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$225,106	Measure M Turnback, Gas Tax, AHRP
		\$200,000	\$225,106	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$180,000	\$180,000	\$205,106
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$20,000	\$180,000	\$200,000	\$ 225,106

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
 Project Name: Bicycle Education at Elementary Schools
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$210,000	\$210,000	BCIP
		\$210,000	\$210,000	

Type of Work (TOW): Bikeways
 TOW Description: Other
 Project Description: Bicycle Education at Elementary Schools in Costa Mesa

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$30,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$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
	\$30,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$210,000	\$ 210,000

Agency: Costa Mesa
 Project Name: Bicycle Infrastructure Improvement Plan
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$333,100	\$333,100	ATP, SCAG, BCIP, General Fund
		\$333,100	\$333,100	

Type of Work (TOW): Bikeways
 TOW Description: Planning
 Project Description: Development of citywide bicycle facility infrastructure improvement plan.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$333,100	\$0	\$0	\$0	\$0	\$0	\$333,100	\$333,100
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
	\$0	\$333,100	\$0	\$0	\$0	\$0	\$0	\$333,100	\$ 333,100

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
 Project Name: Bicycle Rack Improvements Citywide
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	87.00	\$152,250	\$152,250	
AQMD	13.00	\$22,750	\$22,750	AQMD
		\$175,000	\$175,000	

Type of Work (TOW): Bikeways
 TOW Description: Benches, fountains, lockers or other amenities for bicycles
 Project Description: Bicycle Racks at The Farm Sports Complex, Neighborhood Community Center, Costa Mesa Tennis Center/Volcom Skate Park, Vehicle Parking District 2, City Hall, Newport Blvd. Frontage Rd., Vehicle Parking District 1.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$175,000	\$ 175,000						

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	\$858,798	Drainage Fees/ Measure M2, Environmental Cleanup
		\$793,040	\$858,798	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$723,040	\$0	\$0	\$723,040	\$788,798
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$70,000	\$723,040	\$0	\$0	\$793,040	\$ 858,798

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Bristol St. & Baker St. Intersection Improvement
Project Number:
Project Limits: Bristol St. & Baker St

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	20.00	\$192,500	\$203,591	
Unfunded	80.00	\$770,000	\$814,363	Measure M2 RCP, Traffic Impact Fees
		\$962,500	\$1,017,954	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$412,500	\$0	\$0	\$0	\$0	\$412,500	\$430,850
C/I	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$587,104
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$412,500	\$550,000	\$0	\$0	\$0	\$962,500	\$ 1,017,954

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	\$1,501,500	\$1,681,998	Measure M2 RCP, Traffic Impact Fees
		\$1,501,500	\$1,681,998	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$115,500	\$0	\$0	\$115,500	\$115,500
R	\$0	\$0	\$0	\$0	\$0	\$522,500	\$0	\$522,500	\$582,560
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$863,500	\$863,500	\$983,938
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$115,500	\$522,500	\$863,500	\$1,501,500	\$ 1,681,998

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Bristol St. Rehabilitation
Project Number: N/A
Project Limits: I-405 to Sunflower Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$320,000	\$360,169	Measure M Turnback, Gas Tax, AHRP
		\$320,000	\$360,169	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bristol 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000	\$32,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$288,000	\$328,169
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$32,000	\$288,000	\$320,000	\$ 360,169

Agency: Costa Mesa
Project Name: Bristol Street (Bear St. to Santa Ana Ave.) Bicycle Facility
Project Number:
Project Limits: Bear St. to Santa Ana Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$525,000	\$545,018	ATP, BCIP, General Fund
		\$525,000	\$545,018	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: New class IV bicycle facility on Bristol St. between Bear St. and Santa Ana Ave.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$470,018
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$525,000	\$ 545,018

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$2,640	\$2,640	AQMD AB2766
M2 TSSP	80.00	\$10,560	\$10,560	Measure M2 TSSP
		\$13,200	\$13,200	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$13,200
	\$13,200	\$0	\$0	\$0	\$0	\$0	\$0	\$13,200	\$ 13,200

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	\$40,000	\$40,000	CIP FUND
		\$40,000	\$40,000	

Type of Work (TOW): Bus Stops
TOW Description: Relocation or refurbishing of bus benches or shelters
Project Description: Replacement of 80 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$694,960	Measure M Turnback, Gas Tax, AHRP
		\$680,000	\$694,960	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$680,000	\$0	\$0	\$0	\$0	\$0	\$680,000	\$694,960
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$680,000	\$0	\$0	\$0	\$0	\$0	\$680,000	\$ 694,960

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	\$2,994,210	Drainage Fees, Unfunded portion TBD
		\$2,721,600	\$2,994,210	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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; Coordination with numerous utility companies, gov't agencies, residents and businesses.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$2,371,600	\$0	\$2,371,600	\$2,644,210
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$350,000	\$2,371,600	\$0	\$2,721,600	\$ 2,994,210

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$2,240,802	Drainage Fees
		\$2,009,360	\$2,240,802	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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; Coordination with numerous utility companies, gov't agencies, residents and businesses.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$1,659,360	\$1,659,360	\$1,890,802
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$350,000	\$1,659,360	\$2,009,360	\$ 2,240,802

Agency: Costa Mesa
Project Name: Citywide Street Improvement - Annual Program
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64.00	\$25,352,899	\$27,193,478	
M2 Fairshare	36.00	\$14,261,005	\$15,296,332	
		\$39,613,904	\$42,489,810	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,613,904	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$39,613,904	\$42,489,810
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,613,904	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$39,613,904	\$ 42,489,810

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,079,460	Measure M2 TSSP
		\$1,000,000	\$1,079,460	

Type of Work (TOW): Traffic Signals
 TOW Description: Replace and upgrade traffic signals and equipment
 Project Description: Citywide traffic signal improvements, replace antiquated cabinets and upgrade other hardware.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000	\$1,079,460
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	\$ 1,079,460

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	\$100,000	\$100,000	CIP Fund
		\$100,000	\$100,000	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement
 Project Description: Citywide study to identify points of interest and establish locations of directional signs throughout the city.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,595,864	Measure M2 TSSP
		\$1,500,000	\$1,595,864	

Type of Work (TOW): Traffic Signals
 TOW Description: Interconnect traffic signals to improve coordination and communication
 Project Description: ITS Improvements along major corridors: Bristol, Fairview, Harbor, Adams, Newport and Victoria. Project includes interagency interties and, CCTV camera installations, changeable message signs. Budget is combination of planning and capital equipment.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,295,864
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	\$ 1,595,864

Agency: Costa Mesa
 Project Name: Del Mar Ave. Street Rehabilitation
 Project Number: N/A
 Project Limits: NB Newport Blvd. to Santa Ana Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$213,948	M2 Fairshare, Gas Tax, AHRP
		\$200,000	\$213,948	

Type of Work (TOW): Road Maintenance
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$113,948
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$200,000	\$ 213,948

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Del Mar Avenue (Newport Blvd. to Santa Ana Ave.) Bicycle Facility
Project Number:
Project Limits: Del Mar Ave. between Newport Blvd. and Santa Ana Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$30,000	\$30,660	ATP, BCIP, General Fund
		\$30,000	\$30,660	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: Implementation of a Class 3 bicycle facility with additional signage and markings.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,660
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,660

Agency: Costa Mesa
Project Name: East 17th St. & Irvine Ave. Intersection Improvement
Project Number: N/A
Project Limits: East 17th St. & Irvine Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	10.00	\$65,000	\$72,181	
Impact Fees	10.00	\$65,000	\$72,181	
Unfunded	80.00	\$520,000	\$577,445	Measure M2 RCP
		\$650,000	\$721,806	

Type of Work (TOW): Intersection
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$222,990
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$398,817
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$200,000	\$350,000	\$650,000	\$ 721,806

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,242,682	Drainage Fees, Environmental Cleanup
		\$1,176,785	\$1,242,682	

Type of Work (TOW): Safety
TOW Description: Improve roadway drainage
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$976,785	\$0	\$0	\$0	\$976,785	\$1,042,682
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$976,785	\$0	\$0	\$0	\$1,176,785	\$ 1,242,682

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	\$439,232	Measure M Turnback, Gas Tax, AHRP
		\$406,000	\$439,232	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$40,600	\$0	\$0	\$0	\$40,600	\$40,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$365,400	\$0	\$0	\$365,400	\$398,632
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$40,600	\$365,400	\$0	\$0	\$406,000	\$ 439,232

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,161,484	Measure M Turnback, Gas Tax, AHRP
		\$1,095,000	\$1,161,484	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$109,500	\$0	\$0	\$0	\$0	\$109,500	\$109,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$985,500	\$0	\$0	\$0	\$985,500	\$1,051,984
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$109,500	\$985,500	\$0	\$0	\$0	\$1,095,000	\$ 1,161,484

Agency: Costa Mesa
Project Name: Fairview Rd & Wilson St. Improvements
Project Number: 11-CMSA-ICE-3513 (Eng)
Project Limits: Fairview Rd. and Wilson St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	20.00	\$390,000	\$411,830	
Unfunded	80.00	\$1,560,000	\$1,647,318	Measure M2 RCP, Traffic Impact Fees
		\$1,950,000	\$2,059,148	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$519,107	\$0	\$0	\$0	\$0	\$519,107	\$542,199
C/I	\$0	\$0	\$455,893	\$975,000	\$0	\$0	\$0	\$1,430,893	\$1,516,949
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$975,000	\$975,000	\$0	\$0	\$0	\$1,950,000	\$ 2,059,148

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$998,305	M2 Fairshare, Gas Tax, AHRP
		\$921,000	\$998,305	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Fair Dr. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$927,305
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$921,000	\$0	\$0	\$921,000	\$ 998,305

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	\$979,210	Measure M Turnback, Gas Tax, AHRP
		\$870,000	\$979,210	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000	\$87,000	\$87,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$783,000	\$783,000	\$892,210
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000	\$870,000	\$ 979,210

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,124,200	Measure M Turnback, Gas Tax, AHRP
		\$1,100,000	\$1,124,200	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$1,124,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,124,200

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	\$1,325,000	\$1,427,315	M2 Fairshare, Gas Tax, AHRP
		\$1,325,000	\$1,427,315	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Adams Ave. to Fair Dr. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,125,000	\$0	\$0	\$1,125,000	\$1,227,315
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$1,125,000	\$0	\$0	\$1,325,000	\$ 1,427,315

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Fairview Road - Arlington Drive Traffic Signal Modification
Project Number:
Project Limits: Fairview Rd. at Arlington Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$75,000	\$78,336	
		\$75,000	\$78,336	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Installation of new pole and mast arm for the southbound movement.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$78,336
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$ 78,336

Agency: Costa Mesa
Project Name: Fairview Road - Merrimac Way Traffic Signal Modification
Project Number:
Project Limits: Fairview Rd. at Merrimac Wy.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$150,000	\$156,673	
		\$150,000	\$156,673	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Installation of new pole and mast arm for the southbound movement

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$156,673
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$ 156,673

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility
Project Number:
Project Limits: Fairview Rd between Fair Dr. and Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$410,000	\$417,700	ATP, BCIP, General Fund
		\$410,000	\$417,700	

Type of Work (TOW): Bikeways
TOW Description: Widening of existing bike route
Project Description: Construction of a Class IV bicycle facility by eliminating existing travel lanes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$357,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$410,000	\$ 417,700

Agency: Costa Mesa
Project Name: Fairview Road Improvements
Project Number:
Project Limits: Baker St to Adams Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	11.27	\$71,047	\$71,047	
HSIP	88.73	\$559,553	\$559,553	
		\$630,600	\$630,600	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Project adds medians on Fairview Rd. between Baker St. and Adams Ave. and a new traffic signal at Fairview Rd. at Village Wy.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$630,600	\$0	\$0	\$0	\$0	\$0	\$0	\$630,600	\$630,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$630,600	\$0	\$0	\$0	\$0	\$0	\$0	\$630,600	\$ 630,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Fairview Road Traffic Signal Synchronization
Project Number: 16-CMSA-TSP-3790
Project Limits: Fairview Rd. between SR-55 and Sunflower Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$362,171	\$369,526	
General Fund	0.00	\$0	\$0	
M2 TSSP	80.00	\$1,448,686	\$1,478,104	Measure M2, General Funds
		\$1,810,857	\$1,847,629	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Review & update of traffic signal coordination along Fairview Rd. in Costa Mesa and Santa Ana. Replace CCTV's at 1 location, new cabinets at 4 locations, installation of video detection at 4 locations, and traffic signal preemption at 13 locations.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,671,474	\$0	\$0	\$0	\$0	\$0	\$1,671,474	\$1,708,246
O&M	\$0	\$0	\$139,383	\$0	\$0	\$0	\$0	\$139,383	\$139,383
	\$0	\$1,671,474	\$139,383	\$0	\$0	\$0	\$0	\$1,810,857	\$1,847,629

Agency: Costa Mesa
Project Name: Flashing Crosswalks (Killybrooke Ln., Orange Ave.)
Project Number:
Project Limits: Killybrooke Ln., Orange Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$253,000	\$258,016	ATP, HSIP, General Fund
		\$253,000	\$258,016	

Type of Work (TOW): Pedestrian
TOW Description: Installation of pedestrian amenities including water fountains or lighting
Project Description: Installation of flashing crosswalks on Killybrooke Ln. and Orange Ave.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$228,000	\$0	\$0	\$0	\$0	\$0	\$228,000	\$233,016
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$253,000	\$0	\$0	\$0	\$0	\$0	\$253,000	\$258,016

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$490,079	Measure M Turnback, Gas Tax, AHRP
		\$453,000	\$490,079	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$45,300	\$0	\$0	\$45,300	\$45,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$407,700	\$0	\$0	\$407,700	\$444,779
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$453,000	\$0	\$0	\$453,000	\$ 490,079

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	\$75,000	\$75,000	Measure M Turnback, Gas Tax, AHRP
		\$75,000	\$75,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$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 2017/2018 through 2023/2024

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	70.00	\$1,359,050	\$1,530,487	Traffic Impact Fees
Unfunded	30.00	\$582,450	\$655,923	Measure M
		\$1,941,500	\$2,186,410	

Type of Work (TOW): Intersection
TOW Description: Add through and right turn lanes to intersection
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$167,200	\$0	\$0	\$167,200	\$167,200
R	\$0	\$0	\$0	\$0	\$0	\$104,500	\$0	\$104,500	\$116,512
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,669,800	\$1,669,800	\$1,902,698
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$167,200	\$104,500	\$1,669,800	\$1,941,500	\$ 2,186,410

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	\$941,501	Measure M2 RCP, Traffic Impact Fees.
		\$850,000	\$941,501	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$278,737
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$512,764
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$250,000	\$450,000	\$850,000	\$ 941,501

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Harbor Blvd. & Adams Ave. Intersection Improvement
Project Number:
Project Limits: Harbor Blvd. & Adams Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$1,125,000	\$1,260,990	Traffic Impact Fees
		\$1,125,000	\$1,260,990	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000	\$1,110,990
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$150,000	\$975,000	\$1,125,000	\$1,260,990

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	\$1,500,000	\$1,679,018	
		\$1,500,000	\$1,679,018	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: Add southbound right-tun lane and extend northbound right lane at the intersection per General Plan Circulation Element.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$163,642
C/I	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	\$1,300,000	\$1,465,376
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$650,000	\$650,000	\$1,500,000	\$1,679,018

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Harbor Blvd. Bus Turnouts
Project Number: N/A
Project Limits: Northbound Harbor Blvd. at Adams Ave. and at MacArthur Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$396,000	\$410,680	Measure M2 RCP, City Funds
		\$396,000	\$410,680	

Type of Work (TOW): Road Widening
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000	\$66,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000	\$344,680
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$66,000	\$330,000	\$0	\$0	\$0	\$0	\$396,000	\$ 410,680

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	\$1,000,000	\$1,022,000	Capital Improvement Fund
		\$1,000,000	\$1,022,000	

Type of Work (TOW): Safety
TOW Description: Install curb median

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$1,022,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,022,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$9,559	\$9,559	
M2 TSSP	80.08	\$38,441	\$38,441	M2 Project P
		\$48,000	\$48,000	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$48,000	\$ 48,000

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	\$507,537	Measure M Turnback, Gas Tax, AHRP
		\$488,000	\$507,537	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$48,800	\$0	\$0	\$0	\$0	\$0	\$48,800	\$48,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$439,200	\$0	\$0	\$0	\$0	\$439,200	\$458,737
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$48,800	\$439,200	\$0	\$0	\$0	\$0	\$488,000	\$ 507,537

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$2,386,612	Measure M Turnback, Gas Tax, AHRP
		\$2,250,000	\$2,386,612	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000	\$225,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,025,000	\$0	\$0	\$0	\$2,025,000	\$2,161,612
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$225,000	\$2,025,000	\$0	\$0	\$0	\$2,250,000	\$ 2,386,612

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	\$725,541	Measure M2 RCP, AB2766, Traffic Impact Fees
		\$685,000	\$725,541	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$104,448
C/I	\$0	\$0	\$0	\$535,000	\$0	\$0	\$0	\$535,000	\$571,093
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$100,000	\$535,000	\$0	\$0	\$0	\$685,000	\$ 725,541

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$34,730	\$36,111	Measure M2
Unfunded	94.46	\$592,270	\$615,813	Measure M2 RCP, AB 2766
		\$627,000	\$651,924	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000	\$134,904
C/I	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$495,000	\$517,020
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$132,000	\$495,000	\$0	\$0	\$0	\$0	\$627,000	\$ 651,924

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	\$485,949	Unfunded
		\$450,000	\$485,949	

Type of Work (TOW): Safety
TOW Description: Improve lighting of roadway

Project Description: Replacement of HPSV lights with LED lights at various locations in the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$485,949
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	\$ 485,949

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$650,000	Measure M Turnback, Gas Tax, AHRP
		\$650,000	\$650,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$ 650,000

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	\$795,537	M2 Fairshare, Gas Tax, AHRP
		\$750,000	\$795,537	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$675,000	\$0	\$0	\$0	\$675,000	\$720,537
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$75,000	\$675,000	\$0	\$0	\$0	\$750,000	\$ 795,537

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Merrimac Way Multipurpose Trail and Cycle Tracks
Project Number:
Project Limits: Harbor Blvd. to Fairview Rd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$1,075,000	\$1,095,900	ATP, BCIP, General Fund
		\$1,075,000	\$1,095,900	

Type of Work (TOW): Bikeways
TOW Description: Widening of existing bike route
Project Description: Multipurpose class IV trail and cycle tracks on Merrimac Wy. between Harbor Blvd. and Fairview Rd.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$970,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$1,075,000	\$ 1,095,900

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	\$346,484	Measure M Turnback, Gas Tax, AHRP
		\$314,000	\$346,484	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$31,400	\$0	\$0	\$31,400	\$31,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$282,600	\$0	\$282,600	\$315,084
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$31,400	\$282,600	\$0	\$314,000	\$ 346,484

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$535,752	M2 Fairshare, Gas Tax, AHRP
		\$476,000	\$535,752	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$47,600	\$0	\$47,600	\$47,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$428,400	\$428,400	\$488,152
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$47,600	\$428,400	\$476,000	\$ 535,752

Agency: Costa Mesa
Project Name: Mesa Verde Drive E. (Adams Ave. to Harbor Blvd.) Bicycle Facility Improvements
Project Number:
Project Limits: Mesa Verde Drive E. bet Adams Ave. and Harbor Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$102,200	ATP, BCIP, General Fund
		\$100,000	\$102,200	

Type of Work (TOW): Bikeways
TOW Description: Reconstruction/rehabilitation of existing bike route

Project Description: Improve bicycle facility on Mesa Verde Dr. E. between Adams Ave. and Harbor Blvd. by improving signage, markings, and restriping of travel lanes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$102,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,200

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$449,680	Measure M Turnback, Gas Tax, AHRP
		\$440,000	\$449,680	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000	\$449,680
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000	\$ 449,680

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	\$650,000	\$697,932	
		\$650,000	\$697,932	

Type of Work (TOW): Pedestrian
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000	\$697,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000	\$ 697,932

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$11,682	\$11,682	
AQMD	11.56	\$1,528	\$1,528	
		\$13,210	\$13,210	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$13,210	\$0	\$0	\$0	\$0	\$0	\$0	\$13,210	\$13,210
	\$13,210	\$0	\$0	\$0	\$0	\$0	\$0	\$13,210	\$ 13,210

Agency: Costa Mesa
Project Name: Newport Blvd. / 17th St. Intersection Improvements
Project Number:
Project Limits: Newport Blvd. / 17th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$650,000	\$713,221	Measure M2, Traffic Impact Fees
		\$650,000	\$713,221	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: Add northbound right turn lane.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$550,000	\$0	\$550,000	\$613,221
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$0	\$550,000	\$0	\$650,000	\$ 713,221

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Newport Blvd. / 18th St. - Rochester St. Intersection Improvements
Project Number:
Project Limits: Newport Blvd. at 18th St. - Rochester St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$766,569	Measure M2, Traffic Impact Fees
		\$700,000	\$766,569	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: Add southbound right turn lane

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$109,095
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$557,474
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$100,000	\$500,000	\$0	\$700,000	\$ 766,569

Agency: Costa Mesa
Project Name: Newport Blvd. / 19th St. Intersection Improvements
Project Number:
Project Limits: Newport Blvd. / 19th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$850,000	\$933,211	Measure M2, Traffic Impact Fees
		\$850,000	\$933,211	

Type of Work (TOW): Intersection
TOW Description: Add through lane(s) to intersection
Project Description: Add northbound through lane by removing northbound left lane

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$136,368
C/I	\$0	\$0	\$0	\$0	\$0	\$625,000	\$0	\$625,000	\$696,842
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$125,000	\$625,000	\$0	\$850,000	\$ 933,211

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Unfunded	100.00	\$1,100,000	\$1,124,200	Federal TEA Grants
		\$1,100,000	\$1,124,200	

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: The project includes installing landscape improvements along Newport Boulevard Frontage Rd. between Bristol St. and 19th St.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$1,124,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,124,200

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	\$350,000	\$350,000	Measure M Turnback, Gas Tax, AHRP
		\$350,000	\$350,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

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	\$53,070	
Unfunded	80.00	\$193,160	\$212,278	Measure M2 RCP
		\$241,450	\$265,348	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$33,550	\$0	\$0	\$33,550	\$33,550
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$207,900	\$0	\$207,900	\$231,798
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$33,550	\$207,900	\$0	\$241,450	\$ 265,348

Agency: Costa Mesa
Project Name: Newport Blvd. Northbound/ 22nd St.
Project Number:
Project Limits: Newport Blvd. / 22nd St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$113,948	
		\$100,000	\$113,948	

Type of Work (TOW): Intersection
TOW Description: Add through and right turn lanes to intersection
Project Description: Add westbound through/right and convert northbound through to through /right

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$113,948
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$ 113,948

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$172,036	Fairgrounds Mitigation, AB2766
Unfunded	80.00	\$611,600	\$688,144	Measure M2 RCP
		\$764,500	\$860,180	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: The project adds a second right-turn lane at the above intersection.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$68,750	\$0	\$0	\$0	\$68,750	\$68,750
R	\$0	\$0	\$0	\$0	\$28,050	\$0	\$0	\$28,050	\$30,601
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$667,700	\$667,700	\$760,828
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$68,750	\$28,050	\$0	\$667,700	\$764,500	\$ 860,180

Agency: Costa Mesa
Project Name: Newport Blvd. Widening Design
Project Number: 16-CMSA-ACE-3803 (Eng.)
Project Limits: 19th St. to 17th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	4.56	\$277,226	\$302,733	M2 ACE approved - GF shown due to database error
Unfunded	95.44	\$5,804,024	\$6,338,032	Measure M2, Traffic Impact Fees
		\$6,081,250	\$6,640,765	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes
Project Description: Widen Newport Blvd. to add a fourth southbound through lane between 19th St. and 17th St.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$281,250	\$0	\$0	\$0	\$0	\$0	\$281,250	\$281,250
R	\$0	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000	\$844,779
C/I	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$5,000,000	\$5,514,736
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$281,250	\$400,000	\$400,000	\$2,500,000	\$2,500,000	\$0	\$6,081,250	\$ 6,640,765

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$157,574	M2 Fairshare, Gas Tax, AHRP (55%)
		\$140,000	\$157,574	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000	\$14,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000	\$126,000	\$143,574
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$14,000	\$126,000	\$140,000	\$ 157,574

Agency: Costa Mesa
Project Name: NPDES Best Management Practices Implementation
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$323,966	General Fund
		\$300,000	\$323,966	

Type of Work (TOW): Environmental Cleanup
TOW Description: Other

Project Description: Design, construction and/or installation of Structural Best Management Practices (BMP) required to improve water quality citywide, and meet the National Pollutant Discharge Elimination System (NPDES) permit and County program requirements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$323,966
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	\$ 323,966

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$705,707	M2 Fairshare, Gas Tax, AHRP
		\$627,000	\$705,707	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$62,700	\$0	\$62,700	\$62,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$564,300	\$564,300	\$643,007
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$62,700	\$564,300	\$627,000	\$ 705,707

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	\$1,600,000	\$1,719,829	
		\$1,600,000	\$1,719,829	

Type of Work (TOW): Pedestrian
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,600,000	\$1,719,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,600,000	\$ 1,719,829

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$290,386	Measure M Turnback, Gas Tax, AHRP
		\$258,000	\$290,386	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$25,800	\$0	\$25,800	\$25,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$232,200	\$232,200	\$264,586
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$25,800	\$232,200	\$258,000	\$ 290,386

Agency: Costa Mesa
Project Name: Paularino Channel Multipurpose Trail
Project Number:
Project Limits: Paularino Channel between Fairview Rd. and Bristol St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,350,000	\$3,517,920	ATP, BCIP, General Fund
		\$3,350,000	\$3,517,920	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: Project adds a multipurpose trail along the Paularino Channel over the existing maintenance road.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$150,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	\$3,167,920
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$200,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,350,000	\$ 3,517,920

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Placentia Ave. & 19th St. SB Right Turn Lane
Project Number: N/A
Project Limits: Placentia Ave. & 19th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20.00	\$109,000	\$119,287	
Unfunded	80.00	\$436,000	\$477,149	Measure M2 RCP
		\$545,000	\$596,436	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: The project includes adding a southbound right-turn lane at the intersection.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000	\$85,000
R	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$65,457
C/I	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$445,979
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$85,000	\$60,000	\$400,000	\$0	\$545,000	\$ 596,436

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	\$2,640,000	\$2,885,988	Measure M Turnback, Gas Tax, AHRP
		\$2,640,000	\$2,885,988	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$2,140,000	\$0	\$2,140,000	\$2,385,988
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$2,140,000	\$0	\$2,640,000	\$ 2,885,988

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Placentia Avenue (Oriole Dr. to Fairview Park) Bicycle Facility
Project Number:
Project Limits: Placentia Ave. between Oriole Dr. and Fairview Park

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$30,000	\$30,660	ATP, BCIP, General Fund
		\$30,000	\$30,660	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Project adds a bicycle facility on Placentia Ave. between Oriole Dr. and Fairview Park through signage and markings.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,660
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,660

Agency: Costa Mesa
Project Name: Pomona Ave. Reconstruction
Project Number: N/A
Project Limits: 19th Street to 16th Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$585,000	\$585,000	M2 Fairshare, Gas Tax, AHRP
		\$585,000	\$585,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: This project involves reconstruction of pavement structural section on Pomona Ave. from 19th St. to 16th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000	\$585,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$585,000	\$ 585,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$373,966	
		\$350,000	\$373,966	

Type of Work (TOW): Pedestrian
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$373,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 373,966						

Agency: Costa Mesa
 Project Name: Project V - Community Circulator
 Project Number: 16-CMSA-CBT-3821
 Project Limits: Various points of the city.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.74	\$263,194	\$263,194	
M2 Transit - V	89.26	\$2,186,332	\$2,186,332	Measure M2 - Project V
		\$2,449,526	\$2,449,526	

Type of Work (TOW): Transit
 TOW Description: New Service
 Project Description: Operate a local community circulator connecting the City of Costa Mesa with the City of Anaheim Resort Area.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$394,843	\$0	\$0	\$0	\$0	\$0	\$0	\$394,843	\$394,843
O&M	\$0	\$410,937	\$410,937	\$410,937	\$410,936	\$410,936	\$0	\$2,054,683	\$2,054,683
	\$394,843	\$410,937	\$410,937	\$410,937	\$410,936	\$410,936	\$0	\$2,449,526	\$ 2,449,526

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$315,502	\$315,502	
HSIP	69.60	\$722,498	\$722,498	
		\$1,038,000	\$1,038,000	

Type of Work (TOW): Safety
TOW Description: Install curb median
Project Description: Construct new medians on Red Hill Ave. between McCormick Ave. and Bristol St.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,038,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,000	\$1,038,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,038,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,000	\$ 1,038,000

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	\$821,636	Measure M Turnback, Gas Tax, AHRP
		\$730,000	\$821,636	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$73,000	\$0	\$73,000	\$73,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$657,000	\$657,000	\$748,636
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$73,000	\$657,000	\$730,000	\$ 821,636

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$222,897	M2 Fairshare, Gas Tax, AHRP
		\$202,000	\$222,897	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$20,200	\$0	\$0	\$20,200	\$20,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$181,800	\$0	\$181,800	\$202,697
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$20,200	\$181,800	\$0	\$202,000	\$ 222,897

Agency: Costa Mesa
Project Name: Santa Ana Avenue (Bristol St. to Mesa Dr.) Bicycle Facility
Project Number:
Project Limits: Santa Ana Ave. between Bristol St. and Mesa Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$183,300	ATP, BCIP, General Fund
		\$180,000	\$183,300	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: Project adds a bicycle facility on Santa Ana Ave. between Bristol St. and Mesa Dr. through signage and marking.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$153,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$ 183,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa

Project Name: Signal System Upgrade - Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue

Project Number:

Project Limits: Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Review & update of traffic signal coordination along Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue in Costa Mesa. Replace controllers, conduit upgrades, fiber optic comm., & interconnect cables, CCTVs, and cabinets at various locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$750,000	\$777,987	Will not be TSSP
		\$750,000	\$777,987	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	\$527,987
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$750,000	\$ 777,987

Agency: Costa Mesa

Project Name: South Coast Dr. Street Rehabilitation

Project Number: N/A

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

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on South Coast Drive. from 605' W/O Harbor Blvd. to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$233,000	\$238,126	M2 Fairshare, Gas Tax, AHRP
		\$233,000	\$238,126	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000	\$238,126
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000	\$ 238,126

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: SR-55 Frwy. Extension Access Study
Project Number: N/A
Project Limits: 19th Street to 15th Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$750,000	OCTA, General Funds
		\$750,000	\$750,000	

Type of Work (TOW): Administration
TOW Description: Transportation planning/engineering studies
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$250,000	\$250,000	\$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
	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$750,000	\$ 750,000

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	\$356,363	Measure M2 RCP, Traffic Impact Fees
		\$324,500	\$356,363	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$47,300	\$0	\$0	\$47,300	\$47,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$277,200	\$0	\$277,200	\$309,063
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$47,300	\$277,200	\$0	\$324,500	\$ 356,363

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$945,354	Measure M2 RCP, Traffic Impact Fees
		\$848,100	\$945,354	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$83,600	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$222,990
C/I	\$0	\$0	\$0	\$0	\$0	\$182,250	\$382,250	\$564,500	\$638,764
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$83,600	\$382,250	\$382,250	\$848,100	\$ 945,354

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	\$604,788	Measure M2 RCP, Traffic Impact Fees
		\$548,900	\$604,788	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$62,700	\$0	\$0	\$62,700	\$62,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$486,200	\$0	\$486,200	\$542,088
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$62,700	\$486,200	\$0	\$548,900	\$ 604,788

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$417,752	Measure M2 RCP, Traffic Impact Fees
		\$375,100	\$417,752	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$69,300	\$0	\$0	\$69,300	\$69,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$305,800	\$305,800	\$348,452
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$69,300	\$0	\$305,800	\$375,100	\$ 417,752

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	\$3,120	\$3,120	AQMD
M2 TSSP	80.00	\$12,480	\$12,480	
		\$15,600	\$15,600	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600	\$15,600
	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600	\$ 15,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$500,000	\$552,117	Measure M Turnback, Gas Tax, AHRP
		\$500,000	\$552,117	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$350,000	\$500,000	\$552,117
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$350,000	\$500,000	\$ 552,117

Agency: Costa Mesa
Project Name: Superior Ave. / 17th St. Intersection Improvements
Project Number:
Project Limits: Superior Ave. at 17th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$1,000,000	\$1,114,876	Measure M2, Traffic Impact Fees
		\$1,000,000	\$1,114,876	

Type of Work (TOW): Intersection
TOW Description: Add left turn and right turn lanes to intersection

Project Description: Convert westbound through to westbound through/left turn lane and add northbound right turn lane.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$167,242
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$797,634
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$700,000	\$1,000,000	\$ 1,114,876

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$194,180	Measure M Turnback, Gas Tax, AHRP
		\$190,000	\$194,180	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$194,180
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$ 194,180

Agency: Costa Mesa
Project Name: Tananger Drive Bicycle Facility
Project Number:
Project Limits: Tananger Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,900,000	\$2,109,215	ATP, BCIP, General Fund
		\$1,900,000	\$2,109,215	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: The project will add a bicycle trail along Tananger Dr. between Golf Course Dr. and Fairview Park.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,709,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$1,500,000	\$1,900,000	\$ 2,109,215

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$36,110	\$36,110	
		\$36,110	\$36,110	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$36,110	\$36,110
	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$0	\$0	\$36,110	\$ 36,110

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	\$61,320	CIP FUND
		\$60,000	\$61,320	

Type of Work (TOW): Systems Management
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$61,320
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 61,320

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$750,000	\$818,727	Gas Tax/General Funds
		\$750,000	\$818,727	

Type of Work (TOW): Traffic Signals
 TOW Description: 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. Baker Street / Randolph Avenue traffic signal is programmed for FY 16/17.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$250,000	\$0	\$250,000	\$750,000	\$818,727
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$750,000	\$ 818,727

Agency: Costa Mesa
 Project Name: Vanguard Way / Santa Isabel Avenue (Fair Dr. to Irvine Ave.) Bicycle Facility
 Project Number:
 Project Limits: Vanguard Wy / Santa Isabel Ave. between Fair Dr. and Irvine Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$60,000	\$60,000	ATP, BCIP, General Funds
		\$60,000	\$60,000	

Type of Work (TOW): Bikeways
 TOW Description: New bike route
 Project Description: Implement bicycle facility on Vanguard Way / Santa Isabel Avenue between Fair Drive and Irvine Avenue by signage and markings.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$ 60,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
 Project Name: W. 17th St. Widening
 Project Number: N/A
 Project Limits: Newport Blvd. to westerly city limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,800,000	\$3,951,052	Measure M2, Traffic Impact Fees
		\$3,800,000	\$3,951,052	

Type of Work (TOW): Road Widening
 TOW Description: Widen width of existing traffic lanes
 Project Description: Widen W. 17th Street to meet MPAH standards, four lanes between Newport Blvd. and westerly city limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$817,600
C/I	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,133,452
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$800,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,800,000	\$ 3,951,052

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	\$679,001	Drainage Fees, Measure M2, Environmental Cleanup
		\$653,490	\$679,001	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$599,001
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$653,490	\$0	\$0	\$0	\$0	\$653,490	\$ 679,001

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$856,014	Drainage Fees/ Measure M2, Environmental Cleanup
		\$823,390	\$856,014	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$766,014
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$823,390	\$0	\$0	\$0	\$0	\$823,390	\$ 856,014

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	\$85,475	\$85,475	
ATP	94.97	\$1,614,525	\$1,614,525	
		\$1,700,000	\$1,700,000	

Type of Work (TOW): Bikeways
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$ 1,700,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,500,000	\$1,619,829	Capital Outlay
		\$1,500,000	\$1,619,829	

Type of Work (TOW): Aesthetics
TOW Description: 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 receptacles, news racks, etc..

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,619,829
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	\$ 1,619,829

Agency: Costa Mesa
Project Name: Wilson Street (Fairview Rd. to Santa Ana Ave.) Bicycle Facility
Project Number:
Project Limits: Wilson St. between Fairview Rd. to Santa Ana Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$30,000	\$31,335	ATP, BCIP, General Funds
		\$30,000	\$31,335	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Implement bicycle facility on Wilson Street between Fairview Road and Santa Ana Avenue by signage and markings.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$0	\$0	\$0	\$0	\$30,000	\$31,335
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$ 31,335

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Costa Mesa
Project Name: Wilson Street Rehabilitation
Project Number: N/A
Project Limits: Westerly City Limits to Fairview Rd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,650,000	\$1,822,602	M2 Fairshare, Gas Tax, AHRP
		\$1,650,000	\$1,822,602	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$412,500	\$412,500	\$412,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,237,500	\$1,237,500	\$1,410,102
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000	\$ 1,822,602

Agency: Costa Mesa
Project Name: Wilson Street Widening from College Ave to Fairview Rd.
Project Number: 16-CMSA-ACE-3804
Project Limits: Wilson St. between College Ave. and Fairview Rd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.79	\$280,020	\$311,054	M2 ACE approved - Could not update database
Unfunded	98.21	\$15,376,230	\$17,080,301	Measure M2, Traffic Impact Fees, General Fund
		\$15,656,250	\$17,391,355	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits

Project Description: Widening for Wilson St. Develop design plans between College Ave and Fairview Rd. to increase capacity. This includes review of design alternatives.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$281,250	\$375,000	\$0	\$0	\$0	\$0	\$0	\$656,250	\$664,500
C/I	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000	\$16,726,855
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$281,250	\$375,000	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,656,250	\$ 17,391,355

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Annual Road Maintenance with MicroPaver Requirements
Project Number: N/A
Project Limits: Various Locations (Pavement Management Lead)
Type of Work (TOW): Road Maintenance
TOW Description: 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
Gas Tax	41.07	\$24,168,499	\$25,595,802	
M2 Fairshare	41.93	\$24,674,501	\$26,131,687	Based on OCTA's Local Fair Share Revenue Projections
Other	16.99	\$10,000,000	\$10,590,564	Road Maintenance and Rehab Account (RMRA) New SB1 Transportation Funding
		\$58,843,000	\$62,318,053	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$15,343,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$58,843,000	\$62,318,053
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,343,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$58,843,000	\$ 62,318,053

Agency: County of Orange
Project Name: Antonio Parkway
Project Number:
Project Limits: At Ortega Highway
Type of Work (TOW): Other
TOW Description: Other
Project Description: This is Environmental Mitigation project to compensate for impacts to the project location.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$900,000	\$900,000	
		\$900,000	\$900,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$ 900,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Antonio Parkway & Crown Valley Parkway Intersection Improvements
Project Number: N/A
Project Limits: Antonio Parkway & Crown Valley Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.83	\$305,000	\$332,739	Potential Community Facility District - Developer
Gas Tax	49.17	\$295,000	\$321,829	
		\$600,000	\$654,568	

Type of Work (TOW): Intersection
TOW Description: Add left turn and right turn lanes to intersection

Project Description: The specific improvements involve (i) the addition of a second eastbound right turn lane to Crown Valley Parkway and (ii) the addition of a third northbound left turn lane to Antonio Parkway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$654,568
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$ 654,568

Agency: County of Orange
Project Name: Avenida Pico Class I bikeway
Project Number: N/A
Project Limits: Calle Del Cerro to Camino Vera Cruz

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$2,500,000	\$2,778,953	OC Flood / OC Parks
		\$2,500,000	\$2,778,953	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: The extension of the Avenida Pico Class I Bikeway project begins at the intersection of Avenida Pico and Camino Vera Cruz. The 0.54 mile long project will construct a 12' wide paved bikeway where none currently exists.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$50,000	\$200,000	\$200,000	\$50,000	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,278,953
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$200,000	\$200,000	\$50,000	\$2,000,000	\$2,500,000	\$ 2,778,953

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Borrego Wash Class I Bikeway
Project Number: N/A
Project Limits: Alton Parkway and Commerce Center Drive south to Irvine Train Station

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	15.74	\$689,250	\$714,545	
Other	15.74	\$689,250	\$714,545	OC Parks
Unfunded	68.52	\$3,000,000	\$3,110,099	Pending/Future F-BCIP, ATP application
		\$4,378,500	\$4,539,190	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: Construct a 2.8 mi of a Class I Bikeway. It begins at the intersection of Commercecentre Dr & Alton Pkwy in Lake Forest. Bikeway will use portions of city road & county channel ROW to convey users to Great Park & Metrolink Station in Irvine.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$195,000	\$390,000	\$50,000	\$0	\$0	\$0	\$0	\$635,000	\$635,000
R	\$20,000	\$220,000	\$3,500	\$0	\$0	\$0	\$0	\$243,500	\$248,496
C/I	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$3,655,694
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$215,000	\$610,000	\$3,553,500	\$0	\$0	\$0	\$0	\$4,378,500	\$ 4,539,190

Agency: County of Orange
Project Name: Brea Boulevard/Brea Canyon Road Widening
Project Number: 14-ORCO-ACE-3727 (Eng)
Project Limits: Canyondale Drive to Los Angeles County Limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	5.23	\$2,308,500	\$2,466,347	
Gas Tax	8.78	\$3,876,564	\$4,141,629	
Other	0.81	\$359,457	\$384,035	City Contribution
Unfunded	85.18	\$37,604,479	\$40,175,732	Future Potential M2-ACE
		\$44,149,000	\$47,167,743	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits

Project Description: Widening of roadway from two to four lanes, earth retaining structures, utility relocations, replacement of three bridges, signalized intersection

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$450,000	\$326,000	\$4,406,000	\$26,000	\$26,000	\$0	\$0	\$5,234,000	\$5,234,000
R	\$110,000	\$85,000	\$1,100,000	\$1,060,000	\$60,000	\$0	\$0	\$2,415,000	\$2,542,770
C/I	\$0	\$0	\$0	\$18,250,000	\$18,250,000	\$0	\$0	\$36,500,000	\$39,390,973
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$560,000	\$411,000	\$5,506,000	\$19,336,000	\$18,336,000	\$0	\$0	\$44,149,000	\$ 47,167,743

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Brea Canyon Road at Tonner Canyon Road Intersection Improvement
Project Number:
Project Limits: At Tonner Canyon Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	54.85	\$1,944,000	\$1,980,239	
HSIP	45.15	\$1,600,000	\$1,629,827	
		\$3,544,000	\$3,610,066	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes

Project Description: Ultimate improvements include widening Brea Canyon Road to 4 travels lanes and 8' shoulder from Tonner Cyn Rd to 57 Fwy on-ramp, with retaining walls, raised medians, median barriers, drainage facilities reconstruction, and traffic signal modifications.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$375,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$425,000	\$425,000
R	\$116,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$119,000	\$119,066
C/I	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,066,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$491,000	\$3,053,000	\$0	\$0	\$0	\$0	\$0	\$3,544,000	\$ 3,610,066

Agency: County of Orange
Project Name: Collins Avenue and Eckhoff Street Cul-De-Sac Improvements
Project Number:
Project Limits: Collins Ave and Eckhoff Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$355,000	\$362,450	
		\$355,000	\$362,450	

Type of Work (TOW): Road Widening
TOW Description: Other

Project Description: Street improvements requiring build out of two cul-de-sacs within City of Orange with curb & gutter, parkway, new pavement, and fencing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$105,000	\$50,000	\$5,000	\$0	\$0	\$0	\$0	\$160,000	\$160,000
R	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,110
C/I	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$172,340
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$130,000	\$55,000	\$170,000	\$0	\$0	\$0	\$0	\$355,000	\$ 362,450

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Cooperative Agency Transportation Projects
Project Number:
Project Limits: various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$437,500	\$461,466	
		\$437,500	\$461,466	

Type of Work (TOW): Other
TOW Description: Other

Project Description: These are generally other agency lead transportation projects with the County contributing mainly construction costs, within the unincorporated area or County right-of-way.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500	\$87,500
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	\$373,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$62,500	\$437,500	\$ 461,466						

Agency: County of Orange
Project Name: Cow Camp Road Segment 1 (Phase 1C) Southside
Project Number: N/A
Project Limits: from Antonio Parkway to "F" Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$30,000,000	\$33,448,430	Rancho Mission Viejo - Developer
		\$30,000,000	\$33,448,430	

Type of Work (TOW): Road Widening
TOW Description: Add 3 lanes to existing roadway in project limits

Project Description: This project will grade 6 lanes, pave 3 lanes and stripe 2 lanes of roadway.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000	\$33,448,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$0	\$30,000,000	\$ 33,448,430

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Cow Camp Road Segment 2
Project Number: 15-ORCO-ACE-3779 (Eng)
Project Limits: from "F" Street to Ortega Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	17.44	\$17,528,770	\$18,196,298	M2-RCP-ACE
Developer	66.67	\$67,000,000	\$69,551,482	Rancho Mission Viejo - Developer
Unfunded	15.89	\$15,971,230	\$16,579,444	
		\$100,500,000	\$104,327,223	

Type of Work (TOW): New Facility
TOW Description: New 4 lane roadway between project limits

Project Description: Project will be designed to continue Seg. 1, & continue east to the terminus at Ortega HWY. The 2 1/2 mile stretch of major arterial HWY, transitioning to a primary arterial HWY will be design in its entirety, while being constructed to multiple phases

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$43,269,000	\$0	\$0	\$56,731,000	\$0	\$0	\$0	\$100,000,000	\$103,827,223
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$43,269,000	\$0	\$0	\$57,231,000	\$0	\$0	\$0	\$100,500,000	\$ 104,327,223

Agency: County of Orange
Project Name: Coyote Creek (OC Loop Segment O)
Project Number: N/A
Project Limits: North Fork Trail to Artesia Blvd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$7,713,839	\$8,254,093	Future Potential F-ATP, F-BCIP
Unfunded	0.00	\$0	\$0	
		\$7,713,839	\$8,254,093	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: PA&ED funding for the eventual construction of a Class I Bikeway along the Coyote Creek Flood Channel spanning approx. 2.7 mi toward closing a major gap along a larger 66 mi regional, mainly off-road route called the "OC Loop"

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$583,973	\$483,430	\$506,071	\$1,440,365	\$0	\$3,013,839	\$3,013,839
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$4,700,000	\$0	\$4,700,000	\$5,240,254
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$583,973	\$483,430	\$506,071	\$6,140,365	\$0	\$7,713,839	\$ 8,254,093

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Coyote Creek (OC Loop Segment P)
Project Number: N/A
Project Limits: Artesia Blvd. to Knott Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.32	\$396,962	\$424,755	
Unfunded	95.68	\$8,796,833	\$9,412,746	Pending/Future F-ATP, F-BCIP application
		\$9,193,795	\$9,837,502	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: PA&ED funding for the eventual construction of a Class I Bikeway along the Coyote Creek Flood Channel spanning approx. 2.7 mi toward closing a major gap along a larger 66 mi regional, mainly off-road route called the "OC Loop"

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$696,973	\$577,243	\$602,929	\$1,716,650	\$0	\$3,593,795	\$3,593,795
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$5,600,000	\$0	\$5,600,000	\$6,243,707
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$696,973	\$577,243	\$602,929	\$7,316,650	\$0	\$9,193,795	\$ 9,837,502

Agency: County of Orange
Project Name: Coyote Creek (OC Loop Segment Q)
Project Number:
Project Limits: Knott Avenue to La Mirada Boulevard

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.92	\$553,533	\$592,298	
ATP	94.08	\$8,796,833	\$9,412,891	Federal-ATP / Federal-BCIP
		\$9,350,366	\$10,005,189	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: Segment Q covers a one-mile length Class I bikeway beginning at Malvern Blvd. The bikeway will travel downstream to Knott Ave & the boundary with the City of La Mirada. The project will include 3 street and 2 railroad crossing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$708,439	\$586,615	\$612,789	\$1,745,816	\$0	\$3,653,659	\$3,653,659
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$5,696,707	\$0	\$5,696,707	\$6,351,530
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$708,439	\$586,615	\$612,789	\$7,442,523	\$0	\$9,350,366	\$ 10,005,189

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Crawford Canyon Road Drainage Improvements & Reconstruction
Project Number: N/A
Project Limits: Newport Boulevard to City of Orange Boundary

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$60,000	\$60,000	
Unfunded	0.00	\$0	\$0	
		\$60,000	\$60,000	

Type of Work (TOW): Safety
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 60,000

Agency: County of Orange
Project Name: Edinger Avenue Bridge Replacement, (#55C-0400)
Project Number:
Project Limits: Over Bolsa Chica Channel

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$85,000	\$85,000	
		\$85,000	\$85,000	

Type of Work (TOW): Safety
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
R	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$ 85,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: El Cajon (OC Loop Segment D)
Project Number: N/A
Project Limits: Bastanchury Rd. to Imperial Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$8,663,000	\$8,982,326	OC Parks/OC Flood
Unfunded	0.00	\$0	\$0	
		\$8,663,000	\$8,982,326	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: PS&E funding for the eventual construction of Class II, III & IV bike route at 2 separate segments totaling 2.1 mi along the existing El Cajon Bikeway toward closing a major gap along a larger 66 mi regional route called the "OC Loop"

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
R	\$0	\$563,000	\$0	\$0	\$0	\$0	\$0	\$563,000	\$575,386
C/I	\$0	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000	\$7,206,940
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,200,000	\$563,000	\$6,900,000	\$0	\$0	\$0	\$0	\$8,663,000	\$ 8,982,326

Agency: County of Orange
Project Name: El Cajon (OC Loop Segment H)
Project Number: N/A
Project Limits: Yorba Linda Recreational Trail to Sana Ana River Trail

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.53	\$15,000	\$15,279	
Unfunded	99.47	\$2,821,500	\$2,874,021	Pending/Future F-ATP, F-BCIP application
		\$2,836,500	\$2,889,300	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: PS&E funding for the eventual construction of Class II, III & IV bike route at 2 separate segments totaling 2.1 mi along the existing El Cajon Bikeway toward closing a major gap along a larger 66 mi regional route called the "OC Loop"

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$436,500	\$0	\$0	\$0	\$0	\$0	\$0	\$436,500	\$436,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,452,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$436,500	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,836,500	\$ 2,889,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: El Toro Road Widening
Project Number: N/A
Project Limits: Glenn Ranch Road to Live Oak Canyon Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,935,000	\$3,131,583	
		\$2,935,000	\$3,131,583	

Type of Work (TOW): Road Widening
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$150,000	\$150,000	\$1,020,000	\$20,000	\$1,340,000	\$1,340,000
R	\$0	\$0	\$0	\$0	\$225,000	\$610,000	\$760,000	\$1,595,000	\$1,791,583
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	\$150,000	\$375,000	\$1,630,000	\$780,000	\$2,935,000	\$ 3,131,583

Agency: County of Orange
Project Name: Esperanza Road Drainage & Rehabilitation Improvements
Project Number: N/A
Project Limits: Imperial Highway (HWY 90) to Echo Hill Lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,830,000	\$1,944,687	
		\$1,830,000	\$1,944,687	

Type of Work (TOW): Safety
TOW Description: Improve roadway drainage
Project Description: This project proposes to construct curb & gutter, along with AC pavement, and storm drain improvements

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$50,000	\$30,000	\$0	\$0	\$0	\$130,000	\$130,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000	\$1,814,687
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$50,000	\$1,730,000	\$0	\$0	\$0	\$1,830,000	\$ 1,944,687

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Gas Tax	100.00	\$3,375,000	\$3,789,245	
		\$3,375,000	\$3,789,245	

Type of Work (TOW): Pedestrian
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$45,000	\$150,000	\$150,000	\$60,000	\$405,000	\$405,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,970,000	\$2,970,000	\$3,384,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$45,000	\$150,000	\$150,000	\$3,030,000	\$3,375,000	\$ 3,789,245

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,551,480	\$2,783,185	
		\$2,551,480	\$2,783,185	

Type of Work (TOW): Pedestrian
TOW Description: New sidewalk

Project Description: Construct curb & gutter, curb ramps, & sidewalk (8' wide). The existing edgeline striping will be removed & replaced with parking & bike lanes on Foothill Blvd and portion of Hewes Ave. Bike lanes will be installed on Fairhaven & Fowler Ave (5' wide)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$40,000	\$200,000	\$200,000	\$60,000	\$0	\$500,000	\$500,000
R	\$0	\$0	\$35,347	\$20,643	\$26,541	\$2,949	\$0	\$85,480	\$91,198
C/I	\$0	\$0	\$0	\$0	\$0	\$1,966,000	\$0	\$1,966,000	\$2,191,987
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$75,347	\$220,643	\$226,541	\$2,028,949	\$0	\$2,551,480	\$ 2,783,185

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Gilbert Street Rail Road Crossing Improvement (Phase II)
Project Number: N/A
Project Limits: Katella Avenue to Ball Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$875,000	\$897,242	
		\$875,000	\$897,242	

Type of Work (TOW): Safety
TOW Description: Rail crossing improvements including signals, barriers, etc.
Project Description: Upgrade at railroad crossing including signal arms, construction of ADA refuge areas, raised medians, restriping

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$250,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$522,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$125,000	\$500,000	\$0	\$0	\$0	\$0	\$875,000	\$ 897,242

Agency: County of Orange
Project Name: Hazard Bikeway
Project Number: N/A
Project Limits: Goldenwest Street to Euclid Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	27.45	\$1,135,000	\$1,159,155	OC Parks / OC Flood
Unfunded	72.55	\$3,000,000	\$3,063,845	Pending/Future F-BCIP application
		\$4,135,000	\$4,223,000	

Type of Work (TOW): Bikeways
TOW Description: Other
Project Description: Construct a 4 mi of Class II Bike lane or a Class IV, Bi-directional Bikeway. It begins at intersection of Hazard Av and Euclid St in Santa Ana and travels west along Hazard Ave for 4 mi to the intersection of Hazard Goldenwest Av in Westminster.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$100,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
R	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
C/I	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,088,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$110,000	\$4,025,000	\$0	\$0	\$0	\$0	\$0	\$4,135,000	\$ 4,223,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: La Pata Avenue Gap Closure and Widening, Phases I & II
Project Number: 12-ORCO-ACE-3596, 13-ORCO-ACE-3655
Project Limits: The Prima Deschecha Landfill entrance to the I/O Calle Saluda & Ortega Hwy and the Prima Deschecha
Type of Work (TOW): New Facility
TOW Description: New 4 lane roadway between project limits
Project Description: Extend La Pata to provide relief of existing and future congestion on Ortega Highway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	46.47	\$480,975	\$480,975	
Developer	45.44	\$470,259	\$470,259	City Contribution
Gas Tax	3.38	\$35,000	\$35,000	
Other	2.34	\$24,189	\$24,189	
SLPP	2.37	\$24,577	\$24,577	
		\$1,035,000	\$1,035,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
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
	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035,000	\$ 1,035,000

Agency: County of Orange
Project Name: La Pata Avenue Off-site Mitigation
Project Number: N/A
Project Limits: O'Neill Regional Park to Trabuco Creek southerly of Santa Margarita Parkway
Type of Work (TOW): Environmental Cleanup
TOW Description: Other
Project Description: Arundo Removal and Native Plant Re-establishment and Maintenance program at Arroyo Trabuco within O'Neil Regional Park includes removal of large amounts of invasive arundo from the streambed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,500,000	\$1,567,567	
		\$1,500,000	\$1,567,567	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$415,000	\$310,000	\$210,000	\$210,000	\$210,000	\$85,000	\$60,000	\$1,500,000	\$1,567,567
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$415,000	\$310,000	\$210,000	\$210,000	\$210,000	\$85,000	\$60,000	\$1,500,000	\$ 1,567,567

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Gas Tax	94.94	\$20,930,792	\$22,652,517	
Impact Fees	5.06	\$1,115,616	\$1,207,384	Coastal Area Road Improvements and Traffic Signals Fee Program
		\$22,046,408	\$23,859,901	

Type of Work (TOW): Road Widening
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$1,616,000	\$376,231	\$43,040	\$43,520	\$34,798	\$18,063	\$1,757	\$2,133,409	\$2,152,023
C/I	\$0	\$2,216,500	\$583,000	\$4,499,833	\$4,499,833	\$4,499,833	\$3,514,000	\$19,812,999	\$21,607,878
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,641,000	\$2,617,731	\$651,040	\$4,568,353	\$4,534,631	\$4,517,896	\$3,515,757	\$22,046,408	\$ 23,859,901

Agency: County of Orange
Project Name: Lambert Road Bikeway Improvement
Project Number: N/A
Project Limits: Sunflower Street to Carbon Canyon Regional Park Entrance

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$15,000	\$15,000	
Unfunded	0.00	\$0	\$0	
		\$15,000	\$15,000	

Type of Work (TOW): Bikeways
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$ 15,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange

Project Name: Live Oak Canyon Road and Trabuco Canyon Road Safety Improvements

Project Number: N/A

Project Limits: El Toro/Santiago Canyon Road to City/County Boundary

Type of Work (TOW): Safety

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

Project Description: This project will improve the safety of the roadway primarily thru the systemic improvements of pavement & shoulder widening, grading, stabilizing & paving existing shoulder, overlay pavement, install guardrail,rumble strips, & upgrade signage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.79	\$766,422	\$766,422	
Unfunded	0.00	\$0	\$0	
HSIP	79.21	\$2,919,778	\$2,919,778	Federal Highway Safety Improvement Program
		\$3,686,200	\$3,686,200	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$76,200	\$0	\$0	\$0	\$0	\$0	\$0	\$76,200	\$76,200
R	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
C/I	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,686,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,686,200	\$ 3,686,200

Agency: County of Orange

Project Name: Meads & Amapola Avenue Bridges

Project Number: N/A

Project Limits: At Handy Creek

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: The project is for replacement of the culvert crossing with a larger culvert for drainage improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,087,975	\$3,468,904	
		\$3,087,975	\$3,468,904	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$40,000	\$111,100	\$109,100	\$26,775	\$286,975	\$286,975
R	\$0	\$0	\$0	\$37,650	\$87,850	\$112,950	\$12,550	\$251,000	\$276,263
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000	\$2,905,665
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$77,650	\$198,950	\$222,050	\$2,589,325	\$3,087,975	\$ 3,468,904

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Metrolink bikeway and trail underpass
Project Number:
Project Limits: Vicinity of San Juan Creek

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

Type of Work (TOW): Bikeways
TOW Description: Reconstruction/rehabilitation of existing bike route

Project Description: S. CA Railroad Authority proposes to remove, re-align & replace railroad bridge over San Juan Creek and agreed to design & construct combine grade-separated trail, bikeway & service vehicle undercrossing on S/O San Juan Creek directly under new tracks

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

Agency: County of Orange
Project Name: Modjeska Canyon Rd Bridge Replacement, (#55C-0172)
Project Number: N/A
Project Limits: Over Santiago Creek

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	17.75	\$282,000	\$286,498	
HBRR	82.25	\$1,307,000	\$1,327,846	Highway Bridge Program
		\$1,589,000	\$1,614,344	

Type of Work (TOW): Safety
TOW Description: Seismic retrofit of bridge
Project Description: Bridge replacement

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$155,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$187,000	\$187,000
R	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
C/I	\$0	\$1,152,000	\$0	\$0	\$0	\$0	\$0	\$1,152,000	\$1,177,344
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$405,000	\$1,184,000	\$0	\$0	\$0	\$0	\$0	\$1,589,000	\$ 1,614,344

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Modjeska Grade, Road and Drainage Improvement (Segment 1)
Project Number: N/A
Project Limits: 1,400' n/o Canyon Heights Dr to Modjeska Cyn Rd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,986,000	\$3,156,504	
		\$2,986,000	\$3,156,504	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$26,000	\$130,000	\$130,000	\$40,000	\$0	\$0	\$0	\$326,000	\$326,000
R	\$0	\$30,000	\$330,000	\$0	\$0	\$0	\$0	\$360,000	\$375,340
C/I	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	\$2,455,164
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$26,000	\$160,000	\$460,000	\$2,340,000	\$0	\$0	\$0	\$2,986,000	\$ 3,156,504

Agency: County of Orange
Project Name: Modjeska Grade, Road and Drainage Improvement (Segment 2)
Project Number: N/A
Project Limits: 400' n/o Canyon Heights Dr to Modjeska Cyn Rd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$6,322,500	\$7,097,156	
		\$6,322,500	\$7,097,156	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$80,000	\$260,000	\$260,000	\$100,000	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$30,000	\$330,000	\$0	\$360,000	\$400,661
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$5,262,500	\$5,262,500	\$5,996,495
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$80,000	\$290,000	\$590,000	\$5,362,500	\$6,322,500	\$ 7,097,156

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Newland Street Pavement Rehabilitation
Project Number: N/A
Project Limits: Bolsa Avenue to Hazard Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,458,000	\$1,538,955	
		\$1,458,000	\$1,538,955	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement rehabilitation including full depth replacement of failed areas

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$120,000	\$120,000	\$18,000	\$0	\$0	\$0	\$258,000	\$258,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$1,280,955
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$120,000	\$120,000	\$1,218,000	\$0	\$0	\$0	\$1,458,000	\$ 1,538,955

Agency: County of Orange
Project Name: Newport Avenue Raised Median
Project Number: N/A
Project Limits: Wass Street to Skylark Place

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,160,000	\$1,160,000	
		\$1,160,000	\$1,160,000	

Type of Work (TOW): Safety
TOW Description: Install curb median
Project Description: Construct raised median between Wass Street and Skylark Place in coordination with City of Tustin

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$150,000	\$930,000	\$80,000	\$1,160,000	\$1,160,000
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	\$150,000	\$930,000	\$80,000	\$1,160,000	\$ 1,160,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Orange Park Acres Equestrian Trail Relocation
Project Number: N/A
Project Limits: Meads Avenue - Orange Park Boulevard to Hillside Drive
Type of Work (TOW): Safety
TOW Description: Other
Project Description: Realign Meads Avenue to shift paved roadway surface to the south and relocate equestrian trail from the south edge of Meads Avenue to the north edge.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$341,000	\$354,587	
		\$341,000	\$354,587	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,242
C/I	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$313,345
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$41,000	\$300,000	\$0	\$0	\$0	\$0	\$341,000	\$ 354,587

Agency: County of Orange
Project Name: Orange Park Boulevard Roundabout Improvements
Project Number: N/A
Project Limits: Meads Avenue, North and South
Type of Work (TOW): Intersection
TOW Description: Roundabout
Project Description: Construct roundabout at the intersection of Orange Park Blvd and Meads (north) and Meads (south), identify drainage, utility and right of way needs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,836,000	\$3,184,691	
		\$2,836,000	\$3,184,691	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$36,000	\$125,000	\$125,000	\$50,000	\$336,000	\$336,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,848,691
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$36,000	\$125,000	\$125,000	\$2,550,000	\$2,836,000	\$ 3,184,691

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Ortega Highway Widening Improvements (PA&ED Phase)
Project Number: 17-ORCO-ACE-3867
Project Limits: Calle Entradero to City of San Juan Capistrano and County boundary limit
Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits
Project Description: The project will bring the two lane highway into a four-lane divided highway to improve Level of Service from LOS F to LOS C, improve roadway capacity, improve traffic flow and improve traffic safety.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	3.89	\$1,950,000	\$2,050,972	PA&ED
Developer	0.80	\$400,000	\$420,712	
Other	67.75	\$34,003,305	\$35,764,012	State
Other	7.89	\$3,959,430	\$4,164,451	Other
Unfunded	19.68	\$9,878,290	\$10,389,792	Potenital M2-ACE (Future)
		\$50,191,025	\$52,789,940	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$600,000	\$0	\$6,939,720	\$0	\$0	\$0	\$0	\$7,539,720	\$7,539,720
R	\$0	\$0	\$12,118,000	\$0	\$0	\$0	\$0	\$12,118,000	\$12,657,057
C/I	\$0	\$0	\$0	\$30,533,305	\$0	\$0	\$0	\$30,533,305	\$32,593,163
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$0	\$19,057,720	\$30,533,305	\$0	\$0	\$0	\$50,191,025	\$ 52,789,940

Agency: County of Orange
Project Name: Oso Parkway at Antonio Parkway Intersection Improvements
Project Number: 16-ORCO-ICE-3805
Project Limits: at Antonio Parkway
Type of Work (TOW): Intersection
TOW Description: Add left turn lane(s) to intersection
Project Description: Widen the intersection and add a third eastbound left-turn lane and a third westbound left-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	59.99	\$1,232,672	\$1,232,672	Fee Program/CFD
Gas Tax	1.46	\$30,000	\$30,000	
M2 ICE	38.55	\$792,000	\$792,000	
		\$2,054,672	\$2,054,672	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$53,000
R	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
C/I	\$1,981,672	\$0	\$0	\$0	\$0	\$0	\$0	\$1,981,672	\$1,981,672
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,054,672	\$0	\$0	\$0	\$0	\$0	\$0	\$2,054,672	\$ 2,054,672

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Oso Parkway Bridge Replacement
Project Number:
Project Limits: Over SR-241

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$26,074,000	\$26,074,000	Transportation Corridor Agency
		\$26,074,000	\$26,074,000	

Type of Work (TOW): Bridge
TOW Description: Construction of new bridge crossing

Project Description: This project will construct a bridge structure for Oso Parkway to overcross SR-241 and will improve the transportation infrastructure system, reduce future traffic congestion, and improve mobility access for arterial network in south Orange County

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000	\$61,000
R	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000
C/I	\$26,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000,000	\$26,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$26,074,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,074,000	\$ 26,074,000

Agency: County of Orange
Project Name: Paularino Channel Class I Bikeway
Project Number:
Project Limits: Fairview Road to Bristol Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,450,000	\$3,868,430	
		\$3,450,000	\$3,868,430	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: Uses an existing OC Flood Channel District channel maintenance road to create a 1.2 mile Class I Bikeway in an area where there is no off-road bicycling opportunities

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$45,000	\$180,000	\$180,000	\$45,000	\$450,000	\$450,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,418,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$45,000	\$180,000	\$180,000	\$3,045,000	\$3,450,000	\$ 3,868,430

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Peters Canyon Bikeway Extension
Project Number: N/A
Project Limits: Along Eastside of Jamboree Road from Canyon View Avenue to Portola Parkway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	85.33	\$5,140,480	\$5,331,038	OC Parks /OC Flood
Unfunded	14.67	\$883,520	\$916,272	Pending/Future F-BCIP application
		\$6,024,000	\$6,247,310	

Type of Work (TOW): Bikeways
TOW Description: Extension of existing route
Project Description: Construct 3.1 mi of Class I Bikeway along the east of Jamboree Rd beginning @ Tustin Ranch Rd in Tustin, & ending at intersection of Jamboree & Canyon View in Orange. It will close on of 2 remaining gaps in this mid-county regional bikeway.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$1,004,000	\$0	\$0	\$0	\$0	\$0	\$1,004,000	\$1,004,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$5,020,000	\$0	\$0	\$0	\$0	\$5,020,000	\$5,243,310
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,004,000	\$5,020,000	\$0	\$0	\$0	\$0	\$6,024,000	\$ 6,247,310

Agency: County of Orange
Project Name: Project Contingencies (For Right-Of-Way Only)
Project Number:
Project Limits: Various Unincorporated areas of Orange County

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,500,000	\$3,739,659	
		\$3,500,000	\$3,739,659	

Type of Work (TOW): Other
TOW Description: Other
Project Description: Funds for necessary & unanticipated miscellaneous project related costs.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$3,739,659
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$3,500,000	\$ 3,739,659						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Ranch Ride
Project Number: 16-ORCO-CBT-3822
Project Limits: Communities of Rancho Mission Viejo and Ladera Ranch

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$2,041,547	\$2,041,547	
Other	10.00	\$226,838	\$226,838	
		\$2,268,385	\$2,268,385	

Type of Work (TOW): Transit
TOW Description: New Service
Project Description: Transit Service for the Communities of Rancho Mission Viejo and Ladera Ranch

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$324,055	\$324,055	\$324,055	\$324,055	\$324,055	\$324,055	\$324,055	\$2,268,385	\$2,268,385
	\$324,055	\$2,268,385	\$ 2,268,385						

Agency: County of Orange
Project Name: Santa Ana Gardens Channel Phase 2
Project Number:
Project Limits: Monta Vista Avenue to Wilits Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,004,500	\$1,040,977	
		\$1,004,500	\$1,040,977	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Project transforms existing channel maintenance road into Class I bike trail with a bioswale and a guardrail adjacent to the channel along Monta Vista Avenue. Project includes efficient lighting and vegetation in the bioswale

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$82,000	\$82,000	\$20,500	\$0	\$0	\$0	\$0	\$184,500	\$184,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$820,000	\$0	\$0	\$0	\$0	\$820,000	\$856,477
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$82,000	\$82,000	\$840,500	\$0	\$0	\$0	\$0	\$1,004,500	\$ 1,040,977

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Santa Ana Gardens Channel Phase 3
Project Number:
Project Limits: Willits Street to Myrtle Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$616,000	\$645,684	
		\$616,000	\$645,684	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: This bikeway continues until Myrtle Street adjacent to the channel and a residential wall. The bikeway features a bioswale along the channel, concrete band, guardrail and a retaining wall, converting an existing maintenance road to new bikeway.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$17,600	\$70,400	\$70,400	\$17,600	\$0	\$0	\$0	\$176,000	\$176,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$440,000	\$0	\$0	\$0	\$440,000	\$469,684
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$17,600	\$70,400	\$70,400	\$457,600	\$0	\$0	\$0	\$616,000	\$ 645,684

Agency: County of Orange
Project Name: Santa Ana Gardens Channel Phase 4
Project Number:
Project Limits: Myrtle Street to First Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$950,000	\$1,019,120	
		\$950,000	\$1,019,120	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: The Class I Bikeway continues along the channel adjacent to a residential wall. The bikeway features a bioswale with plants along the channel, concrete bond, guardrail, and a retaining wall. The bikeway ends at First Street.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$19,000	\$76,000	\$76,000	\$19,000	\$0	\$0	\$190,000	\$190,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$760,000	\$0	\$0	\$760,000	\$829,120
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$19,000	\$76,000	\$76,000	\$779,000	\$0	\$0	\$950,000	\$ 1,019,120

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Santa Ana River Trail and Bikeway Project
Project Number:
Project Limits: 2,400-ft Westerly to 1,000-ft Easterly of Via Lomas De Yorba West.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	69.51	\$1,140,000	\$1,140,000	
Other	30.49	\$500,000	\$500,000	Gimbel Foundation
		\$1,640,000	\$1,640,000	

Type of Work (TOW): Bikeways
TOW Description: Other

Project Description: Located between Gypsum Canyon Rd, the Orange County boundary, the Union Pacific Railroad and the SR-91 Freeway. Includes as Class I Bikeway, a natural service Riding and Hiking Trail, three bridges, a parking lot, benches, rest areas and signage.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$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
	\$1,640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,640,000	\$ 1,640,000

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
Gas Tax	23.93	\$6,000,000	\$6,767,607	
Other	35.89	\$9,000,000	\$10,151,411	Fee Prog/CFD
Other	8.28	\$2,075,000	\$2,340,464	F-FLAP (Federal Land Access Program)
HSIP	31.90	\$8,000,000	\$9,023,477	
		\$25,075,000	\$28,282,960	

Type of Work (TOW): Road Widening
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$331,000	\$1,031,000	\$191,000	\$191,000	\$331,000	\$2,075,000	\$2,075,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000,000	\$23,000,000	\$26,207,960
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$331,000	\$1,031,000	\$191,000	\$191,000	\$23,331,000	\$25,075,000	\$ 28,282,960

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Santiago Canyon Road Safety Roadway Improvements
Project Number: N/A
Project Limits: SR-241 to N. Live Oak Canyon Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	26.40	\$696,720	\$710,509	
HSIP	73.60	\$1,942,740	\$1,981,189	F-HSIP
		\$2,639,460	\$2,691,698	

Type of Work (TOW): Safety
TOW Description: Install guard rails, curbs or other safety barriers along road
Project Description: Construct centerline rumble strips, remove shield roadside fixed objects, upgrade end treatment of roadside barriers, all regulatory & curb warning signing, roadside delineation, roadside drainage, stabilize slopes, and identify utility & ROW needs

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$225,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$255,000	\$255,000
R	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
C/I	\$0	\$2,374,460	\$0	\$0	\$0	\$0	\$0	\$2,374,460	\$2,426,698
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$235,000	\$2,404,460	\$0	\$0	\$0	\$0	\$0	\$2,639,460	\$ 2,691,698

Agency: County of Orange
Project Name: Segunda Deshecha Channel (M02) Class I Bikeway
Project Number:
Project Limits: East Avenida Pico to Calle De Los Molinos

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,500,000	\$1,667,372	OC Flood/OC Parks
		\$1,500,000	\$1,667,372	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: A portion of this planned, Class I Bikeway will use a length of the Segunda Deshecha Flood Control Channel. The 0.5 mile long bikeway is also planned to connect to a new section of the Coastal Class I Bikeway under construction along PCH.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$30,000	\$120,000	\$120,000	\$30,000	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,367,372
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$30,000	\$120,000	\$120,000	\$1,230,000	\$1,500,000	\$ 1,667,372

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Silverado Canyon Bridge Replacement (#55C-0175)
Project Number: N/A
Project Limits: Over Ladd Canyon From 50' west to 50' easterly of the bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.97	\$110,000	\$111,956	
HBRR	92.03	\$1,270,800	\$1,293,392	Highway Bridge Program
		\$1,380,800	\$1,405,348	

Type of Work (TOW): Safety
TOW Description: Seismic retrofit of bridge
Project Description: Bridge replacement

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$175,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000
R	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
C/I	\$0	\$1,115,800	\$0	\$0	\$0	\$0	\$0	\$1,115,800	\$1,140,348
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$235,000	\$1,145,800	\$0	\$0	\$0	\$0	\$0	\$1,380,800	\$ 1,405,348

Agency: County of Orange
Project Name: Silverado Canyon Bridge Replacement (#55C-0177)
Project Number: N/A
Project Limits: Over Silverado Cyn Creek, fr 50' west to 50' easterly of the bridge, 4.4 mile E/O Santiago Cyn Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.09	\$92,000	\$93,659	
HBRR	93.91	\$1,417,600	\$1,443,168	Highway Bridge Program
		\$1,509,600	\$1,536,827	

Type of Work (TOW): Safety
TOW Description: Seismic retrofit of bridge
Project Description: Bridge replacement

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$175,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$212,000	\$212,000
R	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
C/I	\$0	\$1,237,600	\$0	\$0	\$0	\$0	\$0	\$1,237,600	\$1,264,827
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$235,000	\$1,274,600	\$0	\$0	\$0	\$0	\$0	\$1,509,600	\$ 1,536,827

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Silverado Canyon Rd Bridge Replacement, (#55C-0174)
Project Number: N/A
Project Limits: Over Silverado Cyn Creek, fr 50' west to 50' east of the bridge, 1.6 mile E/O Santiago Canyon Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.88	\$83,500	\$85,042	
HBRR	95.12	\$1,627,900	\$1,657,959	Highway Bridge Program
		\$1,711,400	\$1,743,001	

Type of Work (TOW): Safety
TOW Description: Seismic retrofit of bridge
Project Description: Bridge replacement

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$175,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$215,000	\$215,000
R	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
C/I	\$0	\$1,436,400	\$0	\$0	\$0	\$0	\$0	\$1,436,400	\$1,468,001
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$235,000	\$1,476,400	\$0	\$0	\$0	\$0	\$0	\$1,711,400	\$ 1,743,001

Agency: County of Orange
Project Name: Southern California Edison Easement Bikeway (City of Fountain Valley lead)
Project Number: N/A
Project Limits: Garfield Ave to Warner Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,000,000	\$1,022,000	
Unfunded	0.00	\$0	\$0	
		\$1,000,000	\$1,022,000	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Construct 1.5 mi Class I bikeway from Ellis Ave to Warner Ave along existing SCE transmission corridor. It will pave a bikeway btw several roads & link schools & parks. City of FV will pursue funding to construct on-demand crosswalks @ road crossings.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$1,022,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,022,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Southwest Anaheim Sidewalk Improvements

Project Number: N/A

Project Limits: Various Residential Streets between Gilbert Street and Brookhurst Street, Ball Road and Broadway

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Construct 5' gap closure sidewalk in unincorporated area bordered by Gilbert Street/Brookhurst Street and Orange Avenue/Ball Road to match the existing sidewalks in the City of Anaheim

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,819,271	\$3,958,868	
		\$3,819,271	\$3,958,868	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$40,000	\$200,000	\$26,000	\$0	\$0	\$0	\$0	\$266,000	\$266,000
R	\$18,641	\$784,467	\$87,163	\$0	\$0	\$0	\$0	\$890,271	\$911,407
C/I	\$0	\$0	\$2,663,000	\$0	\$0	\$0	\$0	\$2,663,000	\$2,781,461
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$58,641	\$984,467	\$2,776,163	\$0	\$0	\$0	\$0	\$3,819,271	\$ 3,958,868

Agency: County of Orange
Project Name: Surfside Inn Pedestrian Overcrossing Construction (Phase II)

Project Number: N/A

Project Limits: Over Metrolink Railroad Tracks

Type of Work (TOW): Pedestrian

TOW Description: Pedestrian Bridge

Project Description: Bridge replacement with elevators

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	15.90	\$945,000	\$1,000,561	
Unfunded	84.10	\$5,000,000	\$5,293,973	Pending/Future F-ATP application
		\$5,945,000	\$6,294,534	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$520,000	\$45,000	\$15,000	\$15,000	\$0	\$0	\$0	\$595,000	\$595,000
R	\$50,000	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$350,000	\$362,221
C/I	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$5,337,313
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$570,000	\$95,000	\$265,000	\$5,015,000	\$0	\$0	\$0	\$5,945,000	\$ 6,294,534

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Trabuco Canyon Bridge Replacement (#55C-0008)
Project Number:
Project Limits: Over Trabuco Canyon Creek

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	2.61	\$161,317	\$167,816	
HBRR	97.39	\$6,030,683	\$6,273,646	Highway Bridge Program
		\$6,192,000	\$6,441,462	

Type of Work (TOW): Bridge
TOW Description: Other

Project Description: Replacing existing bridge, which acts as a drop structure, on a raised roadway profile allowing fish to migrate upstream and mitigate chronic overtopping of the bridge deck during storm events forcing traffic to travel a 6 mile detour.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$520,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$560,000	\$560,000
R	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,352
C/I	\$0	\$0	\$5,600,000	\$0	\$0	\$0	\$0	\$5,600,000	\$5,849,110
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$536,000	\$36,000	\$5,620,000	\$0	\$0	\$0	\$0	\$6,192,000	\$ 6,441,462

Agency: County of Orange
Project Name: Trabuco Creek Road Stabilization
Project Number: N/A
Project Limits: Trabuco Canyon Road to Cleveland National Forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,392,000	\$2,480,968	
		\$2,392,000	\$2,480,968	

Type of Work (TOW): Road Maintenance
TOW Description: Reconstruction of roadway

Project Description: Environmentally friendly reconstruction of existing dirt roadway with level 3 gravel surface and dust control additive

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$366,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$382,000	\$382,000
R	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
C/I	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,088,968
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$376,000	\$16,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,392,000	\$ 2,480,968

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: Traffic Signal Upgrades - Annual, Various Locations
Project Number: N/A
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,010,000	\$3,201,727	
Gas Tax	0.00	\$0	\$0	
		\$3,010,000	\$3,201,727	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	\$2,991,727
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$430,000	\$3,010,000	\$ 3,201,727						

Agency: County of Orange
Project Name: Trash Boom Phase 1
Project Number: 16-ORCO-ECP-3850
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$90,000	\$90,000	Property Tax
Unfunded	0.00	\$0	\$0	
		\$90,000	\$90,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: Other
Project Description: Floating Trash Booms in varying length are proposed to be installed at six (6) locations in Orange County's San Gabriel-Coyote Creek, Anaheim Bay-Huntington Harbour and Santa Ana River watersheds, mostly on the northwestern part of the county

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
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 2017/2018 through 2023/2024

Agency: County of Orange
Project Name: University Dr. Sidewalk Gap Closure and Curb Ramp Upgrades,
Project Number:
Project Limits: Santa Ana Ave to Irvine Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$7,000	\$7,000	
General Fund	0.00	\$0	\$0	
		\$7,000	\$7,000	

Type of Work (TOW): Pedestrian
TOW Description: New sidewalk

Project Description: This project provides 4' wide accessible sidewalk on both sides of University Drive from Santa Ana Ave to Irvine Ave, including ADA curb Ramps, driveways, and sign upgrades.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$ 7,000

Agency: County of Orange
Project Name: Yorba Linda Boulevard Raised Median
Project Number: N/A
Project Limits: Kilt Avenue to McCormack Lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$970,000	\$1,059,659	
		\$970,000	\$1,059,659	

Type of Work (TOW): Safety
TOW Description: Install curb median

Project Description: Construct raised median between Kilt Avenue and McCormack Lane

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$16,000	\$75,000	\$75,000	\$24,000	\$0	\$190,000	\$190,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$780,000	\$0	\$780,000	\$869,659
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$16,000	\$75,000	\$75,000	\$804,000	\$0	\$970,000	\$ 1,059,659

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Cypress
Project Name: Arterial Street Rehabilitation
Project Number: N/A
Project Limits: Various arterial streets per the City's PMP

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	69.37	\$4,280,000	\$4,571,915	
M2 Fairshare	30.63	\$1,890,000	\$2,018,906	
		\$6,170,000	\$6,590,821	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Streets selected will be based on visual inspection and the City's Pavement Management Program (PMP).

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$860,000	\$870,000	\$1,010,000	\$810,000	\$860,000	\$880,000	\$880,000	\$6,170,000	\$6,590,821
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$860,000	\$870,000	\$1,010,000	\$810,000	\$860,000	\$880,000	\$880,000	\$6,170,000	\$ 6,590,821

Agency: Cypress
Project Name: Catch Basin Inserts Project - CPS
Project Number: 17-CYPR-ECP-3882
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	80.00	\$107,912	\$107,912	Measure M - awaiting grant
Unfunded	20.00	\$26,978	\$26,978	General Fund
		\$134,890	\$134,890	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Installation of CPS units at various locations

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$134,890	\$0	\$0	\$0	\$0	\$0	\$0	\$134,890	\$134,890
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$134,890	\$0	\$0	\$0	\$0	\$0	\$0	\$134,890	\$ 134,890

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Cypress
 Project Name: FY 11/12 ARS Installation Project No. 1
 Project Number: 11-CYPR-ECP-3569
 Project Limits: Various arterial streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$12,180	\$12,180	FY 13/14-18/19
		\$12,180	\$12,180	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$12,180	\$12,180
	\$4,060	\$4,060	\$4,060	\$0	\$0	\$0	\$0	\$12,180	\$ 12,180

Agency: Cypress
 Project Name: FY 12/13 ARS Installation Project No. 1
 Project Number: 12-CYPR-ECP-3610
 Project Limits: various

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$23,292	\$23,292	
		\$23,292	\$23,292	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$23,292	\$23,292
	\$5,823	\$5,823	\$5,823	\$5,823	\$0	\$0	\$0	\$23,292	\$ 23,292

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Cypress
Project Name: FY 14/15 ARS Installation Priority 1 Project
Project Number: 14-CYPR-ECP-3759
Project Limits: Various

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.99	\$20,268	\$20,268	
General Fund	19.01	\$4,758	\$4,758	
		\$25,026	\$25,026	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install ARS devices at various locations throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$4,171	\$4,171	\$4,171	\$4,171	\$4,171	\$4,171	\$0	\$25,026	\$25,026
	\$4,171	\$4,171	\$4,171	\$4,171	\$4,171	\$4,171	\$0	\$25,026	\$ 25,026

Agency: Cypress
Project Name: FY 15/16 ARS Installation Priority Project No 2
Project Number: 15-CYPR-ECP-3799
Project Limits: various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	65.89	\$38,358	\$38,358	
General Fund	34.11	\$19,854	\$19,854	O&M to be funded via General Fund
		\$58,212	\$58,212	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install ARS devices at various locations throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$0	\$58,212	\$58,212
	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$9,702	\$0	\$58,212	\$ 58,212

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Cypress
Project Name: FY 16/17 ARS Installation Priority Project No 3
Project Number:
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	25.90	\$5,955	\$5,955	
Unfunded	74.10	\$17,037	\$17,037	
		\$22,992	\$22,992	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install ARS devices at various locations throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$3,832	\$3,832	\$3,832	\$3,832	\$3,832	\$3,832	\$0	\$22,992	\$22,992
	\$3,832	\$3,832	\$3,832	\$3,832	\$3,832	\$3,832	\$0	\$22,992	\$ 22,992

Agency: Cypress
Project Name: Landscaped Irrigation/Planting Installation Program
Project Number: N/A
Project Limits: Valley View Street (south City limits to north City limits)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,516,000	\$1,532,676	
		\$1,516,000	\$1,532,676	

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: Project will restore the Valley View median

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$758,000	\$758,000	\$0	\$0	\$0	\$0	\$0	\$1,516,000	\$1,532,676
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$758,000	\$758,000	\$0	\$0	\$0	\$0	\$0	\$1,516,000	\$ 1,532,676

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Cypress
Project Name: Residential Street Rehabilitation
Project Number: N/A
Project Limits: Rehabilitation of City residential streets per the City's PMP.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	64.41	\$3,800,000	\$4,046,970	
M2 Fairshare	35.59	\$2,100,000	\$2,236,484	
		\$5,900,000	\$6,283,454	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Streets selected will be based on visual inspection and the City's Pavement Management Program (PMP)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,900,000	\$6,283,454
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,100,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,900,000	\$ 6,283,454

Agency: Cypress
Project Name: Sidewalk repair and modifications
Project Number: N/A
Project Limits: City-wide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$5,600,000	\$5,983,454	
		\$5,600,000	\$5,983,454	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: Rehabilitation of existing sidewalk, curb and gutter, and disabled access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,600,000	\$5,983,454
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$5,600,000	\$ 5,983,454						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Cypress
Project Name: Street Tree Planting
Project Number: N/A
Project Limits: City-wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$900,000	\$971,898	
		\$900,000	\$971,898	

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: Project to install street trees along medians and parkways throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$971,898
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$ 971,898

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
Project Name: #1282 Arterial Roadway Resurfacing: Del Obispo from Stonehill to PCH (APM)
Project Number: C-5-3429
Project Limits: Stonehill to Pacific Coast Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.14	\$0	\$0	
General Fund	17.86	\$0	\$0	
Other	49.00	\$0	\$0	City approved for OCTA APM funding 1/12/2015
		\$0	\$0	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: To rehabilitate Del Obispo (Stonehill to PCH) for arterial street repairs. Carryover project fr FY17/18. Funding shown in prior year.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Dana Point
Project Name: #1309 FY19 Annual Residential Resurfacing, Curb & Gutter- Via California
Project Number:
Project Limits: Via California in Capistrano Beach

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.20	\$147,165	\$150,403	
Gas Tax	25.77	\$612,240	\$625,709	2017 Road Repair Act
General Fund	44.45	\$1,055,981	\$1,079,213	
M2 Fairshare	23.58	\$560,014	\$572,334	
		\$2,375,400	\$2,427,659	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: To rehabilitate non-arterial streets including residential, residential collector and collector streets

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,375,400	\$0	\$0	\$0	\$0	\$0	\$2,375,400	\$2,427,659
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,375,400	\$0	\$0	\$0	\$0	\$0	\$2,375,400	\$ 2,427,659

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point

Project Name: #1310 FY18 Arterial Rdwy Resurfacing-Crown Valley Pkwy from PCH to Camino del Avion

Project Number:

Project Limits: Crown Valley Parkway from PCH to Camino del Avion

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing of the pavement surface on Crown Valley Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.57	\$133,786	\$133,786	
Gas Tax	9.62	\$230,928	\$230,928	2017 Road Repair Act
General Fund	62.24	\$1,493,686	\$1,493,686	
M2 Fairshare	22.57	\$541,600	\$541,600	
		\$2,400,000	\$2,400,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$ 2,400,000

Agency: Dana Point

Project Name: #1311 FY19 Arterial Roadway Resurfacing: PCH from Niguel Rd to Green Lantern

Project Number:

Project Limits: PCH from Niguel Rd to Green Lantern

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway rehabilitation of the arterial corridor pavement surface

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$2,000,000	\$2,044,000	
		\$2,000,000	\$2,044,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,044,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$ 2,044,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
 Project Name: Arterial Highways - Pavement Preservation
 Project Number:
 Project Limits: Citywide Arterials

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$2,700,000	\$2,819,829	
		\$2,700,000	\$2,819,829	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: Preventative maintenance on arterial corridors to extend useful life of pavement throughout the City

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,700,000	\$2,819,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,700,000	\$ 2,819,829

Agency: Dana Point
 Project Name: Arterial Roadway Rehabilitation - Niguel Road
 Project Number: N/A
 Project Limits: Niguel Road from Camino Del Avion to PCH

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,601,194	
		\$1,500,000	\$1,601,194	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Asphalt and concrete repairs and placement of asphalt overlay

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$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	\$1,601,194
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$ 1,601,194

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
Project Name: Arterial Roadway Resurfacing-PCH
Project Number: N/A
Project Limits: Crown Valley Parkway to northern City limits on PCH

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,067,463	
		\$1,000,000	\$1,067,463	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Asphalt and concrete repairs and placement of asphalt overlay. Curb/Median replacement.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$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	\$1,067,463
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$ 1,067,463

Agency: Dana Point
Project Name: Arterial Roadways - Stonehill
Project Number:
Project Limits: Stonehill from San Juan Creek Bridge to Niguel Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,000,000	\$3,418,430	
		\$3,000,000	\$3,418,430	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation and maintenance of arterial corridor

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,418,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$ 3,418,430

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
Project Name: Arterial Roadways-Golden Lantern

Project Number:

Project Limits: Golden Lantern from Camino del Avion to Dana Point Harbor Drive

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation and maintenance of arterial corridor

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,000,000	\$4,459,791	
		\$4,000,000	\$4,459,791	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$4,459,791
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$ 4,459,791

Agency: Dana Point
Project Name: Automation of Diversions

Project Number: N/A

Project Limits: Citywide

Type of Work (TOW): Environmental Cleanup

TOW Description: 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	\$1,152,860	
		\$1,080,000	\$1,152,860	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,080,000	\$0	\$0	\$0	\$1,080,000	\$1,152,860
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,080,000	\$0	\$0	\$0	\$1,080,000	\$ 1,152,860

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
 Project Name: Blue Lantern Median
 Project Number: N/A
 Project Limits: PCH and La Cresta Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$783,363	TBD
		\$750,000	\$783,363	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway
 Project Description: Repair and beautification of existing medians.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$783,363
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$ 783,363

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

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

Type of Work (TOW): Transit
 TOW Description: New Service
 Project Description: Improve pedestrian/bicycle connections between central Dana Point & Doheny Village & Capistrano Beach

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$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	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
Project Name: Coast Highway Landscaped Medians- Capo Beach
Project Number: N/A
Project Limits: Coast Highway between southern City limits and Doheny Park Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,709,215	
		\$1,500,000	\$1,709,215	

Type of Work (TOW): Aesthetics
TOW Description: Hardscape, lighting treatment, or community identity/monumentation improvements
Project Description: Landscaping of roadway. Beautification and safety improvements

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$1,709,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$ 1,709,215

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,000,000	\$6,763,272	
		\$6,000,000	\$6,763,272	

Type of Work (TOW): Bikeways
TOW Description: New bike route
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. Engineering will be performed in-house and does not have a discrete budget.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	\$6,763,272
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	\$ 6,763,272

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
Project Name: Dana Point Trolley-Project V 2016
Project Number: 16-DPNT-CBT-3823
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	89.00	\$776,544	\$776,544	
Other	11.00	\$95,976	\$95,976	
		\$872,520	\$872,520	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: Expand current PCH Trolley Service by adding stops at Costco, Ralphs and Albertsons Shopping Center, Senior Center and Community Center, providing connections to cities of San Juan Capistrano.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$145,420	\$145,420	\$145,420	\$145,420	\$145,420	\$145,420	\$0	\$872,520	\$872,520
	\$145,420	\$145,420	\$145,420	\$145,420	\$145,420	\$145,420	\$0	\$872,520	\$ 872,520

Agency: Dana Point
Project Name: Dana Point/Harbor Trolley and Special Events Shuttle-Project V 2014
Project Number: 14-DPNT-CBT-3742
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	28.68	\$676,636	\$676,636	
M2 Transit - V	71.32	\$1,682,304	\$1,682,304	
		\$2,358,940	\$2,358,940	

Type of Work (TOW): Transit
TOW Description: Operations and Maintenance

Project Description: Summer season trolley and shuttle program to benefit community based transit

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$2,358,940	\$2,358,940
	\$589,735	\$589,735	\$589,735	\$589,735	\$0	\$0	\$0	\$2,358,940	\$ 2,358,940

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
Project Name: Doheny Park Road
Project Number: N/A
Project Limits: Las Vegas to Camino Capistrano

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$7,000,000	\$7,976,336	TBD
		\$7,000,000	\$7,976,336	

Type of Work (TOW): Road Maintenance
TOW Description: Reconstruction of roadway

Project Description: Complete street reconstruction and pavement rehabilitation in addition to beautification and pedestrian/bicycle improvements in Capistrano Beach; roundabouts; road diet

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$7,976,336
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$ 7,976,336

Agency: Dana Point
Project Name: Doheny Village Improvements-Phase II
Project Number:
Project Limits: Doheny Park Road from northernly City limit to Las Vegas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$10,000,000	\$11,272,121	
		\$10,000,000	\$11,272,121	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of pavement on streets and alleyways surrounding Doheny Park Road

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	\$11,272,121
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	\$ 11,272,121

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
Project Name: Golden Lantern Parkway Mitigation Project
Project Number: 12-DPNT-ECP-3613
Project Limits: Golden Lantern between Jeremiah and Priscilla

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	45.00	\$13,104	\$13,104	Project #12-DPNT-ECP-3613
General Fund	55.00	\$16,016	\$16,016	Match funding and In-kind Services
		\$29,120	\$29,120	

Type of Work (TOW): Environmental Cleanup
TOW Description: Irrigation system retrofits to reduce runoff
Project Description: Landscape rehab and irrigation upgrades to avoid reclaimed water runoff

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$29,120	\$29,120
	\$7,280	\$7,280	\$7,280	\$7,280	\$0	\$0	\$0	\$29,120	\$ 29,120

Agency: Dana Point
Project Name: Lantern District/Santa Clara Intersection Bulb-outs, Beautification and Signage
Project Number:
Project Limits: Santa Clara between Old Golden Lantern and Blue Lantern

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$557,474	
		\$500,000	\$557,474	

Type of Work (TOW): Safety
TOW Description: Traffic calming such as bulbout, chokers, speed hump, etc.
Project Description: Traffic calming and pedestrian amenities on Santa Clara

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$557,474
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$ 557,474

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
 Project Name: PCH Medians/Parkway, Phase IV
 Project Number: N/A
 Project Limits: PCH from Niguel Road to northern City limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,000,000	\$2,134,925	TBD
		\$2,000,000	\$2,134,925	

Type of Work (TOW): Safety
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,134,925
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$ 2,134,925

Agency: Dana Point
 Project Name: Sea Terrace Park, Phase II (Road and Parking Lot)
 Project Number:
 Project Limits: Sea Terrace Park between PCH and Niguel Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,709,215	
		\$1,500,000	\$1,709,215	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Pavement rehabilitation for service access road (County/City/Fire) and parking lot improvements and rehabilitation. Parking lot serves both the City park and also overflow for Salt Creek Beach.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$1,709,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$ 1,709,215

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
Project Name: Sidewalk/Concrete Repairs and ADA Improvements
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$747,932	
		\$700,000	\$747,932	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: To implement improvements along City sidewalks to provide repair and replacement where needed based on City inspections. Additionally, to implement improvements along City sidewalks and parks to provide better access and remove barriers for the disabled.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$747,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 747,932						

Agency: Dana Point
Project Name: Slurry Seal Program
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$2,875,000	\$3,042,761	
		\$2,875,000	\$3,042,761	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Slurry Seal residential and arterial streets to extend surface life

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$775,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,875,000	\$3,042,761
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$775,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,875,000	\$ 3,042,761

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
 Project Name: Storm Drain Masterplan Improvements, Phase 5
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,000,000	\$3,272,840	
		\$3,000,000	\$3,272,840	

Type of Work (TOW): Other
 TOW Description: Other
 Project Description: Upgrades to Citywide storm drain system based on City inspections

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$3,272,840
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$ 3,272,840

Agency: Dana Point
 Project Name: Storm Drain Repairs
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,400,000	\$1,495,864	
		\$1,400,000	\$1,495,864	

Type of Work (TOW): Environmental Cleanup
 TOW Description: Runoff Diversion
 Project Description: To fund storm drain repairs Citywide including storm drain lining work, repairs and debris and obstruction removal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$1,495,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$1,400,000	\$ 1,495,864						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Dana Point
 Project Name: Traffic Safety Repairs and Improvements
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$747,932	
		\$700,000	\$747,932	

Type of Work (TOW): Safety
 TOW Description: Other

Project Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$747,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 747,932						

Agency: Dana Point
 Project Name: Water Quality/Diversion/Treatment Plant Repairs
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$350,000	\$373,966	
		\$350,000	\$373,966	

Type of Work (TOW): Environmental Cleanup
 TOW Description: Other

Project Description: To fund maintenance and repairs to Citywide storm drain CDS WQ units. Funding will also be utilized for equipment repairs and replacement at the Salt Creek Ozone Treatment Plant. OCTA Note: some elements may not be eligible for M2 funding.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$373,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 373,966						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fountain Valley
Project Name: Brookhurst TSSP (Project P)
Project Number: 16-OCTA-TSP-3794
Project Limits: Brookhurst from PCH to Commonwealth

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$100,000	\$102,068	
		\$100,000	\$102,068	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: This is a collaborative effort to synchronize the traffic signals along the identified corridor between the cities of Fullerton, Anaheim, Garden Grove, Westminster, Fountain Valley and Huntington Beach with OCTA taking the lead agency role.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$94,000	\$0	\$0	\$0	\$0	\$0	\$94,000	\$96,068
O&M	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,068

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	\$5,650,000	\$6,114,105	
		\$5,650,000	\$6,114,105	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$75,000	\$130,000	\$130,000	\$75,000	\$140,000	\$150,000	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,170,000	\$1,170,000	\$0	\$1,260,000	\$1,350,000	\$4,950,000	\$5,414,105
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$75,000	\$1,300,000	\$1,300,000	\$75,000	\$1,400,000	\$1,500,000	\$5,650,000	\$ 6,114,105

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fountain Valley
Project Name: Citywide PPLT Conversion Study
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.00	\$25,000	\$25,000	
HSIP	90.00	\$225,000	\$225,000	SSARP Grant was Approved in 5/2016
		\$250,000	\$250,000	

Type of Work (TOW): Transportation Planning
TOW Description: Studies
Project Description: Study of PPLT traffic Signals

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 250,000

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 (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: The Re-timing of all 52 traffic signals City-Wide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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 2017/2018 through 2023/2024

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	\$210,000	\$210,000	
		\$210,000	\$210,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: City-Wide Timing Maintenance Project on as needed basis.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$210,000	\$ 210,000						

Agency: Fountain Valley
Project Name: Citywide Traffic Signal Communication System Maintenance
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$245,000	\$261,776	
		\$245,000	\$261,776	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Maintenance of the City's Traffic Signal Communication Fiber Optic Network

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$261,776
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$245,000	\$ 261,776						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$15,526	\$15,526	City local match component
		\$15,526	\$15,526	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$15,526	\$0	\$0	\$0	\$0	\$0	\$0	\$15,526	\$15,526
	\$15,526	\$0	\$0	\$0	\$0	\$0	\$0	\$15,526	\$ 15,526

Agency: Fountain Valley
Project Name: Environmental Tier 1 Catch Basin Project
Project Number: 13-FVLY-ECP-3686
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$43,806	\$43,806	
		\$43,806	\$43,806	

Type of Work (TOW): Environmental Cleanup
TOW Description: Catchment Retrofit

Project Description: This project will install 60 catch basin screens at various locations Citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$7,301	\$7,301	\$7,301	\$7,301	\$7,301	\$7,301	\$0	\$43,806	\$43,806
	\$7,301	\$7,301	\$7,301	\$7,301	\$7,301	\$7,301	\$0	\$43,806	\$ 43,806

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fountain Valley
Project Name: Euclid Street Pavement Improvement Project
Project Number: Not Known
Project Limits: Euclid Street - Slater to Warner

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,100,000	\$1,100,000	
Other	0.00	\$0	\$0	
		\$1,100,000	\$1,100,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Arterial Pavement Improvement Project

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,100,000

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 (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Euclid Corridor Traffic Signal Timing Project between Fullerton, Anaheim, Santa Ana, and Garden Grove.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$39,439	\$0	\$0	\$0	\$0	\$0	\$0	\$39,439	\$39,439
	\$39,439	\$0	\$0	\$0	\$0	\$0	\$0	\$39,439	\$ 39,439

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,225	\$1,225	
		\$1,225	\$1,225	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,225	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225	\$1,225
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,225	\$0	\$0	\$0	\$0	\$0	\$0	\$1,225	\$ 1,225

Agency: Fountain Valley
Project Name: Local Circulator Study
Project Number: 16-FVLY-CBT-3824
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$45,000	\$45,000	
Other	10.00	\$5,000	\$5,000	Pollution Reduction Funds
		\$50,000	\$50,000	

Type of Work (TOW): Transit
TOW Description: Service Planning

Project Description: This Study will assess the feasibility and sustainability of the Local Circulator in Fountain Valley.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fountain Valley
Project Name: Magnolia Street Bikeway Corridor Improvement Project
Project Number: N/A
Project Limits: Edison Easements East of Magnolia within City limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.46	\$125,500	\$131,083	
Unfunded	89.54	\$1,074,500	\$1,122,298	BCIP and other grant funding sources sought
		\$1,200,000	\$1,253,381	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: This project will improve utility roads currently in Edison Easements to create pedestrian and bikeway corridors.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,253,381
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,253,381

Agency: Fountain Valley
Project Name: Magnolia TSSP (Project P)
Project Number: 16-OCTA-TSP-3795
Project Limits: Magnolia from Banning Ave to W Commonwealth Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$50,000	\$50,990	
		\$50,000	\$50,990	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: This is a collaborative effort to synchronize the traffic signals along the identified corridor between the cities of Fullerton, Anaheim, Stanton, Garden Grove, Westminster, Fountain Valley and Huntington Beach with OCTA taking the lead agency role.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,990
O&M	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,990

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,831	\$1,831	
		\$1,831	\$1,831	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$1,831	\$0	\$0	\$0	\$0	\$0	\$0	\$1,831	\$1,831
	\$1,831	\$0	\$0	\$0	\$0	\$0	\$0	\$1,831	\$ 1,831

Agency: Fountain Valley
Project Name: Talbert-Mt Washington/Costco Traffic Signal
Project Number:
Project Limits: Talbert & Mt Washington

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$375,000	\$381,600	
		\$375,000	\$381,600	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Install a traffic signal at an unsignalized intersection

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$306,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$375,000	\$ 381,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fountain Valley
Project Name: Warner TSSP (Project P)
Project Number: T1147 - 11-OCTA-TSP-3558
Project Limits: Warner From PCH to Red Hill

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$18,786	\$18,786	
		\$18,786	\$18,786	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$18,786	\$0	\$0	\$0	\$0	\$0	\$0	\$18,786	\$18,786
	\$18,786	\$0	\$0	\$0	\$0	\$0	\$0	\$18,786	\$ 18,786

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Gas Tax	74.28	\$6,064,000	\$6,531,176	
M2 Fairshare	22.66	\$1,850,000	\$1,992,526	
Another Agency	3.06	\$250,000	\$269,260	Other City fair share
		\$8,164,000	\$8,792,962	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Arterial street reconstruction, rehabilitation, and repair. A multiyear program to reconstruct and resurface the City's arterial streets. 100% of remaining FY 16/17 funds will carryover to FY 17/18.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$150,000	\$0	\$0	\$140,000	\$175,000	\$175,000	\$175,000	\$815,000	\$815,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,364,000	\$0	\$0	\$1,260,000	\$1,575,000	\$1,575,000	\$1,575,000	\$7,349,000	\$7,977,962
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,514,000	\$0	\$0	\$1,400,000	\$1,750,000	\$1,750,000	\$1,750,000	\$8,164,000	\$ 8,792,962

Agency: Fullerton
Project Name: Bicycle Corridor Improvement Project - Wilshire Bike Blvd
Project Number: City Project 48003
Project Limits: Wilshire Ave - Woods to Acacia

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	12.00	\$302,764	\$302,764	Air Quality Impr. Trust Fund. Differs from City Budget amount
BCIP	88.00	\$2,220,267	\$2,220,267	Differs from City Budget amount
		\$2,523,031	\$2,523,031	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: Install new Class II Bike Blvd with new signing and traffic roundabouts. Install new traffic signal with bicycle detection at Raymond & Wilshire intersection. 100% of remaining FY 16/17 design funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,523,031	\$0	\$0	\$0	\$0	\$0	\$0	\$2,523,031	\$2,523,031
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,523,031	\$0	\$0	\$0	\$0	\$0	\$0	\$2,523,031	\$ 2,523,031

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: Brookhurst Rd Traffic Signal Synchronization Program
Project Number: City Project 46023, 16-OCTA-TSP-3794
Project Limits: Commonwealth Ave (Fullerton) to approx. Pacific Coast Hwy. (Huntington Beach)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	57.55	\$94,900	\$94,900	
M2 Fairshare	30.32	\$50,000	\$50,000	
Other	12.13	\$20,000	\$20,000	Traffic mitigation fees
		\$164,900	\$164,900	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Develop & implement new timing & signal coordination, install controllers, establish missing communication links, & modify selected traffic signals along Brookhurst. Another city to be lead agency. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$102,900	\$0	\$0	\$0	\$0	\$0	\$0	\$102,900	\$102,900
O&M	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000	\$62,000
	\$102,900	\$62,000	\$0	\$0	\$0	\$0	\$0	\$164,900	\$ 164,900

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	14.29	\$32,670	\$32,670	Sewer & Drainage Fund
Unfunded	85.71	\$196,020	\$196,020	anticipated local Sewer & Drainage Fund
		\$228,690	\$228,690	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$228,690	\$ 228,690						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Other	14.29	\$32,670	\$32,670	Sewer & Drainage Fund
Unfunded	85.71	\$196,020	\$196,020	Anticipated local Sewer & Drainage Fund
		\$228,690	\$228,690	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$228,690	\$ 228,690						

Agency: Fullerton
 Project Name: Catch Basin Enhancement
 Project Number: 16-FULL-ECP-3851
 Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	14.29	\$26,343	\$26,343	Sewer & Drainage Fund
Unfunded	85.71	\$158,058	\$158,058	Anticipated local Sewer & Drainage Fund
		\$184,401	\$184,401	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$26,343	\$26,343	\$26,343	\$26,343	\$26,343	\$26,343	\$26,343	\$184,401	\$184,401
	\$26,343	\$184,401	\$ 184,401						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: Chapman / Malvern Traffic Signal Synchronization Program
Project Number: 15-FULL-TSP-3769 - City Project 46021
Project Limits: Chapman / Malvern: Beach Blvd. (Buena Park) to Orangethorpe Ave. (Anaheim)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.94	\$8,600	\$8,600	
M2 TSSP	80.00	\$57,600	\$57,600	
Another Agency	8.06	\$5,800	\$5,800	Participation from other cities
		\$72,000	\$72,000	

Type of Work (TOW): Traffic Signals
TOW Description: 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. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$72,000
	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000	\$ 72,000

Agency: Fullerton
Project Name: Citywide Bicycle & Pedestrian Improvements
Project Number: City Project #40001
Project Limits: Various Arterials Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.61	\$4,000	\$4,000	Traffic Mitigation Funds
Other	11.40	\$75,000	\$75,000	Private Funding (St. Jude)
BCIP	87.99	\$578,886	\$578,886	City budget amount shows \$578,800
		\$657,886	\$657,886	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Install new Class II bike lanes, bicycle detection, and signing on select arterials.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000	\$66,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$591,886	\$0	\$0	\$0	\$0	\$0	\$0	\$591,886	\$591,886
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$657,886	\$0	\$0	\$0	\$0	\$0	\$0	\$657,886	\$ 657,886

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
 Project Name: Citywide Pedestrian Countdown Head Installation Project
 Project Number: N/A
 Project Limits: Various locations citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.39	\$4,800	\$4,800	
HSIP	96.61	\$136,600	\$136,600	
		\$141,400	\$141,400	

Type of Work (TOW): Safety
 TOW Description: Other

Project Description: Install 589 pedestrian countdown heads at 89 signalized intersections in need of pedestrian safety improvements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$127,400	\$0	\$0	\$0	\$0	\$0	\$0	\$127,400	\$127,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$141,400	\$0	\$0	\$0	\$0	\$0	\$0	\$141,400	\$ 141,400

Agency: Fullerton
 Project Name: Citywide Street Light Upgrades
 Project Number: N/A
 Project Limits: Various locations Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	59.03	\$1,500,000	\$1,556,590	
Other	40.97	\$1,041,000	\$1,080,273	Loan Proceeds
		\$2,541,000	\$2,636,864	

Type of Work (TOW): Safety
 TOW Description: Improve lighting of roadway

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$104,100	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$404,100	\$404,100
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$936,900	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,136,900	\$2,232,764
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,041,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,541,000	\$ 2,636,864

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: Countywide Traffic Signal Synchronization Program
Project Number: City Project 46007
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	45.45	\$140,000	\$143,050	
Other	54.55	\$168,000	\$171,660	Traffic Mitigation
Unfunded	0.00	\$0	\$0	
		\$308,000	\$314,710	

Type of Work (TOW): Traffic Signals
TOW Description: 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 15 countywide corridors.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$98,000	\$104,710
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$44,000	\$308,000	\$ 314,710						

Agency: Fullerton
Project Name: Curb/Gutter & Sidewalk Reconstruction
Project Number: N/A
Project Limits: Various Locations Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	58.33	\$1,750,000	\$1,851,812	Drainage Fund
Other	41.67	\$1,250,000	\$1,322,723	Sanitation Fund
		\$3,000,000	\$3,174,534	

Type of Work (TOW): Pedestrian
TOW Description: 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. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$50,000	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$450,000	\$450,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$2,700,000	\$2,874,534
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,000,000	\$ 3,174,534

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: East Fullerton Urban Circulator Alternatives
Project Number: N/A
Project Limits: Various routes

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	

Type of Work (TOW): Transit
TOW Description: Service Planning
Project Description: Continue study of an urban circulator system between downtown and California State University Fullerton

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$3,500,000	\$0	\$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
	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$ 3,500,000

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.90	\$82,000	\$88,229	
Other	5.47	\$76,000	\$81,773	Traffic Mitigation Fees
Unfunded	74.24	\$1,032,000	\$1,110,394	Pursuing M2 RTSSP Grant
Another Agency	14.39	\$200,000	\$215,193	Other Cities
		\$1,390,000	\$1,495,589	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Develop and implement new timing and coordination, install signal controllers, and establish missing communication links along multi-jurisdictional corridor.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$129,000	\$0	\$0	\$129,000	\$129,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,161,000	\$0	\$0	\$1,161,000	\$1,266,589
O&M	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$100,000
	\$0	\$0	\$0	\$0	\$1,290,000	\$50,000	\$50,000	\$1,390,000	\$ 1,495,589

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: Fullerton 2015 Priority Bike Connection Plan
Project Number: N/A
Project Limits: Various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	Air Qual. Imp. Trust Fund 12% FY15/16
Other	0.00	\$0	\$0	State Highway Grant 88% FY15/16
		\$0	\$0	

Type of Work (TOW): Bikeways
TOW Description: Planning

Project Description: Development of Fullerton 2015 Priority Bike Connection Plan. Funding includes State Highway Grant (Sustainable Transportation Planning Fund) and Air Quality Improvement Trust Fund. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

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	\$100,200	\$100,200	
		\$100,200	\$100,200	

Type of Work (TOW): Administration
TOW Description: Transportation planning/engineering studies

Project Description: General Fund portion of the General Engineering Services/Traffic Engineering Program operating budget is \$501,002. It is estimated that 20% of this program is transportation related (\$100,200) as reflected in the Maintenance of Effort Reporting Form

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$100,200	\$0	\$0	\$0	\$0	\$0	\$0	\$100,200	\$100,200
	\$100,200	\$0	\$0	\$0	\$0	\$0	\$0	\$100,200	\$ 100,200

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	0.00	\$0	\$0	100% FY15/16
		\$0	\$0	

Type of Work (TOW): Road Maintenance
TOW Description: 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. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Fullerton
Project Name: Magnolia Avenue Traffic Signal Synchronization Program
Project Number: 16-OCTA-TSP-3795 - City Project 46024
Project Limits: Magnolia Avenue: Commonwealth Ave. (Fullerton) to "Pacific Coast Hwy." (Huntington Beach)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$40,000	\$40,000	
M2 Fairshare	0.00	\$0	\$0	
Other	0.00	\$0	\$0	
		\$40,000	\$40,000	

Type of Work (TOW): Traffic Signals
TOW Description: 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. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
	\$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 2017/2018 through 2023/2024

Agency: Fullerton
 Project Name: Motorist, Bicyclist & Pedestrian Safety Improvements
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$210,000	\$221,504	
		\$210,000	\$221,504	

Type of Work (TOW): Safety
 TOW Description: Traffic calming such as bulbout, chokers, speed hump, etc.
 Project Description: Install traffic safety & calming devices at various locations. Improvements include variable radar feedback signs, lighted crosswalks, ped. flashers, audible ped. push buttons, and/or countdown heads. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$42,000	\$42,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$168,000	\$179,504
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$210,000	\$ 221,504						

Agency: Fullerton
 Project Name: New Traffic Signal at Chapman Ave. & Malden Ave.
 Project Number: N/A
 Project Limits: Chapman Avenue and Malden Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$120,000	\$127,286	
M2 Fairshare	50.00	\$120,000	\$127,286	
		\$240,000	\$254,572	

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: Install new traffic signal and incorporate into existing system.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$216,000	\$0	\$0	\$0	\$216,000	\$230,572
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000	\$ 254,572

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Gas Tax	50.00	\$120,000	\$124,804	
M2 Fairshare	50.00	\$120,000	\$124,804	
		\$240,000	\$249,609	

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: Install new traffic signal and incorporate into existing system.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000	\$225,609
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$ 249,609

Agency: Fullerton
 Project Name: New Traffic Signal at Harbor & La Entrada
 Project Number: N/A
 Project Limits: Harbor Blvd at La Entrada

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$125,000	\$135,004	
M2 Fairshare	50.00	\$125,000	\$135,004	
		\$250,000	\$270,008	

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: Install new traffic signal and incorporate into existing citywide system.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000	\$240,008
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$ 270,008

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Gas Tax	54.17	\$130,000	\$140,641	Traffic Mitigation
M2 Fairshare	45.83	\$110,000	\$119,004	
		\$240,000	\$259,645	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Install new traffic signal and incorporate into existing system.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$216,000	\$0	\$0	\$216,000	\$235,645
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000	\$ 259,645

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	8.88	\$210,600	\$213,973	
Other	3.81	\$90,300	\$91,746	traffic mitigation fees
M2 TSSP	80.00	\$1,897,200	\$1,927,586	
Another Agency	7.31	\$173,400	\$176,177	other cities
		\$2,371,500	\$2,409,483	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$485,000	\$0	\$0	\$0	\$0	\$0	\$485,000	\$485,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,726,500	\$0	\$0	\$0	\$0	\$0	\$1,726,500	\$1,764,483
O&M	\$0	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$160,000	\$160,000
	\$0	\$2,211,500	\$80,000	\$80,000	\$0	\$0	\$0	\$2,371,500	\$ 2,409,483

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	0.00	\$0	\$0	100% FY15/16
		\$0	\$0	

Type of Work (TOW): Road Maintenance
TOW Description: 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. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Fullerton
Project Name: Rapid Rectangular Flashing Beacon Pedestrian Warning System Project
Project Number: N/A
Project Limits: Various locations citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	2.32	\$6,800	\$6,800	
HSIP	97.68	\$286,200	\$286,200	
		\$293,000	\$293,000	

Type of Work (TOW): Safety
TOW Description: Signage installation and/or replacement

Project Description: Install 17 Rapid Rectangular Flashing Beacons at selected uncontrolled intersections citywide

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0	\$263,000	\$263,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$293,000	\$ 293,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: Residential Street Program
Project Number: N/A
Project Limits: Various locations Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	17.13	\$2,800,000	\$2,950,400	
M2 Fairshare	45.26	\$7,400,000	\$7,797,486	
SB1	37.61	\$6,150,000	\$6,480,343	Anticipated SB1 proceeds
		\$16,350,000	\$17,228,229	

Type of Work (TOW): Road Maintenance
TOW Description: Reconstruction of roadway
Project Description: Multiyear program to reconstruct and resurface the City's residential street system.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$180,000	\$380,000	\$300,000	\$280,000	\$165,000	\$165,000	\$165,000	\$1,635,000	\$1,635,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,620,000	\$3,420,000	\$2,700,000	\$2,520,000	\$1,485,000	\$1,485,000	\$1,485,000	\$14,715,000	\$15,593,229
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,800,000	\$3,800,000	\$3,000,000	\$2,800,000	\$1,650,000	\$1,650,000	\$1,650,000	\$16,350,000	\$ 17,228,229

Agency: Fullerton
Project Name: Residential Street Slurry Seal & Misc Rehabilitation
Project Number: N/A
Project Limits: Various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	51.39	\$3,700,000	\$3,922,815	Gas Tax & Expected SB1 proceeds
M2 Fairshare	48.61	\$3,500,000	\$3,710,771	
Unfunded	0.00	\$0	\$0	
		\$7,200,000	\$7,633,586	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: A multi-year city street rehabilitation program of sealing or overlaying residential streets citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,000,000	\$1,000,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$6,500,000	\$6,933,586
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,100,000	\$1,100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,200,000	\$ 7,633,586

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: Rosecrans Avenue Traffic Signal Synchronization Project
Project Number: N/A
Project Limits: "Beach Blvd." (Buena Park to Euclid St. (Fullerton))

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	8.15	\$55,000	\$57,089	Traffic Mitigation Fees
Other	5.93	\$40,000	\$41,519	Other Cities
Unfunded	80.00	\$540,000	\$560,509	Anticipated M2 RTSSP
Another Agency	5.93	\$40,000	\$41,519	other cities
		\$675,000	\$700,636	

Type of Work (TOW): Traffic Signals
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$245,000	\$0	\$0	\$0	\$245,000	\$245,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$380,000	\$405,636
O&M	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$50,000	\$50,000
	\$0	\$0	\$0	\$625,000	\$25,000	\$25,000	\$0	\$675,000	\$ 700,636

Agency: Fullerton
Project Name: State College Blvd Traffic Signal Synchronization Program
Project Number: N/A
Project Limits: Along State College Blvd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	4.07	\$79,000	\$81,580	
Other	3.60	\$70,000	\$72,286	traffic mitigation fees
Unfunded	80.00	\$1,553,600	\$1,604,333	Anticipated M2 RTSSP
Another Agency	12.33	\$239,400	\$247,218	other cities
		\$1,942,000	\$2,005,416	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$356,400	\$0	\$0	\$0	\$0	\$356,400	\$356,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,425,600	\$0	\$0	\$0	\$0	\$1,425,600	\$1,489,016
O&M	\$0	\$0	\$0	\$80,000	\$80,000	\$0	\$0	\$160,000	\$160,000
	\$0	\$0	\$1,782,000	\$80,000	\$80,000	\$0	\$0	\$1,942,000	\$ 2,005,416

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
 Project Name: Street Name Sign Replacement Program
 Project Number: N/A
 Project Limits: Various locations Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$160,000	\$162,767	
		\$160,000	\$162,767	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement
 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. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$55,000	\$55,000	\$35,000	\$0	\$0	\$0	\$0	\$145,000	\$147,767
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$60,000	\$40,000	\$0	\$0	\$0	\$0	\$160,000	\$ 162,767

Agency: Fullerton
 Project Name: Traffic Management Center Master Computer Expansion
 Project Number: N/A
 Project Limits: Various locations citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$80,000	\$86,548	
		\$80,000	\$86,548	

Type of Work (TOW): Systems Management
 TOW Description: Upgrade traffic management center to better manage traffic congestion
 Project Description: Install new software, hardware, and communication equipment as necessary to manage future demand.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000	\$8,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$72,000	\$78,548
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$ 86,548

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: Traffic Signal Operation Enhancement & Signal Equipment Replacement Program
Project Number: N/A
Project Limits: Various locations citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$230,000	\$245,951	
Other	50.00	\$230,000	\$245,951	Traffic Mitigation Fees
		\$460,000	\$491,902	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Modify traffic signal operation and replace antiquated traffic signal equipment.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$6,000	\$6,000	\$8,000	\$8,000	\$8,000	\$46,000	\$46,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$45,000	\$45,000	\$54,000	\$54,000	\$72,000	\$72,000	\$72,000	\$414,000	\$445,902
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$60,000	\$60,000	\$80,000	\$80,000	\$80,000	\$460,000	\$ 491,902

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	60.00	\$60,000	\$60,000	
Other	40.00	\$40,000	\$40,000	Traffic Mitigation Fees
Unfunded	0.00	\$0	\$0	
		\$100,000	\$100,000	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Fullerton
Project Name: Vehicle & Bicycle Video/Infrared Detection Replacement
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$175,000	\$185,785	
Other	50.00	\$175,000	\$185,785	Traffic Mitigation
Unfunded	0.00	\$0	\$0	
		\$350,000	\$371,569	

Type of Work (TOW): Systems Management
TOW Description: 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. 100% of remaining FY 16/17 funds will carryover.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$336,569
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 371,569						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 3112 - Residential Overlay Program (Citywide)
 Pavement Management Program (PMP) Exp.
 Project Number: Requirement
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$15,500,000	\$16,492,188	FY17-18 Gas Tax=\$1.7M, FY18-19-FY23-24 Gas Tax = \$2.3M annually
		\$15,500,000	\$16,492,188	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Residential Overlay

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$170,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,550,000	\$1,550,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,530,000	\$2,070,000	\$2,070,000	\$2,070,000	\$2,070,000	\$2,070,000	\$2,070,000	\$13,950,000	\$14,942,188
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,700,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$15,500,000	\$16,492,188

Agency: Garden Grove
 Project Name: 3113 - Concrete Replacement (Citywide)
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,638,000	\$1,750,160	Annual Allocation = \$234K
		\$1,638,000	\$1,750,160	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Sidewalk concrete replacement at locations citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$1,638,000	\$1,750,160
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$234,000	\$1,638,000	\$1,750,160						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
General Fund	100.00	\$29,172	\$29,172	Operation & Maintenance for Project 3114
		\$29,172	\$29,172	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install automatic retractable screens at catch basins citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$29,172	\$29,172
	\$7,293	\$7,293	\$7,293	\$7,293	\$0	\$0	\$0	\$29,172	\$ 29,172

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.06	\$16,000	\$16,000	FY16-17 Carryover (City's Match)
General Fund	94.94	\$300,000	\$300,000	O&M Expenses tracked separately in operational accounts
		\$316,000	\$316,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Traffic signal coordination along corridor. Joint project with City of Santa Ana.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
O&M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$16,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$316,000	\$ 316,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7130 - Chapman/Lamplighter New Traffic Signal
Project Number:
Project Limits: Chapman/Lamplighter

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	30.40	\$76,000	\$76,000	FY17-18 Traffic Mitigation Fees
M2 Fairshare	69.60	\$174,000	\$174,000	FY17-18 M2 Revenues
		\$250,000	\$250,000	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: New Traffic Signal Installation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

Agency: Garden Grove
Project Name: 7131 - 9th/Garden Grove Blvd. Protected Left-Turn Phasing
Project Number:
Project Limits: Ninth St./Garden Grove Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	26.52	\$70,000	\$70,000	FY17-18 M2 Revenues
HSIP	73.48	\$194,000	\$194,000	2016 HSIP Grant
		\$264,000	\$264,000	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Installation of Protected Left-Turn Phasing

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 7132 - Magnolia/Orangewood Protected Left Turn Phase
 Project Number:
 Project Limits: Magnolia/Orangewood

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	4.41	\$10,000	\$10,000	FY17-18 M2 Revenues
HSIP	95.59	\$217,000	\$217,000	2016 HSIP Grant
		\$227,000	\$227,000	

Type of Work (TOW): Traffic Signals
 TOW Description: Replace and upgrade traffic signals and equipment
 Project Description: Installation of Protected Left Turn Phasing

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$227,000	\$227,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$227,000	\$ 227,000

Agency: Garden Grove
 Project Name: 7134 - Pedestrian Countdown Signal Head Installation
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	8.18	\$18,000	\$18,000	FY17-18 M2 Revenues
HSIP	91.82	\$202,000	\$202,000	2016 HSIP Grant
		\$220,000	\$220,000	

Type of Work (TOW): Pedestrian
 TOW Description: Other
 Project Description: Installation of Pedestrian Countdown Heads at Intersections Citywide

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$ 220,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7136 - Chapman Avenue Traffic Signal Coordination - City's Match (Project P)
Project Number: 15-OCTA-TSP-3783
Project Limits: Chapman Avenue (Valley View - East City Limits)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	47.62	\$300,000	\$300,000	O&M will be paid with General Funds
M2 Fairshare	52.38	\$330,000	\$330,000	FY16-17 M2 Carryover (City's Match)
		\$630,000	\$630,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Traffic signal coordination.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$330,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$630,000	\$ 630,000

Agency: Garden Grove
Project Name: 7137 - Westminster Avenue Traffic Signal Coordination - City's Match (Project P)
Project Number: 15-OCTA-TSP-3786
Project Limits: Westminster (Newland Street - Fairview Street)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	52.17	\$120,000	\$120,000	O&M will be paid with General Funds
Impact Fees	21.74	\$50,000	\$50,000	FY16-17 Traffic Mitigation Fee Carryover
M2 Fairshare	26.09	\$60,000	\$60,000	FY16-17 M2 Carryover (City's Match)
		\$230,000	\$230,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Traffic signal coordination.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
O&M	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
	\$110,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$230,000	\$ 230,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7164 - Haster/Lampson Traffic Signal Modification
Project Number:
Project Limits: Intersection of Haster and Lampson

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	10.20	\$25,000	\$25,000	FY 16-17 Traffic Mitigation Fees Carryover
HSIP	89.80	\$220,000	\$220,000	2015 HSIP Grant
		\$245,000	\$245,000	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Add protected left-turn phasing

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$245,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$ 245,000

Agency: Garden Grove
Project Name: 7165 - Magnolia St. Traffic Signal Synchronization Project (TSSP Grant Funded)
Project Number: 16-OCTA-TSP-3795
Project Limits: Magnolia (Westminster - Katella)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	67.87	\$300,000	\$300,000	O&M will be paid with General Funds
M2 Fairshare	32.13	\$142,000	\$142,000	FY16-17 M2 Allocation Carryover (City's Match)
		\$442,000	\$442,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: synchronize traffic signals on Magnolia Street

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000	\$142,000
O&M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$142,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$442,000	\$ 442,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7166 - Brookhurst Street Traffic Signal Synchronization Project (TSSP Grant Funded)
Project Number: 16-OCTA-TSP-3794
Project Limits: Hazard - Katella

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	65.50	\$300,000	\$300,000	O&M will be paid with General Funds
Impact Fees	16.38	\$75,000	\$75,000	FY16-17 Traffic Mitigation Fees Carryover
M2 Fairshare	18.12	\$83,000	\$83,000	FY16-17 M2 Carryover
		\$458,000	\$458,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Synchronize all traffic signals on Brookhurst St.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$158,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$458,000	\$ 458,000

Agency: Garden Grove
Project Name: 7220 - FY18-19 Brookhurst Rehabilitation (Lampson - Chapman) PMP Exp. Requirement
Project Number:
Project Limits: Brookhurst (Lampson - Chapman)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	77.78	\$1,400,000	\$1,430,800	FY18-19 Gas Tax Revenue
M2 Fairshare	22.22	\$400,000	\$408,800	FY18-19 M2 Revenue
		\$1,800,000	\$1,839,600	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Road Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,839,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$ 1,839,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 7220 - Westminster Rehabilitation (Harbor - Roxey)
 City's Contribution - PMP Exp. Prerequirement
 Project Number:
 Project Limits: Westminster (Harbor - Roxey)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$600,000	\$600,000	FY17-18 Gas Tax Revenues
		\$600,000	\$600,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Road Rehabilitation - Project Lead: City of Santa Ana

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: Garden Grove
 Project Name: 7229 - Coleman/Stanrich/Dorothy Residential
 Rehabilitation - PMP Exp. Requirement
 Project Number:
 Project Limits: Coleman-Stanrich-Dorothy

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$220,000	\$220,000	FY17-18 CDBG Revenues
		\$220,000	\$220,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Residential Road Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$ 220,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7229 - Twintree/Buaro Rehabilitation Project - PMP Exp. Requirement
Project Number:
Project Limits: Twintree (Harbor-Buaro) Buaro (Lampson - Chapman)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	84.62	\$550,000	\$550,000	FY17-18 CDBG Revenue
Gas Tax	15.38	\$100,000	\$100,000	FY17-18 Gas Tax Revenue
		\$650,000	\$650,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Road Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$ 650,000

Agency: Garden Grove
Project Name: 7229 - Westminster Rehabilitation (Bowen - Euclid) PMP Exp. Requirement
Project Number:
Project Limits: Westminster (Bowen - Euclid)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	98.27	\$1,480,000	\$1,480,000	FY16-17 M2 Carryover = \$40K FY17-18 M2 Revenue + \$1.44M
Other	1.73	\$26,000	\$26,000	FY16-17 CalRecycle Grant Carryover
		\$1,506,000	\$1,506,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Street Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,506,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,506,000	\$1,506,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,506,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,506,000	\$ 1,506,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 7235 - Grooved Cross Gutter Reconstruction Program
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$160,000	\$160,000	FY16-17 Drainage Fee Carryover
		\$160,000	\$160,000	

Type of Work (TOW): Safety
 TOW Description: Improve roadway drainage

Project Description: There are approx. 11 remaining grooved cross gutters at various locations citywide. These will be replaced with regular cross gutters.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: Garden Grove
 Project Name: 7254 - Magnolia Street Reconstruction - PMP Exp. Requirement
 Project Number: N/A
 Project Limits: Magnolia Street (Trask Ave. - Garden Grove Blvd)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.10	\$1,713,500	\$1,713,500	FY16-17 Carryover = \$1,263,500 + FY17-18 New Allocation = \$450K
M2 Fairshare	47.87	\$1,637,000	\$1,637,000	FY16-17 Carryover
Other	0.72	\$24,500	\$24,500	FY16-17 Carryover (CalRecycle Pavement Management Grant)
Other	1.32	\$45,000	\$45,000	FY16-17 Carryover (Drainage Fees)
Unfunded	0.00	\$0	\$0	
		\$3,420,000	\$3,420,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Reconstruction of roadway

Project Description: Reconstruct Magnolia Street from Trask To Garden Grove, including median reconstruction and drainage improvements. All funding shown in FY17/18 was also reported in prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,420,000	\$3,420,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,420,000	\$ 3,420,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7280 - Chapman St. Rehabilitation (Brookhurst - Nelson) PMP Exp. Requirement
Project Number:
Project Limits: Chapman (Brookhurst to Nelson)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	72.61	\$1,585,000	\$1,597,779	FY17-18 Gas Tax = \$785K FY18/19 Gas Tax = \$800K
M2 Fairshare	27.39	\$598,000	\$602,821	FY16-17 M2 Carryover = \$60K, FY17-18 M2 Revenue = \$538K
		\$2,183,000	\$2,200,600	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Chapman Avenue Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,383,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$2,183,000	\$2,200,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,383,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$2,183,000	\$ 2,200,600

Agency: Garden Grove
Project Name: 7281 - Pacific Electric Right-of-Way Bike & Pedestrian Trail
Project Number:
Project Limits: Stanford to North West City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.98	\$37,000	\$37,000	FY16-17 Carryover
ATP	98.02	\$1,833,000	\$1,833,000	2015 ATP Grant Carryover
		\$1,870,000	\$1,870,000	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Construction of bikeways, including environmental, design engineering, landscaping, irrigation, lighting, artwork and other minor improvements. \$1.8M is original estimate and was also shown in prior year CIP.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,870,000	\$1,870,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,870,000	\$ 1,870,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7287 - Euclid/Westminster Intersection Improvement
Project Number: 17-GGRV-ICE-3862
Project Limits: Euclid/Westminster

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.24	\$265,000	\$265,000	FY17-18 Gas Tax Revenue
M2 ICE	74.76	\$785,000	\$785,000	OCTA ICE Grant
		\$1,050,000	\$1,050,000	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: Add southbound right turn lane and eastbound right turn lane at intersection. City will allocate the construction phase in FY19/20. This will be done in next year's 7YR CIP development.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$ 1,050,000

Agency: Garden Grove
Project Name: 7289 - Garden Grove Blvd. Rehabilitation (Brookhurst to Nelson) PMP Exp. Requirement
Project Number:
Project Limits: Garden Grove Blvd. (Brookhurst - Nelson)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,880,000	\$1,919,600	FY17-18 M2 Revenues = \$80K, FY18-19 M2 = \$1.8M
		\$1,880,000	\$1,919,600	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Road Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,839,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,880,000	\$ 1,919,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7290 - Larson Avenue Rehabilitation (Brookhurst - Bowen) PMP Exp. Requirement
Project Number:
Project Limits: Larson (Brookhurst - Bowen)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$500,000	\$511,000	FY18-19 Gas Tax = \$500K
		\$500,000	\$511,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Residential Street Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$511,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 511,000

Agency: Garden Grove
Project Name: 7408 - Westminster Rehabilitation City's Contribution - PMP Exp. Requirement
Project Number:
Project Limits: Westminster Ave. (Newland - Magnolia)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$150,000	\$150,000	FY17-18 M2 New Revenue
		\$150,000	\$150,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Road Rehabilitation - Project Lead: City of Westminster

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: Garden Grove Blvd. Synchronization Project
 (FY17-18-FY19-20 Local Signal Synchronization
Project Number: Plan)
Project Limits: Garden Grove Blvd. (Lewis - Valley View)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$200,000	\$204,400	FY18-19 M2 Revenues City's Match (City will apply for TSSP Grant)
		\$200,000	\$204,400	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: FY18-19 - Synchronize all traffic signals along Garden Grove Blvd.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$204,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 204,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Huntington Beach
Project Name: Bridge Preventative Maintenance
Project Number:
Project Limits: Magnolia Street and Brookhurst Street Bridge at Pacific Coast Highway
Type of Work (TOW): Road Maintenance
TOW Description: Bridge
Project Description: Provide Design and Construction of City Bridges including Roadway. This project was included as an amendment to FY 15/16 CIP.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	16.94	\$0	\$0	
M2 Fairshare	1.08	\$0	\$0	
Other	72.74	\$0	\$0	Water Fund
Prop 42	9.24	\$0	\$0	
		\$0	\$0	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Huntington Beach
Project Name: Brookhurst Street and Adams Avenue Intersection Improvement
Project Number: 11-HBCH-ICE-3526 (Eng only)
Project Limits: Intersection of Brookhurst Street and Adams Avenue
Type of Work (TOW): Intersection
TOW Description: 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	\$84,604	\$87,590	
M2 ICE	3.57	\$253,809	\$262,769	11-HBCH-ICE-3526
Unfunded	95.23	\$6,761,587	\$7,000,274	
		\$7,100,000	\$7,350,633	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$2,900,000	\$2,963,800
C/I	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000	\$4,386,833
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,900,000	\$4,200,000	\$0	\$0	\$0	\$0	\$7,100,000	\$ 7,350,633

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Huntington Beach
Project Name: Brookhurst Street Synchronization
Project Number: 16-OCTA-TSP-3794
Project Limits: Garfield Avenue to Pacific Coast Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.19	\$10,000	\$10,217	
M2 TSSP	73.36	\$618,757	\$632,208	
AQMD	25.46	\$214,733	\$219,401	
		\$843,490	\$861,827	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Provide operational and infrastructure improvements. This is a corridor project managed by OCTA and funding reflects planned improvements within Huntington Beach only.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$833,490	\$0	\$0	\$0	\$0	\$0	\$833,490	\$851,827
O&M	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000	\$10,000
	\$0	\$833,490	\$5,000	\$5,000	\$0	\$0	\$0	\$843,490	\$ 861,827

Agency: Huntington Beach
Project Name: Bushard/Adams Water Quality Project
Project Number: 14-HBCH-ECP-3732
Project Limits: Frontage median on Bushard and Adams

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	35.28	\$21,169	\$21,169	
General Fund	6.58	\$3,949	\$3,949	
M2 ECP Tier II	58.14	\$34,882	\$34,882	
		\$60,000	\$60,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: Irrigation system retrofits to reduce runoff
Project Description: Retrofit asphalt frontage medians on Bushard Street and Adams Avenue with bio-retention swales for water quality.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$60,000	\$60,000
	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$60,000	\$ 60,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Huntington Beach
Project Name: City of Huntington Beach Seasonal Transit Circulator
Project Number: 16-HBCH-CBT-3826
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.00	\$73,529	\$73,529	
M2 Transit - V	90.00	\$661,741	\$661,741	
		\$735,270	\$735,270	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: Provide Seasonal Transit Service by adding additional free local shuttle service connections within the City from Memorial Day to Labor Day and selected weekends.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$122,545	\$122,545	\$122,545	\$122,545	\$122,545	\$122,545	\$0	\$735,270	\$735,270
	\$122,545	\$122,545	\$122,545	\$122,545	\$122,545	\$122,545	\$0	\$735,270	\$ 735,270

Agency: Huntington Beach
Project Name: Concrete Replacements
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,000,000	\$1,033,487	
		\$1,000,000	\$1,033,487	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Replace damaged concrete sidewalks or curb and gutter throughout the City. This is annual program with locations selected throughout Huntington Beach at streets where an overlay is required by PMP. This project was an amendment to FY 15/16 CIP.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$1,000,000	\$1,033,487
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$1,000,000	\$ 1,033,487

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Huntington Beach
Project Name: First Street Diversion
Project Number: 12-HBCH-ECP-3621
Project Limits: First Street near Pacific Coast Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$6,290	\$6,290	
		\$6,290	\$6,290	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$6,290	\$6,290
	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$0	\$0	\$6,290	\$ 6,290

Agency: Huntington Beach
Project Name: General Street Maintenance for Public Works
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$8,400,000	\$8,875,778	
		\$8,400,000	\$8,875,778	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Annual maintenance work for concrete, potholes and failed asphalt; O&M of traffic signals, replacement of striping and signage, including engineering and inspection as needed on an annual basis. This Work was added as an amendment to FY 15/16 CIP.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$8,400,000	\$8,875,778
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$8,400,000	\$ 8,875,778

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	78.02	\$0	\$0	
AQMD	21.98	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Provide operational and infrastructure upgrades including signal timing and installation of fiber optic cable along Goldenwest Street. Multiagency project includes Caltrans and City of Westminster. CO project for FY17/18. Funding shown in prior year.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Huntington Beach
Project Name: Huntington Beach Catch Basin Retrofit Project
Project Number: 14-HBCH-ECP-3742
Project Limits: City-wide

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

Type of Work (TOW): Environmental Cleanup
TOW Description: Catchment Retrofit
Project Description: Retrofit 84 existing catch basins with Bio Clean Round Curb Inlet Filters.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$25,000	\$25,000
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$25,000	\$ 25,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Huntington Beach
Project Name: Magnolia Street Synchronization
Project Number: 16-OCTA-TSP-3795
Project Limits: from Garfield Avenue to Pacific Coast Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.36	\$10,000	\$10,217	
M2 TSSP	71.42	\$524,364	\$535,743	
AQMD	27.21	\$199,789	\$204,124	
		\$734,153	\$750,084	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Provide operational and infrastructure improvements

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$724,153	\$0	\$0	\$0	\$0	\$0	\$724,153	\$740,084
O&M	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000	\$10,000
	\$0	\$724,153	\$5,000	\$5,000	\$0	\$0	\$0	\$734,153	\$ 750,084

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	\$25,375	\$25,375	
		\$25,375	\$25,375	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Provide maintenance for catch basin screens.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$25,375	\$25,375
	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$0	\$0	\$25,375	\$ 25,375

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Huntington Beach
Project Name: Residential Curb Ramp Project
Project Number:
Project Limits: Ramps to be installed throughout City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$1,650,000	\$1,741,757	
Gas Tax	0.00	\$0	\$0	
		\$1,650,000	\$1,741,757	

Type of Work (TOW): Pedestrian
TOW Description: Installation of ADA access ramps

Project Description: Install ADA Access Ramps . This is an annual project that will install Ramps at locations where we are providing an overlay to adjacent street. This project was an amendment to FY 15/16 CIP.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$0	\$1,620,000	\$1,711,757
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$1,650,000	\$ 1,741,757

Agency: Huntington Beach
Project Name: Residential Overlay
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$8,400,000	\$8,679,948	
Other	0.00	\$0	\$0	
Other	0.00	\$0	\$0	
		\$8,400,000	\$8,679,948	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Provide cold mill and overlay of various streets throughout Huntington Beach. This annual project will provide street overlay rehabilitation based on the PMP ratings. This project was an amendment to FY 15/16 CIP.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$0	\$0	\$0	\$8,360,000	\$8,639,948
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$8,400,000	\$ 8,679,948

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: Alton Pkwy / Irvine Blvd Intersection Improvements
Project Number:
Project Limits: Intersection of Alton Parkway and Irvine Boulevard

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$52,000	\$52,000	NITM Fees
		\$52,000	\$52,000	

Type of Work (TOW): Intersection
TOW Description: Add left turn lane(s) to intersection
Project Description: Intersection improvements in accordance with NITM studies including re-striping to provide 2.5 left-turn lanes and 1 right-turn lane.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$52,000	\$52,000
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	\$52,000	\$0	\$0	\$52,000	\$ 52,000

Agency: Irvine
Project Name: Arterial and Local Street Rehabilitation Projects
Project Number: N/A
Project Limits: Various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	2.52	\$2,180,000	\$2,299,991	
M2 Fairshare	5.06	\$4,380,000	\$4,621,083	
Other	0.49	\$425,000	\$448,393	Slurry Seal, Rehab Reserve
Unfunded	91.93	\$79,565,000	\$83,944,399	Gas Tax, M2 Fairshare, Rehab Reserve, Slurry Seal
		\$86,550,000	\$91,313,865	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$250,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,850,000	\$3,850,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,285,000	\$15,630,000	\$21,735,000	\$17,550,000	\$6,000,000	\$6,500,000	\$7,000,000	\$82,700,000	\$87,463,865
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$8,535,000	\$16,230,000	\$22,335,000	\$18,150,000	\$6,600,000	\$7,100,000	\$7,600,000	\$86,550,000	\$ 91,313,865

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: Bake Pkwy/Jeronimo Rd Intersection Improvement
Project Number: N/A
Project Limits: Intersection of Bake Parkway and Jeronimo Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$5,714,002	\$5,830,357	NITM Fees
		\$5,714,002	\$5,830,357	

Type of Work (TOW): Intersection
TOW Description: Add through and left turn lanes to intersection
Project Description: Intersection improvements in accordance with NITM and LFTM studies including installation of a dual left-turn lane.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$425,130	\$0	\$0	\$0	\$0	\$0	\$0	\$425,130	\$425,130
R	\$0	\$1,257,756	\$0	\$0	\$0	\$0	\$0	\$1,257,756	\$1,285,427
C/I	\$0	\$4,031,116	\$0	\$0	\$0	\$0	\$0	\$4,031,116	\$4,119,801
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$425,130	\$5,288,872	\$0	\$0	\$0	\$0	\$0	\$5,714,002	\$ 5,830,357

Agency: Irvine
Project Name: Bikeway Facilities & Amenities
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	33.77	\$520,000	\$520,000	Rehab Reserve
Unfunded	66.23	\$1,020,000	\$1,020,000	AQMD, Grants, M2 Fairshare, Rehab Reserve, SDC-Circ, SDC-Non-Circ
		\$1,540,000	\$1,540,000	

Type of Work (TOW): Bikeways
TOW Description: Other
Project Description: Study, design, and construction of bikeway facilities and bikeway amenities. Also includes safety education and outreach program.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$16,000	\$200,000	\$600,000	\$0	\$200,000	\$0	\$20,000	\$1,036,000	\$1,036,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$504,000	\$504,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$520,000	\$200,000	\$600,000	\$0	\$200,000	\$0	\$20,000	\$1,540,000	\$ 1,540,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
 Project Name: Bridge Inspection, Maintenance & Repair
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,450,000	\$1,545,864	Gas Tax, M2 Fairshare, Rehab Reserve
		\$1,450,000	\$1,545,864	

Type of Work (TOW): Road Maintenance
 TOW Description: Bridge
 Project Description: Bridge inspection, maintenance and repair/rehabilitation citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$90,000	\$0	\$80,000	\$0	\$80,000	\$0	\$250,000	\$250,000
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	\$1,295,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$290,000	\$200,000	\$280,000	\$200,000	\$280,000	\$200,000	\$1,450,000	\$ 1,545,864

Agency: Irvine
 Project Name: Catch Basin Filter Installation #1
 Project Number: 15-IRVN-ECP-3763
 Project Limits: Irvine Business Complex and Woodbury/Stonegate Community

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$46,669	\$46,669	Gas Tax, City Local Funds (10-year pledge for O&M totaling \$66,667)
		\$46,669	\$46,669	

Type of Work (TOW): Environmental Cleanup
 TOW Description: Other
 Project Description: Installation of catch basin filters for existing storm drain system.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$6,667	\$46,669	\$46,669
	\$6,667	\$46,669	\$ 46,669						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: Circulation Phasing Report
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	0.00	\$0	\$0	
Other	12.24	\$180,000	\$180,000	SDC-Circ
Unfunded	87.76	\$1,290,000	\$1,290,000	Gas Tax, M2 Fairshare, SDC-Circ
		\$1,470,000	\$1,470,000	

Type of Work (TOW): Administration
TOW Description: Transportation planning/engineering studies
Project Description: Collection of traffic counts and preparation of the Circulation Phasing Analysis Report.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$180,000	\$250,000	\$180,000	\$250,000	\$180,000	\$250,000	\$180,000	\$1,470,000	\$1,470,000
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
	\$180,000	\$250,000	\$180,000	\$250,000	\$180,000	\$250,000	\$180,000	\$1,470,000	\$ 1,470,000

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	0.00	\$0	\$0	
Unfunded	100.00	\$1,500,000	\$1,500,000	Gas Tax, M2 Fairshare, SDC-Circ
		\$1,500,000	\$1,500,000	

Type of Work (TOW): Administration
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$ 1,500,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
 Project Name: Hardscape Rehabilitation Projects
 Project Number: N/A
 Project Limits: Citywide (ADA, Curbs, Bike Trail Rehab)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	12.42	\$1,361,000	\$1,453,101	
Unfunded	87.58	\$9,600,000	\$10,249,649	Gas Tax, M2 Fairshare, Rehab Reserve
		\$10,961,000	\$11,702,751	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Rehabilitation and upgrades to hardscape including access ramps, curbs, gutters, sidewalks and bicycle trails.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,361,000	\$1,950,000	\$1,325,000	\$1,850,000	\$1,350,000	\$1,775,000	\$1,350,000	\$10,961,000	\$11,702,751
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,361,000	\$1,950,000	\$1,325,000	\$1,850,000	\$1,350,000	\$1,775,000	\$1,350,000	\$10,961,000	\$ 11,702,751

Agency: Irvine
 Project Name: IBC Sidewalk Improvements
 Project Number:
 Project Limits: IBC area

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$4,600,000	\$4,895,621	IBC Fees
		\$4,600,000	\$4,895,621	

Type of Work (TOW): Pedestrian
 TOW Description: New sidewalk
 Project Description: New sidewalk construction within Irvine Business Complex (IBC)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$120,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$600,000	\$600,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$500,000	\$1,500,000	\$0	\$500,000	\$1,500,000	\$0	\$4,000,000	\$4,295,621
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$580,000	\$1,580,000	\$80,000	\$580,000	\$1,580,000	\$80,000	\$4,600,000	\$ 4,895,621

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: Irvine Boulevard Signal Synchronization Project
Project Number: 17-IRVN-TSP-3875
Project Limits: Irvine Blvd between Jamboree Rd to Bake Pwky

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$94,542	\$94,542	Contributions, SDC-Circ
M2 TSSP	80.00	\$378,166	\$378,166	
		\$472,708	\$472,708	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Regional project to synchronize traffic signals within project limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$371,908	\$0	\$0	\$0	\$0	\$0	\$0	\$371,908	\$371,908
O&M	\$0	\$100,800	\$0	\$0	\$0	\$0	\$0	\$100,800	\$100,800
	\$371,908	\$100,800	\$0	\$0	\$0	\$0	\$0	\$472,708	\$ 472,708

Agency: Irvine
Project Name: Irvine Center Drive / Edinger Avenue Signal Synchronization Project
Project Number: 16-IRVN-TSP-3791
Project Limits: Irvine Center Drive / Edinger Avenue from Newport Ave to Lake Forest Dr

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$27,360	\$27,360	Contributions, SDC-Circ
M2 TSSP	80.00	\$109,440	\$109,440	
		\$136,800	\$136,800	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Regional project to synchronize traffic signals within project limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$136,800	\$0	\$0	\$0	\$0	\$0	\$0	\$136,800	\$136,800
	\$136,800	\$0	\$0	\$0	\$0	\$0	\$0	\$136,800	\$ 136,800

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: Irvine Spectrum Catch Basin Connector Pipe Screen Installation
Project Number: 17-IRVN-ECP-3883
Project Limits: Irvine Spectrum Center Planning Area 33 and Irvine Spectrum 2 Planning Area 35.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.00	\$30,720	\$30,720	
General Fund	20.00	\$7,680	\$7,680	
		\$38,400	\$38,400	

Type of Work (TOW): Environmental Cleanup
TOW Description: Catchment Retrofit

Project Description: Purchase and installation of 100 Connector Pipe Screen units into existing catch basins within the Irvine Spectrum area.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$38,400	\$0	\$0	\$0	\$0	\$0	\$0	\$38,400	\$38,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$38,400	\$0	\$0	\$0	\$0	\$0	\$0	\$38,400	\$ 38,400

Agency: Irvine
Project Name: iShuttle Route E (Irvine Station - East)
Project Number: 16-OCTA-CBT-3834
Project Limits: Areas east and south of Irvine Station.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	84.98	\$2,705,984	\$2,705,984	
Other	15.02	\$478,405	\$478,405	Contributions
		\$3,184,389	\$3,184,389	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: New shuttle service connecting Irvine Station to areas east and south of the Station.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$754,458	\$0	\$0	\$0	\$0	\$0	\$0	\$754,458	\$754,458
O&M	\$0	\$394,276	\$381,611	\$393,911	\$406,711	\$419,911	\$433,511	\$2,429,931	\$2,429,931
	\$754,458	\$394,276	\$381,611	\$393,911	\$406,711	\$419,911	\$433,511	\$3,184,389	\$ 3,184,389

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: iShuttle Route W (Tustin Station - IBC West)
Project Number: 16-OCTA-CBT-3833
Project Limits: Western part of the Irvine Business Complex.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	84.99	\$2,712,258	\$2,712,258	
Other	15.01	\$479,181	\$479,181	IBC - TMP Fees
		\$3,191,439	\$3,191,439	

Type of Work (TOW): Transit
TOW Description: New Service
Project Description: New shuttle service connecting Tustin Station to the western part of the Irvine Business Complex.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$754,458	\$0	\$0	\$0	\$0	\$0	\$0	\$754,458	\$754,458
O&M	\$0	\$401,326	\$381,611	\$393,911	\$406,711	\$419,911	\$433,511	\$2,436,981	\$2,436,981
	\$754,458	\$401,326	\$381,611	\$393,911	\$406,711	\$419,911	\$433,511	\$3,191,439	\$ 3,191,439

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	87.86	\$2,761,454	\$2,761,454	IBC Fees
M2 ICE	12.14	\$381,566	\$381,566	14-IRVN-ICE-3716
		\$3,143,020	\$3,143,020	

Type of Work (TOW): Intersection
TOW Description: Add through lane(s) to intersection
Project Description: Add a 5th northbound through lane on Jamboree and a 3rd eastbound through lane on Barranca.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,143,020	\$0	\$0	\$0	\$0	\$0	\$0	\$3,143,020	\$3,143,020
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,143,020	\$0	\$0	\$0	\$0	\$0	\$0	\$3,143,020	\$ 3,143,020

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: Jamboree Rd/Main St Intersection Improvement
Project Number: CIP 311205
Project Limits: Intersection of Jamboree Road and Main Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$5,220,000	\$5,220,000	IBC Fees
		\$5,220,000	\$5,220,000	

Type of Work (TOW): Intersection
TOW Description: Add through lane(s) to intersection
Project Description: Intersection improvements including additional 5th NB & SB through lanes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,220,000	\$5,220,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,220,000	\$ 5,220,000

Agency: Irvine
Project Name: Jamboree Road Widening
Project Number: 16-IRVN-ACE-3807
Project Limits: Jamboree Road, 600 feet north of Main St to Barranca Pkwy

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$18,220,000	\$18,880,081	SDC, Gas Tax
		\$18,220,000	\$18,880,081	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits
Project Description: Widen Jamboree Road to provide a 5th northbound and 5th southbound through lane

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$6,690,000	\$0	\$0	\$0	\$0	\$0	\$6,690,000	\$6,837,180
C/I	\$0	\$0	\$11,530,000	\$0	\$0	\$0	\$0	\$11,530,000	\$12,042,901
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$6,690,000	\$11,530,000	\$0	\$0	\$0	\$0	\$18,220,000	\$ 18,880,081

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: Jeffrey Rd/Alton Pkwy Intersection Improvement
Project Number: CIP 311406
Project Limits: Intersection of Jeffrey Road and Alton Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$2,200,000	\$2,200,000	NITM Fees
Unfunded	0.00	\$0	\$0	
		\$2,200,000	\$2,200,000	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$ 2,200,000

Agency: Irvine
Project Name: Jeffrey Rd/ICD Intersection Improvement
Project Number: CIP 311611
Project Limits: Intersection of Jeffrey Road and Irvine Center Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$14,262,000	\$14,718,119	NITM Fees
Other	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
		\$14,262,000	\$14,718,119	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$203,000	\$0	\$0	\$0	\$0	\$0	\$203,000	\$203,000
R	\$0	\$7,529,000	\$0	\$0	\$0	\$0	\$0	\$7,529,000	\$7,694,638
C/I	\$0	\$0	\$6,530,000	\$0	\$0	\$0	\$0	\$6,530,000	\$6,820,481
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$7,732,000	\$6,530,000	\$0	\$0	\$0	\$0	\$14,262,000	\$ 14,718,119

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: JOST I-5 Bicycle-Pedestrian Bridge
Project Number: CIP 341502
Project Limits: Existing JOST Trail at Cypress Community Park and spans over the I-5

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	6.03	\$711,570	\$725,633	SDC-Non-Circ
Unfunded	89.83	\$10,600,000	\$10,809,485	
BCIP	4.14	\$488,435	\$498,088	
		\$11,800,005	\$12,033,205	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Class I Off-Street Bicycle and Pedestrian Bridge (overcrossing) for multi-use / public use.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$1,086,115	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086,115	\$1,086,115
R	\$113,890	\$0	\$0	\$0	\$0	\$0	\$0	\$113,890	\$113,890
C/I	\$0	\$10,600,000	\$0	\$0	\$0	\$0	\$0	\$10,600,000	\$10,833,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,200,005	\$10,600,000	\$0	\$0	\$0	\$0	\$0	\$11,800,005	\$ 12,033,205

Agency: Irvine
Project Name: JOST Trail
Project Number:
Project Limits: Between Walnut Avenue and Barranca Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$4,800,000	\$4,894,600	SDC-Non-Circ
		\$4,800,000	\$4,894,600	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Class I Off-Street bikeway for multi-use / public use.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$378,000	\$378,000
R	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$122,000	\$122,000
C/I	\$0	\$4,300,000	\$0	\$0	\$0	\$0	\$0	\$4,300,000	\$4,394,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$4,300,000	\$0	\$0	\$0	\$0	\$0	\$4,800,000	\$ 4,894,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$40,880	NITM Fees
		\$40,000	\$40,880	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,880
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,880

Agency: Irvine
Project Name: New Traffic Signals
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	10.19	\$675,000	\$700,938	SDC-Circ
Unfunded	89.81	\$5,950,000	\$6,178,642	Gas Tax, Grants, HSIP, M2 Fairshare, Rehab Reserve, SDC-Circ
		\$6,625,000	\$6,879,580	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Installation of new traffic signals and equipment at various locations throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$393,000	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$1,893,000	\$1,893,000
R	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$282,000	\$282,000
C/I	\$0	\$2,200,000	\$750,000	\$0	\$750,000	\$0	\$750,000	\$4,450,000	\$4,704,580
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$675,000	\$2,700,000	\$750,000	\$500,000	\$750,000	\$500,000	\$750,000	\$6,625,000	\$ 6,879,580

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
Project Name: Protective/Permissive Left-Turn Phasing
Project Number:
Project Limits: Multiple locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$2,000,000	\$2,000,000	SDC-Circ
		\$2,000,000	\$2,000,000	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Design and construction for six intersection locations to included implementation of protective/permissive left-turn phasing.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

Agency: Irvine
Project Name: Storm Drain Rehabilitation and Slope Restoration
Project Number: N/A
Project Limits: Storm drains & slopes citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
Other	0.00	\$0	\$0	
Unfunded	100.00	\$600,000	\$654,981	Gas Tax, M2 Fairshare, Grants, Rehab Reserve
		\$600,000	\$654,981	

Type of Work (TOW): Safety
TOW Description: Improve roadway drainage
Project Description: Rehabilitation, upgrades and retrofits of storm drain systems and slopes citywide including roadway pump station replacements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$200,000	\$0	\$200,000	\$600,000	\$654,981
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$600,000	\$ 654,981

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
 Project Name: Streetscape Rehabilitation
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
Unfunded	100.00	\$5,785,000	\$6,252,750	Gas Tax, M2 Fairshare, Grants, Rehab Reserve
		\$5,785,000	\$6,252,750	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway
 Project Description: Rehabilitation of streetscape landscaping and irrigation systems at various locations throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$685,000	\$1,500,000	\$600,000	\$1,200,000	\$600,000	\$1,200,000	\$5,785,000	\$6,252,750
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$685,000	\$1,500,000	\$600,000	\$1,200,000	\$600,000	\$1,200,000	\$5,785,000	\$ 6,252,750

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	0.00	\$0	\$0	
M2 Fairshare	15.49	\$220,000	\$234,852	
Unfunded	84.51	\$1,200,000	\$1,281,011	Gas Tax, M2 Fairshare
		\$1,420,000	\$1,515,864	

Type of Work (TOW): Traffic Signals
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$220,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,420,000	\$1,515,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,420,000	\$ 1,515,864

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	21.54	\$575,000	\$614,544	Fees & Exactions
Unfunded	78.46	\$2,095,000	\$2,239,079	Gas Tax, M2 Fairshare, Rehab Reserve
		\$2,670,000	\$2,853,623	

Type of Work (TOW): Systems Management
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$570,000	\$125,000	\$575,000	\$125,000	\$575,000	\$125,000	\$575,000	\$2,670,000	\$2,853,623
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$570,000	\$125,000	\$575,000	\$125,000	\$575,000	\$125,000	\$575,000	\$2,670,000	\$ 2,853,623

Agency: Irvine
Project Name: University Dr/Ridgeline Dr/Rosa Drew Ln
Project Number: 14-IRVN-ICE-3715, 16-IRVN-ICE-3808
Project Limits: Intersection of Ridgeline Drive and University Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 ICE	70.00	\$1,724,025	\$1,800,717	Programmed for FY 19/20
Other	30.00	\$738,725	\$771,586	SDC-Circ
		\$2,462,750	\$2,572,303	

Type of Work (TOW): Intersection
TOW Description: Add through lane(s) to intersection
Project Description: Intersection improvements including adding a 3rd eastbound through lane. ROW phase is a carryover for FY17/18. Funding shown in a prior year.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,462,750	\$0	\$0	\$0	\$0	\$2,462,750	\$2,572,303
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,462,750	\$0	\$0	\$0	\$0	\$2,462,750	\$ 2,572,303

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Irvine
 Project Name: Venta Spur/SR-133 Bike Bridge
 Project Number:
 Project Limits: Venta Spur / SR-133

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$6,000,000	\$6,348,313	SDC-Non-Cir
		\$6,000,000	\$6,348,313	

Type of Work (TOW): Bikeways
 TOW Description: New bike route
 Project Description: Grade separated pedestrian/trail path to the Great Park over the SR-133.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$511,000
C/I	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$5,337,313
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$6,000,000	\$ 6,348,313

Agency: Irvine
 Project Name: Von Karman Ave / Tustin Ranch Rd Signal Synchronization Project
 Project Number: 16-IRVN-TSP-3792
 Project Limits: Von Karman Avenue / Tustin Ranch Road from Campus Drive to Pioneer Way.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$21,600	\$21,600	Contributions, SDC-Circ
M2 TSSP	80.00	\$86,400	\$86,400	
		\$108,000	\$108,000	

Type of Work (TOW): Traffic Signals
 TOW Description: Coordinate signals within project limits
 Project Description: Regional project to synchronize traffic signals within project limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$108,000	\$108,000
	\$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 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Alley Improvement Project FY 2016-2017
 Project Number:
 Project Limits: From Alpine Street to Superior Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	11.74	\$0	\$0	
Gas Tax	44.13	\$0	\$0	
M2 Fairshare	44.13	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Road Maintenance
 TOW Description: Alleys

Project Description: This project will rehabilitate the alley from Alpine street to Superior Avenue. The work includes alley pavement, reconstruction and drainage improvements. This is a carry over project.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: La Habra
 Project Name: Alley Improvement Project FY 2017-2018
 Project Number:
 Project Limits: Various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$325,000	\$325,000	
M2 Fairshare	50.00	\$325,000	\$325,000	
		\$650,000	\$650,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway

Project Description: This project will rehabilitate alleys at various location in the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$ 650,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Annual Parking Lot Resurfacing
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$350,000	\$373,966	
		\$350,000	\$373,966	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: City own parking lots will receive a slurry seal, asphalt repairs and new striping.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$373,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 373,966						

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	0.00	\$0	\$0	
Gas Tax	100.00	\$2,100,000	\$2,241,399	
		\$2,100,000	\$2,241,399	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Repair damaged sidewalks, curbs & gutters, driveway approaches, and access ramps at various locations.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$295,000	\$295,000	\$295,000	\$295,000	\$295,000	\$295,000	\$295,000	\$2,065,000	\$2,206,399
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$2,100,000	\$ 2,241,399						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Annual Slurry Seal Program
 Project Number: N/A
 Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,750,000	\$1,869,829	
		\$1,750,000	\$1,869,829	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway

Project Description: Extend the life of the asphalt by providing protective coating to the roadways, fill the voids in the asphalt, helping to protect the asphalt from harmful elements like moisture and ultraviolet light.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$1,869,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$1,750,000	\$ 1,869,829						

Agency: La Habra
 Project Name: Annual Slurry Seal Program FY 2016-17
 Project Number:
 Project Limits: Various locations in the City

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

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway

Project Description: The project will include slurry sealing of various City streets in order to increase the life of existing asphalt

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$245,000
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 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Annual Striping Program
 Project Number: N/A
 Project Limits: City wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$350,000	\$373,966	
		\$350,000	\$373,966	

Type of Work (TOW): Safety
 TOW Description: Restripe roadway

Project Description: The project includes re-striping at various arterial and residential streets throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$373,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 373,966						

Agency: La Habra
 Project Name: Annual Traffic Signals Improvements
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$350,000	\$373,966	
		\$350,000	\$373,966	

Type of Work (TOW): Traffic Signals
 TOW Description: Replace and upgrade traffic signals and equipment

Project Description: This project will replace signal heads, signs, poles, and signal equipment as necessary.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$373,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 373,966						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
Project Name: Arterial Street Rehabilitation Program FY 2017-2018
Project Number:
Project Limits: Lambert Rd. between Idaho Street and Harbor Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.89	\$100,000	\$100,000	
Impact Fees	94.43	\$5,000,000	\$5,000,000	
M2 Fairshare	3.68	\$195,000	\$195,000	
		\$5,295,000	\$5,295,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: This project will include the rehabilitation of Lambert Road between Monte Vista Street and Harbor Blvd.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000	\$295,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,295,000	\$ 5,295,000

Agency: La Habra
Project Name: Beach Blvd. Parkway Improvements
Project Number: N/A
Project Limits: Along Beach Blvd. in the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,390,000	\$1,465,004	Future grants
		\$1,390,000	\$1,465,004	

Type of Work (TOW): Aesthetics
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$670,000	\$670,000	\$0	\$0	\$0	\$1,340,000	\$1,415,004
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$670,000	\$670,000	\$0	\$0	\$0	\$1,390,000	\$ 1,465,004

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Bus Shelter Replacement
 Project Number: N/A
 Project Limits: City wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$30,000	\$31,335	
		\$30,000	\$31,335	

Type of Work (TOW): Bus Stops
 TOW Description: Relocation or refurbishing of bus benches or shelters
 Project Description: Renovate existing bus shelters

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$0	\$0	\$0	\$0	\$30,000	\$31,335
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$ 31,335

Agency: La Habra
 Project Name: Community Circulator - La Habra Express FY 2017-2018
 Project Number: 14-LHAB-CBT-3746
 Project Limits: Route includes various stops in City of La Habra, St. Jude and Fullerton Transportation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.00	\$61,989	\$61,989	
M2 Transit - V	90.00	\$557,892	\$557,892	
		\$619,881	\$619,881	

Type of Work (TOW): Transit
 TOW Description: New Service
 Project Description: The proposed Community Bus/Neighborhood Circulator will connect key activity centers within the City and to St. Judes Hospital and the Fullerton Transportation Center - Monday through Friday.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$206,627	\$206,627	\$206,627	\$0	\$0	\$0	\$0	\$619,881	\$619,881
	\$206,627	\$206,627	\$206,627	\$0	\$0	\$0	\$0	\$619,881	\$ 619,881

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
Project Name: Community Circulator - Special Event Circulator for four City Special Events
Project Number: 16-OCTA-CBT-3835
Project Limits: City wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.00	\$8,550	\$8,550	
M2 Transit - V	90.00	\$76,962	\$76,962	
		\$85,512	\$85,512	

Type of Work (TOW): Transportation Planning
TOW Description: Other

Project Description: This special event circulator will provide access from remote parking areas to four events within the City. These events include the Corn Festival, the Citrus Fair, Our Lady of Guadalupe Church La Fiesta, and the Tamale Festival.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$14,252	\$14,252	\$14,252	\$14,252	\$14,252	\$14,252	\$0	\$85,512	\$85,512
	\$14,252	\$14,252	\$14,252	\$14,252	\$14,252	\$14,252	\$0	\$85,512	\$ 85,512

Agency: La Habra
Project Name: Environmental Clean-up Program FY 2016-2017
Project Number: 16-LHAB-ECP-3853
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	75.00	\$50,000	\$50,000	
General Fund	25.00	\$16,667	\$16,667	
		\$66,667	\$66,667	

Type of Work (TOW): Environmental Cleanup
TOW Description: Other

Project Description: This project will install Trash Guards in catch basins at priority areas of the City to prevent litter from entering the drainage system in the City. This is a carry over project.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$13,333	\$13,333	\$13,333	\$13,333	\$13,335	\$0	\$0	\$66,667	\$66,667
	\$13,333	\$13,333	\$13,333	\$13,333	\$13,335	\$0	\$0	\$66,667	\$ 66,667

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Euclid Street Rehab from Imperial Hwy to SCL
 Project Number: N/A
 Project Limits: Imperial Hwy to SCL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	60.00	\$568,332	\$568,332	
Other	40.00	\$378,888	\$378,888	APM Federal Fund
		\$947,220	\$947,220	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Reconstruction / Overlay of Euclid St. from Imperial Hwy to SCL

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.00	\$126,750	\$134,357	
General Fund	47.00	\$1,985,750	\$2,104,933	
Unfunded	50.00	\$2,112,500	\$2,239,291	Future grants
		\$4,225,000	\$4,478,581	

Type of Work (TOW): Road Widening
 TOW Description: Widen width of existing traffic lanes
 Project Description: The Project includes widening of the street and the purchase of the right-of-way needed for the widening. The project also includes A.C. overlay, reconstruction, replacement and construction of curbs, gutters, and sidewalks.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$1,075,000	\$0	\$0	\$0	\$0	\$1,075,000	\$1,122,820
C/I	\$0	\$0	\$0	\$3,050,000	\$0	\$0	\$0	\$3,050,000	\$3,255,761
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$1,075,000	\$3,050,000	\$0	\$0	\$0	\$4,225,000	\$ 4,478,581

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,300,000	\$1,344,339	Future grants
		\$1,300,000	\$1,344,339	

Type of Work (TOW): Road Widening
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$613,200
C/I	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$731,139
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$600,000	\$700,000	\$0	\$0	\$0	\$0	\$1,300,000	\$ 1,344,339

Agency: La Habra
 Project Name: General Plan Update and Zoning Code Update
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$120,000	\$120,000	
		\$120,000	\$120,000	

Type of Work (TOW): Administration
 TOW Description: Transportation planning/engineering studies
 Project Description: Update the General Plan and Zoning Code for the City of La Habra. This is a carryover project for FY17/18. The General Plan is complete but the Zoning Code is not complete.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Harbor Blvd Rehab from Imperial Hwy to SCL
 Project Number: N/A
 Project Limits: Imperial Hwy to SCL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CMAQ	64.68	\$424,230	\$424,230	Federal Fund (APM) Arterial Pavement Management Fund
Gas Tax	35.32	\$231,660	\$231,660	
		\$655,890	\$655,890	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Reconstruction and Overlay of Harbor Blvd from Imperial Hwy to SCL

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$655,890	\$0	\$0	\$0	\$0	\$0	\$0	\$655,890	\$655,890
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$655,890	\$0	\$0	\$0	\$0	\$0	\$0	\$655,890	\$ 655,890

Agency: La Habra
 Project Name: Harbor Blvd. and Arbolita Drive Left Turn Lanes
 Project Number:
 Project Limits: At Harbor Blvd. and Arbolita Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$280,000	\$280,000	
		\$280,000	\$280,000	

Type of Work (TOW): Intersection
 TOW Description: Add left turn lane(s) to intersection
 Project Description: This project will add protected northbound and southbound left turn lanes. New poles and mast arms are required.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$ 280,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
Project Name: Idaho / Gilbert Synchronization FY 2017-2018
Project Number: 17-FULL-TSP-3874
Project Limits: Idaho/Gilbert from Whittier to Commonwealth

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$76,304	\$76,304	
		\$76,304	\$76,304	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: This project will synchronize Idaho Street/Gilbert Street between Whittier Blvd. and Commonwealth Ave. This is a multiple agency project with a total estimated cost of \$1,146,600

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$74,304	\$0	\$0	\$0	\$0	\$0	\$0	\$74,304	\$74,304
O&M	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	\$76,304	\$0	\$0	\$0	\$0	\$0	\$0	\$76,304	\$ 76,304

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$700,000	\$737,495	
General Fund	25.00	\$700,000	\$737,495	
Unfunded	50.00	\$1,400,000	\$1,474,990	ACE/AHRP
		\$2,800,000	\$2,949,979	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes
Project Description: The project includes widening of the street and the purchase of the right-of-way needed for the widening. The project is also includes A.C. overlay, reconstruction, replacement and construction of curbs, gutters and sidewalks.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,462,278
C/I	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	\$1,387,701
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	\$ 2,949,979

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): Road Widening

TOW Description: Widen width of existing traffic lanes

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.00	\$672,000	\$722,392	
Impact Fees	1.00	\$16,000	\$17,200	
M2 Fairshare	4.00	\$64,000	\$68,799	
Unfunded	53.00	\$848,000	\$911,590	Future grants
		\$1,600,000	\$1,719,981	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$747,224
C/I	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	\$872,757
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$700,000	\$800,000	\$0	\$0	\$1,600,000	\$ 1,719,981

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 (TOW): Traffic Signals

TOW Description: 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. This is a carry over project for FY17/18.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	18.84	\$155,148	\$155,148	
M2 Fairshare	81.16	\$668,474	\$668,474	
		\$823,622	\$823,622	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Neighborhood Traffic Management Program FY 2017-18
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$150,000	\$150,000	
		\$150,000	\$150,000	

Type of Work (TOW): Safety
 TOW Description: Traffic calming such as bulbout,chokers, speed hump, etc.
 Project Description: The project will complete the proposed traffic improvements to areas B, D, and O in the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Agency: La Habra
 Project Name: Neighborhood Traffic Management Program FY 2017-2018
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$150,000	\$150,000	
		\$150,000	\$150,000	

Type of Work (TOW): Safety
 TOW Description: Traffic calming such as bulbout,chokers, speed hump, etc.
 Project Description: This project will develop and implement neighborhood specific traffic management plan for specific areas in the City

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
 Project Name: Pavement Management Plan Update
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$150,000	\$150,000	
		\$150,000	\$150,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Studies or PMP updates

Project Description: This project includes the evaluation and rating of City Roadways along with recommended treatments and cost estimates. The Update is required each other year.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000	\$150,000
	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000	\$ 150,000

Agency: La Habra
 Project Name: Residential Street Rehabilitation FY 2016-17
 Project Number:
 Project Limits: Various City streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	62.50	\$500,000	\$500,000	
M2 Fairshare	37.50	\$300,000	\$300,000	
		\$800,000	\$800,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway

Project Description: This project will include reconstruction, AC overlay, and resurfacing to various residential streets. It will also include concrete sidewalks, access ramps, driveways, and curb and gutter

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
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 2017/2018 through 2023/2024

Agency: La Habra
Project Name: Union Pacific Rail Line Bikeway - Preliminary Engineering - WCL to ECI
Project Number: N/A
Project Limits: Along UPRR right of way from WCL to ECL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	13.05	\$0	\$0	
BCIP	86.95	\$0	\$0	Grant
		\$0	\$0	

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Construct Class I bikeway to provide a more direct, safe, secure and more efficient alternative bicycle route. This is a carry over project for FY17/18.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: La Habra
Project Name: Way Finding Signs
Project Number:
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 (TOW): Safety

TOW Description: Signage installation and/or replacement

Project Description: This project will install signs through out the City that will direct motorists to Municipal Buildings, Facilities and other places of interest

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
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 2017/2018 through 2023/2024

Agency: La Habra
Project Name: Whittier Blvd. and Hacienda Rd. Intersection Improvements - Construction
Project Number: 16-LHAB-ICE-3809
Project Limits: At the intersection of Whittier Blvd. and Hacienda Rd. in the City of La Habra

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$410,183	\$410,183	
M2 ICE	75.00	\$1,230,548	\$1,230,548	
		\$1,640,731	\$1,640,731	

Type of Work (TOW): Intersection
TOW Description: Add through and left turn lanes to intersection

Project Description: The project provide: On Hacienda Rd. one left-turn lane, one through/left-turn lane, and two right-turn lanes in the southbound. On Whittier Blvd. one left-turn lane, two through lanes and one right lane in the westbound and upgrade traffic signal.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,640,731	\$0	\$0	\$0	\$0	\$0	\$0	\$1,640,731	\$1,640,731
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,640,731	\$0	\$0	\$0	\$0	\$0	\$0	\$1,640,731	\$ 1,640,731

Agency: La Habra
Project Name: Whittier Blvd. and Hacienda Rd. Intersection Improvements - Engineering
Project Number: 11-LHAB-ICE-3531
Project Limits: At the intersection of Whittier Blvd. and Hacienda Rd. in the City of La Habra

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	24.45	\$85,256	\$85,256	
M2 ICE	75.55	\$263,443	\$263,443	
		\$348,699	\$348,699	

Type of Work (TOW): Intersection
TOW Description: Add left turn and right turn lanes to intersection

Project Description: The project will provide: On Hacienda Rd. one left-turn lane, one through/left-turn lane, and two right-turn lanes in the southbound. On Whittier Blvd. one left-turn lane, two through lanes and one right lane in the westbound and upgrade traffic signal.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$348,699	\$0	\$0	\$0	\$0	\$0	\$0	\$348,699	\$348,699
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
	\$348,699	\$0	\$0	\$0	\$0	\$0	\$0	\$348,699	\$ 348,699

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Habra
Project Name: Whittier Blvd. and Hacienda Rd. Intersection Improvements - Right-of-Way
Project Number: 15-LHAB-ICE-3772
Project Limits: Whittier Blvd and Hacienda Road in the City of La Habra

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	75.00	\$624,067	\$624,067	
Impact Fees	25.00	\$208,023	\$208,023	
		\$832,090	\$832,090	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$832,090	\$0	\$0	\$0	\$0	\$0	\$0	\$832,090	\$832,090
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$832,090	\$0	\$0	\$0	\$0	\$0	\$0	\$832,090	\$ 832,090

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	81.53	\$122,300	\$124,722	Gas Tax/Huta
General Fund	6.43	\$9,644	\$9,835	COR funds
M2 Fairshare	12.04	\$18,056	\$18,414	
		\$150,000	\$152,970	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Resurfacing or slurry seal, R&R failed pavement sections, crack seal on various City residential streets.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$137,970
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 152,970

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	26.26	\$65,638	\$68,324	Gas Tax/Huta funds
General Fund	36.13	\$90,323	\$94,019	COR funds
M2 Fairshare	37.62	\$94,039	\$97,888	
		\$250,000	\$260,231	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$230,000	\$0	\$0	\$0	\$0	\$230,000	\$240,231
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$ 260,231

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	26.89	\$67,214	\$71,386	Gas Tax/Huta funds
General Fund	73.11	\$182,786	\$194,131	COR funds
		\$250,000	\$265,516	

Type of Work (TOW): Road Maintenance

TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$230,000	\$0	\$0	\$0	\$230,000	\$245,516
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$ 265,516

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	22.94	\$68,827	\$74,565	Gas Tax/Huta
M2 Fairshare	9.36	\$28,085	\$30,426	COR, M2 Fairshare, Gas Tax funds
Other	67.70	\$203,088	\$220,019	RMRA
		\$300,000	\$325,010	

Type of Work (TOW): Road Maintenance

TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$275,000	\$0	\$0	\$275,000	\$300,010
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$ 325,010

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$331,036	COR, M2 Fairshare, Gas Tax funds
		\$300,000	\$331,036	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000	\$301,036
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$ 331,036

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$338,356	COR, M2 Fairshare, Gas Tax funds in FY 2023/24
		\$300,000	\$338,356	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$313,356
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$ 338,356

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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]

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$338,356	COR, M2 Fairshare, Gas Tax funds in FY 2024/25
		\$300,000	\$338,356	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Street rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000	\$313,356
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$ 338,356

Agency: La Palma
Project Name: Crescent Avenue Rehabilitation
Project Number: N/A
Project Limits: WCL to ECL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$100,000	\$106,072	RMRA (Road Maintenance & Rehab Account)-SB1 Gas Tax
		\$100,000	\$106,072	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Street rehabilitation, AC overlay or Slurry seal, replace non conforming curb ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000	\$96,072
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$ 106,072

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Palma
Project Name: Houston Avenue Rehabilitation
Project Number: N/A
Project Limits: Walker Street to Moody Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	48.70	\$206,972	\$219,292	RMRA (Road Maintenance & Rehab Acct)- SB1 Gas Tax
General Fund	0.67	\$2,835	\$3,004	COR Funds
M2 Fairshare	50.63	\$215,193	\$228,003	
		\$425,000	\$450,298	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: AC overlay or slurry seal of roadway pavement, installation of ADA ramps, and adjust utility covers, sidewalk rehab.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$375,000	\$0	\$0	\$0	\$375,000	\$400,298
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$425,000	\$ 450,298

Agency: La Palma
Project Name: La Palma Ave/ Del Amo Blvd over Coyote Creek Bridge Replacement Project
Project Number: 16-LPMA-ACE-3810
Project Limits: La Palma Avenue/Del Amo Blvd from Bloomfield Ave to Denni Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$975,000	\$975,000	2016 Call CTFP_ACE M2 funds [2-yr delay from original grant]
General Fund	25.00	\$325,000	\$325,000	
		\$1,300,000	\$1,300,000	

Type of Work (TOW): Other

TOW Description: Other

Project Description: Replace La Palma Avenue/Del Amo Blvd Bridge over Coyote creek. This is a CO project with M2_ACE allocation delayed for 2 yrs for Environmental and Final Design.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$500,000	\$0	\$800,000	\$0	\$0	\$0	\$1,300,000	\$1,300,000
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
	\$0	\$500,000	\$0	\$800,000	\$0	\$0	\$0	\$1,300,000	\$ 1,300,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Palma
Project Name: La Palma Avenue Rehabilitation 3
Project Number: N/A
Project Limits: La Palma Avenue from Coyote Creek Channel (WCL) to Moody Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$150,000	\$158,433	COR or M2 Fairshare funds
		\$150,000	\$158,433	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$125,000	\$0	\$0	\$0	\$125,000	\$133,433
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$ 158,433

Agency: La Palma
Project Name: Moody Street at Orangethorpe Avenue Median Island
Project Number: N/A
Project Limits: Moody Street at Orangethorpe Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	15.85	\$4,754	\$4,754	City share COR funds
M2 Fairshare	84.15	\$25,246	\$25,246	City share M2 funds
		\$30,000	\$30,000	

Type of Work (TOW): Safety
TOW Description: Install curb median

Project Description: Construct Center Median Island jointly with Developer.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$150,000	\$155,783	RMRA (Road Maintenance & Rehab Account)-SB1 Gas Tax
		\$150,000	\$155,783	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$135,783
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$ 155,783

Agency: La Palma
Project Name: Moody Street Rehabilitation 2
Project Number: N/A
Project Limits: Moody Street from La Palma Avenue to Houston Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	12.90	\$25,800	\$26,297	RMRA Account - SB1 Gas Tax
M2 Fairshare	87.10	\$174,200	\$177,553	
		\$200,000	\$203,850	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Street rehabilitation - AC overlay or slurry seal, ADA ramps, utility cover adjustment.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$178,850
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 203,850

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Palma
Project Name: Orangethorpe Avenue Rehabilitation 2
Project Number: N/A
Project Limits: Orangethorpe Avenue from Walker Street to 91 Freeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$150,000	\$150,000	M2 and/or COR funds
		\$150,000	\$150,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$135,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Agency: La Palma
Project Name: Orangethorpe Avenue Rehabilitation 3
Project Number: N/A
Project Limits: Orangethorpe Avenue from 91 Freeway to Valley View Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	92.60	\$92,600	\$92,600	RMRA Account SB1 Gas Tax
M2 Fairshare	7.40	\$7,400	\$7,400	M2 and/or COR funds
		\$100,000	\$100,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement Overlay, ADA pedestrian ramps, R&R Failed/deteriorated pavement sections, and utility cover adjustment.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
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 2017/2018 through 2023/2024

Agency: La Palma
Project Name: Pavement Management Program (PMP) Report
Project Number: N/A
Project Limits: Citywide Streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$90,000	\$90,000	Capital Outlay Reserve (COR) funds
		\$90,000	\$90,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$15,000	\$0	\$15,000	\$30,000	\$15,000	\$0	\$15,000	\$90,000	\$90,000
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
	\$15,000	\$0	\$15,000	\$30,000	\$15,000	\$0	\$15,000	\$90,000	\$ 90,000

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	M2 ECP funds utilized for completed construction work
General Fund	100.00	\$33,804	\$33,804	City match for in-kind O&M Svs for 10 years \$56,336-
		\$33,804	\$33,804	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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 [\$56,336-] for FY 2013/14 thru FY 2022/23.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$33,804	\$33,804
	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$0	\$33,804	\$ 33,804

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	M2 ECP funds utilized for completed construction
General Fund	100.00	\$80,280	\$80,280	In-kind O&M City match \$89,200- for 10 years.
		\$80,280	\$80,280	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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 City match [\$89,200-] from 2016/17 thru FY 2025/26.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$8,920	\$8,920	\$8,920	\$8,920	\$8,920	\$8,920	\$26,760	\$80,280	\$80,280
	\$8,920	\$8,920	\$8,920	\$8,920	\$8,920	\$8,920	\$26,760	\$80,280	\$ 80,280

Agency: La Palma
Project Name: Repair and Replace Broken/Settled Curb & Gutter and Sidewalk
Project Number: N/A
Project Limits: Citywide various streets - annual program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$875,000	\$932,997	COR funds
		\$875,000	\$932,997	

Type of Work (TOW): Pedestrian
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$904,997
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$875,000	\$ 932,997						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Palma
Project Name: Valley View Street Rehabilitation 2
Project Number: N/A
Project Limits: Valley View Street from South City Limit (SCL) to Thelma Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	0.00	\$0	\$0	C.O. from FY 2016/17 M2 and/or COR funds \$125,000-
		\$0	\$0	

Type of Work (TOW): Road Maintenance
TOW Description: 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. This is a CO project for FY17/18 with funding from prior year.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: La Palma
Project Name: Walker Street Rehabilitation 1
Project Number: N/A
Project Limits: Walker Street from La Palma Avenue to 183rd Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$250,000	\$254,950	RMRA Account - SB1 Gas Tax
		\$250,000	\$254,950	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Street Rehabilitation - AC overlay, R&R failed/deteriorated pavement sections, ADA ramps, utility cover adjustment.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$229,950
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 254,950

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: La Palma
Project Name: Walker Street Rehabilitation 2
Project Number: N/A
Project Limits: Walker Street from Crescent Avenue to La Palma Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	27.31	\$40,969	\$42,488	RMRA Account - SB1 Gas Tax
M2 Fairshare	72.69	\$109,031	\$113,073	
		\$150,000	\$155,561	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$130,561
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$ 155,561

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Beach
Project Name: FY 17/18 Street Slurry Seal and Rehabilitation
Project Number: 317
Project Limits: Public streets within Laguna Canyon Road Neighborhood & area between Thalia St & Cress St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.63	\$443,000	\$443,000	
M2 Fairshare	49.37	\$432,000	\$432,000	
		\$875,000	\$875,000	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway

Project Description: Repair pavement & slurry seal streets on Laguna Canyon Frontage Road, Arroyo Drive, Woodland Drive, Canyon Acres Drive, and in area between Thalia Street & Cress Street. Final year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$87,500	\$0	\$0	\$0	\$0	\$0	\$0	\$87,500	\$87,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$787,500	\$0	\$0	\$0	\$0	\$0	\$0	\$787,500	\$787,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$875,000	\$ 875,000

Agency: Laguna Beach
Project Name: FY 18/19 (Zone 1) Street Slurry Seal and Rehabilitation
Project Number: 407
Project Limits: between Montage Resort and southerly City limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	56.39	\$578,000	\$589,444	
M2 Fairshare	43.61	\$447,000	\$455,851	
		\$1,025,000	\$1,045,295	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$102,500	\$0	\$0	\$0	\$0	\$0	\$102,500	\$102,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$922,500	\$0	\$0	\$0	\$0	\$0	\$922,500	\$942,795
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,025,000	\$0	\$0	\$0	\$0	\$0	\$1,025,000	\$ 1,045,295

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Beach
Project Name: FY 19/20 (Zone 2) Street Slurry Seal and Rehabilitation
Project Number: 416
Project Limits: Area bounded by Park Avenue, Wendt Terrace and Thalia Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	58.84	\$662,000	\$688,504	
M2 Fairshare	41.16	\$463,000	\$481,536	
		\$1,125,000	\$1,170,040	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the area between Park Avenue, Wendt Terrace and Thalia Street. Second year of Slurry Seal Program cycle.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$112,500	\$0	\$0	\$0	\$0	\$112,500	\$112,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,012,500	\$0	\$0	\$0	\$0	\$1,012,500	\$1,057,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,125,000	\$0	\$0	\$0	\$0	\$1,125,000	\$ 1,170,040

Agency: Laguna Beach
Project Name: FY 20/21 (Zone 3) Street Slurry Seal and Rehabilitation
Project Number: 433
Project Limits: North Laguna in the area bounded by High Drive, North Coast Highway and Broadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	55.16	\$593,000	\$629,005	
M2 Fairshare	44.84	\$482,000	\$511,265	
		\$1,075,000	\$1,140,270	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in North Laguna in the area bounded by High Drive, North Coast Highway and Broadway. Third year of Slurry Seal Program cycle.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$107,500	\$0	\$0	\$0	\$107,500	\$107,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$967,500	\$0	\$0	\$0	\$967,500	\$1,032,770
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,075,000	\$0	\$0	\$0	\$1,075,000	\$ 1,140,270

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Beach
Project Name: FY 21/22 (Zone 4) Street Slurry Seal and Rehabilitation
Project Number: N/A
Project Limits: Top of the World Neighborhood

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	51.12	\$524,000	\$566,891	
M2 Fairshare	48.88	\$501,000	\$542,008	
		\$1,025,000	\$1,108,898	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Top of the World neighborhood. Fourth year of slurry seal program cycle

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$102,500	\$0	\$0	\$102,500	\$102,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$922,500	\$0	\$0	\$922,500	\$1,006,398
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,025,000	\$0	\$0	\$1,025,000	\$ 1,108,898

Agency: Laguna Beach
Project Name: FY 22/23 (Zone 5) Street Slurry Seal and Rehabilitation
Project Number: 495
Project Limits: North Laguna area between High Drive and Northerly City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	51.44	\$553,000	\$610,209	
M2 Fairshare	48.56	\$522,000	\$576,002	
		\$1,075,000	\$1,186,212	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway

Project Description: repair pavement and slurry seal streets in North Laguna in the area bounded by High Drive and the Northerly City Limits. Fifth year of slurry seal program cycle. Reconstruct roadways to improve drainage.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$107,500	\$0	\$107,500	\$107,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$967,500	\$0	\$967,500	\$1,078,712
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,075,000	\$0	\$1,075,000	\$ 1,186,212

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Beach
Project Name: FY 23/24 (Zone 6) Street Slurry Seal and Rehabilitation
Project Number:
Project Limits: Temple Hills Drive neighborhood, Victoria Beach area, Nyes Place, and Alta Vista Way area

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	47.02	\$482,000	\$542,505	
M2 Fairshare	52.98	\$543,000	\$611,162	
		\$1,025,000	\$1,153,667	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Temple Hills Drive neighborhood, Victoria Beach area, Nyes Place, and Alta Vista Way area. Sixth year of slurry seal program cycle. Reconstruct roadways to improve drainage.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$102,500	\$102,500	\$102,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$922,500	\$922,500	\$1,051,167
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,000	\$1,025,000	\$ 1,153,667

Agency: Laguna Beach
Project Name: Off Season Weekend Shuttle
Project Number: 14-LBCH-3747
Project Limits: citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.27	\$392,403	\$392,403	
M2 Transit - V	79.73	\$1,543,680	\$1,543,680	
		\$1,936,083	\$1,936,083	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: provides off season shuttle service, expanded summer service, and purchase of 3 trolleys

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$645,361	\$645,361	\$645,361	\$0	\$0	\$0	\$0	\$1,936,083	\$1,936,083
	\$645,361	\$645,361	\$645,361	\$0	\$0	\$0	\$0	\$1,936,083	\$ 1,936,083

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Beach
Project Name: Residential Trolley Service
Project Number: 16-LBCH-CBT-3827
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	9.07	\$220,800	\$220,800	
M2 Transit - V	90.93	\$2,214,900	\$2,214,900	FY16-17 CIP amendment
		\$2,435,700	\$2,435,700	

Type of Work (TOW): Transit
TOW Description: Operations and Maintenance
Project Description: operate special event and year round weekend residential trolley service

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000
O&M	\$750,950	\$290,950	\$290,950	\$290,950	\$290,950	\$290,950	\$0	\$2,205,700	\$2,205,700
	\$980,950	\$290,950	\$290,950	\$290,950	\$290,950	\$290,950	\$0	\$2,435,700	\$ 2,435,700

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Hills
Project Name: Alicia Parkway Traffic Signal Improvements/Coordination
Project Number: CIP 168G
Project Limits: Alicia Parkway in the City limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$51,100	
		\$50,000	\$51,100	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Interconnection of traffic signals

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$0	\$0	\$0	\$0	\$0	\$50,000	\$51,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 51,100

Agency: Laguna Hills
Project Name: Annual Street Maintenance FY 17-18
Project Number: N/A
Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$862,000	\$862,000	
		\$862,000	\$862,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Bi-annual roadway maintenance program.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$812,000	\$0	\$0	\$0	\$0	\$0	\$0	\$812,000	\$812,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$862,000	\$0	\$0	\$0	\$0	\$0	\$0	\$862,000	\$ 862,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 19-20

Project Number: N/A

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Bi-annual roadway maintenance program

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,450,000	\$2,554,537	
		\$2,450,000	\$2,554,537	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000	\$2,454,537
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	\$ 2,554,537

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 21-22

Project Number: N/A

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Bi-annual roadway maintenance program

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,550,000	\$2,772,820	
		\$2,550,000	\$2,772,820	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$2,450,000	\$0	\$0	\$2,450,000	\$2,672,820
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,550,000	\$0	\$0	\$2,550,000	\$ 2,772,820

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Hills
Project Name: Annual Street Maintenance FY 23-24
Project Number: N/A
Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,550,000	\$2,891,717	
		\$2,550,000	\$2,891,717	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Bi-annual roadway maintenance program

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$2,450,000	\$2,450,000	\$2,791,717
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000	\$ 2,891,717

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$945,000	\$1,069,831	
		\$945,000	\$1,069,831	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement Rehab

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$895,000	\$895,000	\$1,019,831
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$945,000	\$945,000	\$ 1,069,831

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Hills
Project Name: Cabot Road Widening Project
Project Number: CIP 139
Project Limits: La Paz Road to Paseo De Valencia

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,165,000	\$3,570,179	
		\$3,165,000	\$3,570,179	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes
Project Description: Construction of an augmented secondary arterial with a raised median island, construct driveway and bike lanes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,139,477
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,905,000	\$1,905,000	\$2,170,703
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$3,165,000	\$3,165,000	\$ 3,570,179

Agency: Laguna Hills
Project Name: La Paz Road Widening
Project Number: N/A
Project Limits: La Paz Road from McIntyre Street to Cabot Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.63	\$100,000	\$113,162	
Unfunded	94.37	\$1,675,000	\$1,895,461	
		\$1,775,000	\$2,008,623	

Type of Work (TOW): Road Widening
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$683,686
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,000	\$1,075,000	\$1,224,937
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$1,675,000	\$1,775,000	\$ 2,008,623

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Hills
Project Name: Laguna Hills Debris Gates, Phase VI
Project Number: 17-LHLL-ECP-3885
Project Limits: City-Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.00	\$120,000	\$120,000	
General Fund	20.00	\$30,000	\$30,000	
		\$150,000	\$150,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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 grates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

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	\$1,950,000	\$2,208,032	
		\$1,950,000	\$2,208,032	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement Rehab, CIP 182

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,850,000	\$1,850,000	\$2,108,032
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000	\$ 2,208,032

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Hills
Project Name: Oso Parkway Pavement Rehab
Project Number: N/A
Project Limits: Oso Parkway from Cabot Road to West City limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,950,000	\$2,208,032	
		\$1,950,000	\$2,208,032	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement Rehab, CIP 181

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,850,000	\$1,850,000	\$2,108,032
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000	\$ 2,208,032

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,950,000	\$7,793,833	
		\$6,950,000	\$7,793,833	

Type of Work (TOW): Road Widening
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$900,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$569,738
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$5,550,000	\$5,550,000	\$6,324,095
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$6,950,000	\$6,950,000	\$ 7,793,833

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$825,000	\$929,607	
		\$825,000	\$929,607	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$750,000	\$750,000	\$854,607
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	\$825,000	\$ 929,607

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,950,000	\$2,208,032	
		\$1,950,000	\$2,208,032	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Pavement Rehab, CIP 178

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,850,000	\$1,850,000	\$2,108,032
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,950,000	\$1,950,000	\$ 2,208,032

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Hills
Project Name: Traffic Signal Improvements/Coordination Projects
Project Number: CIP 168
Project Limits: Citywide traffic signal improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	3.23	\$50,000	\$56,408	
Unfunded	96.77	\$1,500,000	\$1,692,232	
		\$1,550,000	\$1,748,640	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Interconnection of traffic signals

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$50,000	\$0	\$0	\$1,400,000	\$1,450,000	\$1,648,640
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$0	\$0	\$1,500,000	\$1,550,000	\$ 1,748,640

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Niguel
Project Name: Alicia Parkway Traffic Signal Synchronization Program
Project Number: 15-OCTA-TSP-3774
Project Limits: Alicia Parkway (Crown Valley Parkway to Rustic Oak)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Traffic Signals
TOW Description: 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. This is a carryover project for FY17/18. Funding shown in prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Laguna Niguel
Project Name: Annual Sidewalk Repair and ADA Ramp Construction
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$3,100,000	\$3,339,659	
		\$3,100,000	\$3,339,659	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: Sidewalk repair and ADA ramp replacement to address safety issues using grinding and replacement as necessary.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000	\$3,339,659
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000	\$ 3,339,659

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Niguel
Project Name: Annual Street Resurfacing Program - Arterial Roadways
Project Number: N/A
Project Limits: Citywide - Various

Type of Work (TOW): Road Maintenance
TOW Description: 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
CDBG	1.59	\$499,790	\$524,206	
Gas Tax	1.63	\$513,126	\$538,193	
General Fund	54.66	\$17,162,949	\$18,001,399	
M2 Fairshare	42.00	\$13,186,739	\$13,830,942	
Other	0.11	\$34,393	\$36,073	Streets and Roads Fund
		\$31,396,997	\$32,930,813	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$11,796,997	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$30,996,997	\$32,530,813
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$12,196,997	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$31,396,997	\$ 32,930,813

Agency: Laguna Niguel
Project Name: Bus Shelters and Amenities Replacement
Project Number: N/A
Project Limits: Citywide

Type of Work (TOW): Bus Stops
TOW Description: Installation of ramps and benches/shelters

Project Description: Replace forty-four (44) bus shelters and amenities City wide. Amenities include benches and trash receptacles.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$1,000,000	\$1,044,979	
		\$1,000,000	\$1,044,979	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$140,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$940,000	\$984,979
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,000,000	\$ 1,044,979

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Niguel
 Project Name: Citywide Retroreflectivity Inventory Program
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$350,000	\$350,000	
		\$350,000	\$350,000	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement
 Project Description: Inventory and replace all regulatory and warning traffic signs and maintain database to assist in the management of all signs on arterials within the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$350,000	\$ 350,000						

Agency: Laguna Niguel
 Project Name: Crown Valley Parkway Median Monuments
 Project Number: N/A
 Project Limits: Crown Valley Parkway (Camino Del Avion to Greenfield Drive)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$625,000	\$625,000	
		\$625,000	\$625,000	

Type of Work (TOW): Aesthetics
 TOW Description: Hardscape, lighting treatment, or community identity/monumentation improvements
 Project Description: Eleven (11) intersection monument signs along Crown Valley Parkway.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
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
	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000	\$ 625,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	6.83	\$919,165	\$945,285	
General Fund	38.74	\$5,210,150	\$5,358,208	
Unfunded	54.43	\$7,320,253	\$7,528,274	Future M2 ACE application
		\$13,449,569	\$13,831,767	

Type of Work (TOW): Road Widening
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$3,659,131	\$0	\$0	\$0	\$0	\$0	\$0	\$3,659,131	\$3,659,131
R	\$0	\$2,371,438	\$0	\$0	\$0	\$0	\$0	\$2,371,438	\$2,423,610
C/I	\$0	\$0	\$7,419,000	\$0	\$0	\$0	\$0	\$7,419,000	\$7,749,027
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,659,131	\$2,371,438	\$7,419,000	\$0	\$0	\$0	\$0	\$13,449,569	\$ 13,831,767

Agency: Laguna Niguel
Project Name: Crown Valley Widening from I-5 to Greenfield-Phase IV
Project Number: N/A
Project Limits: W/B Crown Valley Parkway from Cabot Road to Greenfield Drive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	31.59	\$8,343,000	\$8,751,685	
Unfunded	68.41	\$18,066,200	\$18,951,179	Future M2 Application
		\$26,409,200	\$27,702,864	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes

Project Description: Widening of Crown Valley Parkway from Cabot Road to Greenfield Drive. This is the final phase for widening to the ultimate configuration for the Gateway area.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$12,084,800	\$0	\$0	\$12,184,800	\$12,184,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$14,224,400	\$0	\$0	\$14,224,400	\$15,518,064
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$26,309,200	\$0	\$0	\$26,409,200	\$ 27,702,864

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Niguel
Project Name: Golden Lantern Widening - Phase III
Project Number: N/A
Project Limits: Golden Lantern Saint Christopher to Serenity

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	4.13	\$90,000	\$95,125	
Unfunded	95.87	\$2,090,000	\$2,209,007	
		\$2,180,000	\$2,304,131	

Type of Work (TOW): Smart Streets
TOW Description: Widen roadway, coordinate traffic signals, add turning lanes at intersections, add bus turnouts
Project Description: Final phase of widening for Golden Lantern w/ Laguna Niguel from four lanes to six lanes. This portion of the widening consist of reducing the existing median with the incorporation of urban runoff control, and bioretention capabilities within the median.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$90,000	\$250,000	\$0	\$0	\$0	\$0	\$340,000	\$340,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,840,000	\$0	\$0	\$0	\$1,840,000	\$1,964,131
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$90,000	\$250,000	\$1,840,000	\$0	\$0	\$0	\$2,180,000	\$ 2,304,131

Agency: Laguna Niguel
Project Name: Laguna Niguel Catch Basin Installation Project
Project Number: 17-LNIG-ECP-3886
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.00	\$165,235	\$165,235	
General Fund	20.00	\$41,309	\$41,309	
		\$206,544	\$206,544	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Procurement, installation, maintenance and evaluation of Automatic Retractable Screens, on 149 existing City-owned catch basin location ranging from 3' to 28' in width, all within public streets' right-of-way.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$206,544	\$0	\$0	\$0	\$0	\$0	\$0	\$206,544	\$206,544
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$206,544	\$0	\$0	\$0	\$0	\$0	\$0	\$206,544	\$ 206,544

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Niguel
 Project Name: Landscape Medians and Monuments
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,100,000	\$1,100,000	
		\$1,100,000	\$1,100,000	

Type of Work (TOW): Aesthetics
 TOW Description: Hardscape, lighting treatment, or community identity/monumentation improvements
 Project Description: This project will construct planted medians on Aliso Creek Road, La Paz, Cabot Rd. A corner monument on Aliso Creek and Alicia is also proposed as well as entry monuments at all City entrances.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$860,000	\$860,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,100,000

Agency: Laguna Niguel
 Project Name: LED Signal Head Replacement
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$250,000	\$253,324	
		\$250,000	\$253,324	

Type of Work (TOW): Traffic Signals
 TOW Description: Replace and upgrade traffic signals and equipment
 Project Description: Replacement of red and green LED traffic signal head indicators throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$250,000	\$253,324
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$250,000	\$ 253,324

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$40,050	\$40,050	
		\$40,050	\$40,050	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

Agency: Laguna Niguel
Project Name: Paseo De Colinas Pedestrian and Bicyclist Safety Improvements
Project Number: N/A
Project Limits: Paseo De Colinas (Del Cerro to Loma Linda)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$195,000	\$195,000	
		\$195,000	\$195,000	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: Improvements to the E/S sidewalk and S/B bicycle lane in efforts to reduce vehicular speeds and provide buffers for pedestrians and bicyclists on Paseo De Colinas between Del Cerro and Loma Linda.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$ 195,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Niguel
Project Name: Street Name Sign and LED Light Replacement Project
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$572,000	\$572,000	
		\$572,000	\$572,000	

Type of Work (TOW): Safety
TOW Description: Improve lighting of roadway
Project Description: Replacement of IISNS (Internally Illuminated Street Name Sign) panels, retrofit of internal fluorescent system and replacement of safety lights to LED light.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$572,000	\$0	\$0	\$0	\$0	\$0	\$0	\$572,000	\$572,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$572,000	\$0	\$0	\$0	\$0	\$0	\$0	\$572,000	\$ 572,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Woods
 Project Name: City Centre Park Lighting Improvement Project
 Project Number:
 Project Limits: City Centre Park

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$115,000	\$131,040	
		\$115,000	\$131,040	

Type of Work (TOW): Pedestrian
 TOW Description: Installation of pedestrian amenities including water fountains or lighting
 Project Description: Install low-level walkway lighting along the pedestrian path

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000	\$131,040
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000	\$ 131,040

Agency: Laguna Woods
 Project Name: Drainage Improvement Project
 Project Number: Moulton Parkway at Santa Maria
 Project Limits:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$59,563	\$59,563	
		\$59,563	\$59,563	

Type of Work (TOW): Environmental Cleanup
 TOW Description: Runoff Diversion
 Project Description: Intercept the Natural Water from going over the sidewalk and connect it to a storm drain in Moulton Parkway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$59,563	\$0	\$0	\$0	\$0	\$0	\$0	\$59,563	\$59,563
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$59,563	\$0	\$0	\$0	\$0	\$0	\$0	\$59,563	\$ 59,563

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits

Project Description: Traffic Signal Coordination & Equipments Upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.23	\$1,882	\$1,882	Direct Labor (Laguna Woods)
General Fund	0.00	\$0	\$0	
Other	12.92	\$4,652	\$4,652	CARITS
M2 TSSP	80.00	\$28,800	\$28,800	
Another Agency	0.28	\$101	\$101	Cash
Another Agency	1.57	\$566	\$566	Direct Labor (Other Agencies)
		\$36,000	\$36,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$18,000	\$0	\$0	\$0	\$0	\$0	\$36,000	\$36,000
	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$36,000	\$ 36,000

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 (TOW): Aesthetics
TOW Description: 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	\$114,250	\$118,476	
		\$114,250	\$118,476	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$19,250	\$0	\$0	\$0	\$0	\$0	\$19,250	\$19,250
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$95,000	\$0	\$0	\$0	\$0	\$95,000	\$99,226
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$19,250	\$95,000	\$0	\$0	\$0	\$0	\$114,250	\$ 118,476

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): Traffic Signals
TOW Description: 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	\$3,229	\$3,229	Direct Labor (Laguna Woods)
General Fund	0.00	\$0	\$0	
Other	8.13	\$7,218	\$7,218	CARITS
M2 TSSP	80.00	\$71,040	\$71,040	
Another Agency	5.63	\$5,000	\$5,000	Cash
Another Agency	2.61	\$2,313	\$2,313	Direct Labor (Other Agency)
		\$88,800	\$88,800	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$44,400	\$44,400	\$0	\$0	\$0	\$0	\$0	\$88,800	\$88,800
	\$44,400	\$44,400	\$0	\$0	\$0	\$0	\$0	\$88,800	\$ 88,800

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 (TOW): Aesthetics
TOW Description: 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	100.00	\$273,914	\$273,914	
		\$273,914	\$273,914	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$273,914	\$0	\$0	\$0	\$0	\$0	\$0	\$273,914	\$273,914
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$273,914	\$0	\$0	\$0	\$0	\$0	\$0	\$273,914	\$ 273,914

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 2

Project Number: N/A

Project Limits: Westbound El Toro Road Between Paseo De Valencia and Avenida Sevilla

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	26.67	\$42,000	\$42,000	
General Fund	23.33	\$36,750	\$36,750	
M2 Fairshare	50.00	\$78,750	\$78,750	
		\$157,500	\$157,500	

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry Seal the pavement, Upgrade Pedestrian Accessibility

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$157,500	\$0	\$0	\$0	\$0	\$0	\$0	\$157,500	\$157,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$157,500	\$0	\$0	\$0	\$0	\$0	\$0	\$157,500	\$ 157,500

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 3

Project Number: N/A

Project Limits: Eastbound El Toro Road Between the Churches Intersections and Avenida Sevilla

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19.05	\$21,000	\$21,462	
General Fund	47.62	\$52,500	\$53,655	
M2 Fairshare	33.33	\$36,750	\$37,558	
		\$110,250	\$112,676	

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry Seal the pavement, Upgrade Pedestrian Accessibility

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$110,250	\$0	\$0	\$0	\$0	\$0	\$110,250	\$112,676
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$110,250	\$0	\$0	\$0	\$0	\$0	\$110,250	\$ 112,676

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Woods
Project Name: Pavement Management Plan Project Phase 4
Project Number: N/A
Project Limits: Westbound El Toro Road Between Avenida Sevilla and the Churches Intersections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19.05	\$21,000	\$21,934	
General Fund	47.62	\$52,500	\$54,835	
M2 Fairshare	33.33	\$36,750	\$38,385	
		\$110,250	\$115,154	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Slurry Seal the pavement, Upgrade Pedestrian Accessibility

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$110,250	\$0	\$0	\$0	\$0	\$110,250	\$115,154
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$110,250	\$0	\$0	\$0	\$0	\$110,250	\$ 115,154

Agency: Laguna Woods
Project Name: Pavement Management Plan Project Phase 5
Project Number: N/A
Project Limits: Eastbound Ridge Route Drive between Eastern City Limits and

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$17,500	\$18,681	
		\$17,500	\$18,681	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Slurry Seal the Pavement, Upgrade Pedestrian Accessibility

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$17,500	\$18,681
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$17,500	\$ 18,681

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Woods
 Project Name: Pedestrian Accessibility Improvement Project Phase 1
 Project Number:
 Project Limits: Moulton Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$145,700	\$145,700	
		\$145,700	\$145,700	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Upgrade pedestrian facilities to meet American with Disabilities Act (ADA)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$145,700	\$0	\$0	\$0	\$0	\$0	\$0	\$145,700	\$145,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,700	\$0	\$0	\$0	\$0	\$0	\$0	\$145,700	\$ 145,700

Agency: Laguna Woods
 Project Name: Pedestrian Accessibility Improvement Project Phase 2
 Project Number:
 Project Limits: Moulton Parkway & El Toro Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$145,700	\$148,905	
		\$145,700	\$148,905	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Upgrade Pedestrian Facilities to American with Disabilities (ADA)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$145,700	\$0	\$0	\$0	\$0	\$0	\$145,700	\$148,905
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$145,700	\$0	\$0	\$0	\$0	\$0	\$145,700	\$ 148,905

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Woods
 Project Name: Pedestrian Accessibility Improvement Project Phase 3
 Project Number:
 Project Limits: El Toro Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$145,700	\$152,181	
		\$145,700	\$152,181	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Upgrade Pedestrian Facilities to meet American with Disability Act (ADA)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$145,700	\$0	\$0	\$0	\$0	\$145,700	\$152,181
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$145,700	\$0	\$0	\$0	\$0	\$145,700	\$ 152,181

Agency: Laguna Woods
 Project Name: Pedestrian Accessibility Improvement Project Phase 4
 Project Number:
 Project Limits: Moulton Parkway & Santa Maria Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$145,700	\$155,529	
		\$145,700	\$155,529	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Upgrade Pedestrian Facilities to meet American Disabilities Act (ADA)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$145,700	\$0	\$0	\$0	\$145,700	\$155,529
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$145,700	\$0	\$0	\$0	\$145,700	\$ 155,529

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Woods
Project Name: Pedestrian Accessibility Improvement Project Phase 5
Project Number:
Project Limits: El Toro Road & Santa Maria

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$145,700	\$158,951	
		\$145,700	\$158,951	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: Upgrading Pedestrian Facilities to meet American with Disability Act (ADA)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$145,700	\$0	\$0	\$145,700	\$158,951
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$145,700	\$0	\$0	\$145,700	\$ 158,951

Agency: Laguna Woods
Project Name: Santa Maria Water Efficient Median Improvement Project
Project Number: N/A
Project Limits: Santa Maria within city limits

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

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: Upgrading the median landscaping with water efficient irrigation and landscaping.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$ 20,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Woods
 Project Name: Street Lighting Maintenance
 Project Number:
 Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$52,128	\$52,708	
		\$52,128	\$52,708	

Type of Work (TOW): Safety
 TOW Description: Improve lighting of roadway
 Project Description: Maintaining Street lights within Public Right-of Way

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$25,761	\$26,367	\$0	\$0	\$0	\$0	\$0	\$52,128	\$52,708
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,761	\$26,367	\$0	\$0	\$0	\$0	\$0	\$52,128	\$ 52,708

Agency: Laguna Woods
 Project Name: Traffic Engineering
 Project Number:
 Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,164,400	\$1,164,400	
		\$1,164,400	\$1,164,400	

Type of Work (TOW): Traffic Signals
 TOW Description: Coordinate signals within project limits
 Project Description: Provide Traffic Engineering Services, Monitor Traffic Signals, Timing and Operation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$163,600	\$163,600	\$167,440	\$167,440	\$167,440	\$167,440	\$167,440	\$1,164,400	\$1,164,400
	\$163,600	\$163,600	\$167,440	\$167,440	\$167,440	\$167,440	\$167,440	\$1,164,400	\$ 1,164,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Laguna Woods
Project Name: Traffic Signal Maintenance
Project Number:
Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$373,115	\$373,115	
		\$373,115	\$373,115	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Maintain the Traffic Signals

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$51,983	\$52,325	\$52,682	\$53,048	\$54,359	\$54,359	\$54,359	\$373,115	\$373,115
	\$51,983	\$52,325	\$52,682	\$53,048	\$54,359	\$54,359	\$54,359	\$373,115	\$ 373,115

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$6,480	\$6,480	AQMD fund will be used as a match.
		\$6,480	\$6,480	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Synchronizing 45 traffic signals along 14 mile corridor in the cities of Irvine and Lake forest

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$3,240	\$3,240	\$0	\$0	\$0	\$0	\$0	\$6,480	\$6,480
	\$3,240	\$3,240	\$0	\$0	\$0	\$0	\$0	\$6,480	\$ 6,480

Agency: Lake Forest
Project Name: Annual Street Resurfacing & Slurry Seal
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$10,600,724	\$11,288,147	Measure M2 Fairshare
		\$10,600,724	\$11,288,147	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$135,097	\$139,690	\$144,858	\$150,653	\$156,815	\$163,157	\$169,803	\$1,060,073	\$1,060,073
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,215,869	\$1,257,209	\$1,303,726	\$1,355,875	\$1,411,332	\$1,468,409	\$1,528,231	\$9,540,651	\$10,228,074
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,350,966	\$1,396,899	\$1,448,584	\$1,506,528	\$1,568,147	\$1,631,566	\$1,698,034	\$10,600,724	\$ 11,288,147

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$18,000	\$18,000	
		\$18,000	\$18,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Synchronizing 19 traffic signals along 6 mile corridor in the cities of Irvine and Lake Forest

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$12,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
	\$12,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$18,000	\$ 18,000

Agency: Lake Forest
Project Name: Bake Parkway Eastbound Right-Turn Lane at Trabuco Road
Project Number: n/a
Project Limits: Intersection of Bake and Trabuco Rd/Irvine Blvd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$395,000	\$401,050	City CIP Funding
General Fund	0.00	\$0	\$0	
		\$395,000	\$401,050	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: This project would conduct a feasibility study of adding a dedicated right-turn lane from eastbound Bake at Trabuco Road.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$40,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$281,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$355,000	\$0	\$0	\$0	\$0	\$0	\$395,000	\$ 401,050

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$12,150	\$12,150	
		\$12,150	\$12,150	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Synchronizing 44 signals along 13 mile corridor within cities of Irvine, Lake Forest and Mission Viejo

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$8,100	\$4,050	\$0	\$0	\$0	\$0	\$0	\$12,150	\$12,150
	\$8,100	\$4,050	\$0	\$0	\$0	\$0	\$0	\$12,150	\$ 12,150

Agency: Lake Forest
Project Name: Crosswalk Flashing Beacons
Project Number: n/a
Project Limits: School crosswalks on Rockfield, Rue De Fortuna, Pittsford, and Serrano. And at end of Portola Pkwy

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

Type of Work (TOW): Pedestrian
TOW Description: Installation of pedestrian amenities including water fountains or lighting
Project Description: Install Rectangular Rapid Flashing Beacon (RRFB) at school crosswalks on Rockfield Blvd, Rue de Fortuna, Pittsford, and Serrano. In addition a flashing beacon will be added at the terminus of Portola Pkwy to provide enhanced visual warning for drivers.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

Agency: Lake Forest

Project Name: El Toro Road Corridor Improvement Project

Project Number: 16-OCTA-TSP-3796

Project Limits: Bridger Road/I-5 Northbound Off-ramp to Ridgeline Drive

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Update timing for 20 traffic signals along 7.2 mile corridor in the cities of Lake Forest and Mission Viejo, and the County of Orange. The project also includes upgrades to signal communications equipment within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.98	\$291,989	\$297,590	City of Mission Viejo and County of Orange Contribution
M2 TSSP	63.21	\$879,656	\$896,529	
AQMD	15.80	\$219,914	\$224,132	
		\$1,391,559	\$1,418,251	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$130,300	\$1,213,259	\$0	\$0	\$0	\$0	\$0	\$1,343,559	\$1,370,251
O&M	\$0	\$0	\$24,000	\$24,000	\$0	\$0	\$0	\$48,000	\$48,000
	\$130,300	\$1,213,259	\$24,000	\$24,000	\$0	\$0	\$0	\$1,391,559	\$1,418,251

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 (TOW): Environmental Cleanup

TOW Description: 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	\$12,000	\$12,000	O&M In-kind services
		\$12,000	\$12,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$12,000	\$12,000
	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$12,000	\$12,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Lake Forest
Project Name: Environmental Tier 1 - ARS Catch Basin Retrofit Phase 1
Project Number: 11-LFOR-ECP-3583
Project Limits: various areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$13,200	\$13,200	O&M In-kind services
		\$13,200	\$13,200	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$13,200	\$13,200
	\$3,300	\$3,300	\$3,300	\$3,300	\$0	\$0	\$0	\$13,200	\$ 13,200

Agency: Lake Forest
Project Name: Environmental Tier 1 - ARS Catch Basin Retrofit Phase 3
Project Number: 13-LFOR-ECP-3690
Project Limits: various areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$8,000	\$8,000	O&M In-kind Services
		\$8,000	\$8,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$8,000	\$8,000
	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$8,000	\$ 8,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Lake Forest
Project Name: Environmental Tier 1 Improvement, Phase 7
Project Number: 17-LFOR-ECP-3887
Project Limits: Various areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	74.91	\$100,000	\$100,000	
General Fund	25.09	\$33,500	\$33,500	City CIP Funding
		\$133,500	\$133,500	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Catch basin retrofits

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$133,500	\$0	\$0	\$0	\$0	\$0	\$0	\$133,500	\$133,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$133,500	\$0	\$0	\$0	\$0	\$0	\$0	\$133,500	\$ 133,500

Agency: Lake Forest
Project Name: Environmental Tier 1 Improvement, Phase 8
Project Number: n/a
Project Limits: various areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	25.09	\$33,500	\$34,237	
Unfunded	74.91	\$100,000	\$102,200	
		\$133,500	\$136,437	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Catch basin retrofits

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$133,500	\$0	\$0	\$0	\$0	\$0	\$133,500	\$136,437
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$133,500	\$0	\$0	\$0	\$0	\$0	\$133,500	\$ 136,437

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Lake Forest
Project Name: I-5 Interchange Signs
Project Number: n/a
Project Limits: Intersections of Lake Forest Drive at I-5 and El Toro Rd at I-5

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	94.97	\$396,500	\$396,500	
General Fund	5.03	\$21,000	\$21,000	City CIP funding
		\$417,500	\$417,500	

Type of Work (TOW): Safety
TOW Description: Signage installation and/or replacement
Project Description: This project would add additional signage over lanes that lead to the northbound and southbound I-5 ramps on Lake Forest Dr and El Toro Rd. The project would also add "no right turn on red" signs on I-5 offramp at Bridger Rd.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$387,500	\$0	\$0	\$0	\$0	\$0	\$0	\$387,500	\$387,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$417,500	\$0	\$0	\$0	\$0	\$0	\$0	\$417,500	\$ 417,500

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)

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

Type of Work (TOW): Traffic Signals
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$ 3,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$1,200	\$1,200	
		\$1,200	\$1,200	

Type of Work (TOW): Traffic Signals
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$ 1,200

Agency: Lake Forest
Project Name: Raised Median Improvements and Repairs
Project Number: n/a
Project Limits: Bake east of Portola, Rockfield north of Lake Forest Dr, and Trabuco north of Lake Forest Dr

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$270,000	\$275,060	City CIP Funding
		\$270,000	\$275,060	

Type of Work (TOW): Safety
TOW Description: Install curb median
Project Description: Install raised medians to improve safety at Bake east of Portola, Rockfield north of Lake Forest Dr, and Trabuco north of Lake Forest Dr. It would also add a monument sign on Lake Forest east of Rockfield Dr.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000	\$235,060
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$ 275,060

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Lake Forest
Project Name: Street Traffic Sign Replacement
Project Number: n/a
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$100,000	\$101,100	
		\$100,000	\$101,100	

Type of Work (TOW): Safety
TOW Description: Signage installation and/or replacement
Project Description: This project would replace approximately 1,500 faded City street traffic signs citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$101,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 101,100

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$2,400	\$2,400	
		\$2,400	\$2,400	

Type of Work (TOW): Traffic Signals
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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 2017/2018 through 2023/2024

Agency: Lake Forest
Project Name: Traffic Signal System Upgrades
Project Number: n/a
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$760,000	\$767,700	City CIP Funding
		\$760,000	\$767,700	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment

Project Description: This project would upgrade standard features/equipment of traffic signals such as ADA push buttons, countdown pedestrian indications, and emergency preemption. This project would also address worn street name signs and repaint traffic signal heads.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$707,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$760,000	\$ 767,700

Agency: Lake Forest
Project Name: Transportation Service from Irvine Station to Panasonic Avionics
Project Number: 16-LFOR-CBT-3829
Project Limits: From the Irvine Transportation Center to Enterprise Way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$1,051,596	\$1,051,596	
Other	10.00	\$116,844	\$116,844	Panasonic Avionics' 10% match
		\$1,168,440	\$1,168,440	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: Shuttle/station van services transporting Panasonic Avionics employees from the Irvine Transportation Center to Panasonic Avionics employment site.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$194,740	\$194,740	\$194,740	\$194,740	\$194,740	\$194,740	\$0	\$1,168,440	\$1,168,440
	\$194,740	\$194,740	\$194,740	\$194,740	\$194,740	\$194,740	\$0	\$1,168,440	\$ 1,168,440

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Lake Forest
Project Name: Transportation Service from the Irvine Station to Oakley
Project Number: 16-LFOR-CBT-3830
Project Limits: From the Irvine Transportation Center to Commercentre and Icon

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	76.00	\$259,920	\$259,920	
Other	24.00	\$82,080	\$82,080	Oakley's 24% Match
		\$342,000	\$342,000	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: Shuttle/Station van services transporting Oakley employees from the Irvine Transportation Center to Oakley's employment sites.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$342,000	\$342,000
	\$0	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$342,000	\$ 342,000

Agency: Lake Forest
Project Name: Vanpool Service from Irvine Station to Ossur Americas
Project Number: 14-LFOR-CBT-3745
Project Limits:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$63,795	\$63,795	90% OCTA funded
Other	10.00	\$7,089	\$7,089	10% employer funded
		\$70,884	\$70,884	

Type of Work (TOW): Transit
TOW Description: Rideshare programs

Project Description: Project V Station van services transporting Ossur employees from the Irvine Transportation Corridor to Ossur's employment site

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$70,884	\$70,884
	\$23,628	\$23,628	\$23,628	\$0	\$0	\$0	\$0	\$70,884	\$ 70,884

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$32,076	\$32,076	90% OCTA funded for Project S and Project V
Other	10.00	\$3,564	\$3,564	10% Oakley's match
		\$35,640	\$35,640	

Type of Work (TOW): Transit
TOW Description: Rideshare programs
Project Description: Project V Station van services transporting Oakley employees from Irvine Transportation Corridor to Oakley's employment sites.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$11,880	\$11,880	\$11,880	\$0	\$0	\$0	\$0	\$35,640	\$35,640
	\$11,880	\$11,880	\$11,880	\$0	\$0	\$0	\$0	\$35,640	\$ 35,640

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
 Project Name: ADA Cerritos Ave Sidewalks
 Project Number:
 Project Limits: Western City Limit to Coyote Creek Channel

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	90.00	\$67,500	\$67,500	
M2 Fairshare	10.00	\$7,500	\$7,500	
		\$75,000	\$75,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Repair sidewalks along Cerritos Ave to meet ADA criteria

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	\$67,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000

Agency: Los Alamitos
 Project Name: ADA Ramps
 Project Number:
 Project Limits: Though out City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$323,966	
		\$300,000	\$323,966	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Put in new ADA ramps where they are missing and replace sidewalks to fix trip hazards

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$323,966
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	\$ 323,966

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
 Project Name: Add lanes under Katella Ave at I 605
 Project Number: N/A
 Project Limits: Katella at I 605

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$190,929	
		\$180,000	\$190,929	

Type of Work (TOW): Road Widening
 TOW Description: Add 1 lane to existing roadway in project limits
 Project Description: Widen Katella Ave under the I-605 to three lanes going east bound

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000	\$18,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$162,000	\$0	\$0	\$0	\$162,000	\$172,929
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000	\$ 190,929

Agency: Los Alamitos
 Project Name: Alley Improvements
 Project Number: N/A
 Project Limits: At various locations within the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	0.00	\$0	\$0	
M2 Fairshare	0.00	\$0	\$0	
Other	0.00	\$0	\$0	
Unfunded	100.00	\$150,000	\$156,450	
		\$150,000	\$156,450	

Type of Work (TOW): Road Maintenance
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000	\$151,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$ 156,450

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	90.00	\$1,255,500	\$1,360,776	
Gas Tax	5.00	\$69,750	\$75,599	
M2 Fairshare	5.00	\$69,750	\$75,599	
		\$1,395,000	\$1,511,973	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Slurry Seal, overlays and street reconstruction

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$29,400	\$25,200	\$20,000	\$36,000	\$29,000	\$139,600	\$139,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$264,600	\$226,800	\$180,000	\$323,000	\$261,000	\$1,255,400	\$1,372,373
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$294,000	\$252,000	\$200,000	\$359,000	\$290,000	\$1,395,000	\$ 1,511,973

Agency: Los Alamitos
Project Name: Arterial and Residential Tree Program
Project Number: N/A
Project Limits: Throughout entire City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$110,000	\$117,413	
General Fund	0.00	\$0	\$0	
M2 Fairshare	50.00	\$110,000	\$117,413	
		\$220,000	\$234,827	

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: Tree trimming on residential and arterial street throughout the city

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$35,000	\$30,000	\$35,000	\$30,000	\$30,000	\$30,000	\$220,000	\$234,827
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$35,000	\$30,000	\$35,000	\$30,000	\$30,000	\$30,000	\$220,000	\$ 234,827

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
Project Name: Bloomfield Ave Street Project
Project Number: N/A
Project Limits: Cerritos Ave to Katella Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$36,600	\$40,520	
M2 Fairshare	50.00	\$36,600	\$40,520	
		\$73,200	\$81,039	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Street Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$68,200	\$0	\$68,200	\$76,039
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$73,200	\$0	\$73,200	\$ 81,039

Agency: Los Alamitos
Project Name: Cerritos and Lexington Intersection Improvements
Project Number: N/A
Project Limits: Cerritos Avenue and Lexington Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$100,000	\$104,004	
M2 Fairshare	50.00	\$100,000	\$104,004	
		\$200,000	\$208,007	

Type of Work (TOW): Intersection
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$188,007
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 208,007

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	0.00	\$0	\$0	
Unfunded	100.00	\$131,000	\$136,245	
		\$131,000	\$136,245	

Type of Work (TOW): Intersection
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$123,145
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$131,000	\$0	\$0	\$0	\$0	\$131,000	\$ 136,245

Agency: Los Alamitos
Project Name: Cerritos Ave
Project Number: N/A
Project Limits: Western City Limits to Bloomfield

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	23.81	\$180,000	\$192,143	
M2 Fairshare	28.57	\$216,000	\$230,572	
Other	47.62	\$360,000	\$384,287	
		\$756,000	\$807,002	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of deteriorated sections. Includes improvements to ADA ramps and substandard sidewalks as needed.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$756,000	\$0	\$0	\$0	\$756,000	\$807,002
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$756,000	\$0	\$0	\$0	\$756,000	\$ 807,002

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
Project Name: Cerritos Ave Bridge over Coyote Creek Channel
Project Number: N/A
Project Limits: Cerritos Ave at Coyote Creek Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	88.00	\$14,960,000	\$16,477,309	
Unfunded	12.00	\$2,040,000	\$2,246,906	
		\$17,000,000	\$18,724,215	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes
Project Description: Replace 4 lane bridge that has sub-standard cross-section. New bridge will have shoulders and sidewalks on both sides.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$16,724,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,000,000	\$15,000,000	\$0	\$17,000,000	\$ 18,724,215

Agency: Los Alamitos
Project Name: Concrete Repair ADA
Project Number: N/A
Project Limits: City wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$323,966	
M2 Fairshare	0.00	\$0	\$0	
		\$300,000	\$323,966	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: City wide sidewalk assessment, removal and replacement of lifted and or broken sidewalks, curbs and gutters.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$323,966
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	\$ 323,966

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
 Project Name: GIS Mapping
 Project Number: N/A
 Project Limits: City Wide

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	

Type of Work (TOW): Administration
 TOW Description: Consultant support for design of project
 Project Description: Map showing R/W, utilities and property lines

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$ 50,000

Agency: Los Alamitos
 Project Name: HSIP Improvements (from SSARP)
 Project Number:
 Project Limits: Throughout City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$40,500	\$43,208	
		\$40,500	\$43,208	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement
 Project Description: The first year of this project covers administrative expenses related to grant application activities. The second year is to provide the City's anticipated portion of match funding to construct upgrading of signals.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$10,000	\$0	\$0	\$6,000	\$16,000	\$16,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$4,500	\$20,000	\$0	\$24,500	\$27,208
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$10,000	\$4,500	\$20,000	\$6,000	\$40,500	\$ 43,208

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,248,043	
		\$1,200,000	\$1,248,043	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: Minor street widening, modification of left turn pockets and extra lanes and new traffic signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,128,043
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,248,043

Agency: Los Alamitos
Project Name: Katella Ave Signal Sync
Project Number:
Project Limits: Katella Ave throughout City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$40,000	\$41,335	
		\$40,000	\$41,335	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Signal Sync for Katella Ave throughout city limits

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$31,335
O&M	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$4,000	\$4,000
	\$0	\$6,000	\$30,000	\$2,000	\$2,000	\$0	\$0	\$40,000	\$ 41,335

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
Project Name: Katella Ave Street Rehabilitation
Project Number: N/A
Project Limits: Los Alamitos Ave to Siboney

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$81,000	\$89,380	
M2 Fairshare	50.00	\$81,000	\$89,380	
		\$162,000	\$178,759	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Street slurry seal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$16,200	\$0	\$16,200	\$16,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$145,800	\$0	\$145,800	\$162,559
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$162,000	\$0	\$162,000	\$ 178,759

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$316,329	\$316,329	City Bond Funds
Unfunded	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
		\$316,329	\$316,329	

Type of Work (TOW): Safety
TOW Description: Install curb median
Project Description: Construction of median island with landscaping and lights, new crosswalk paving at selected intersection, a new midblock crosswalk, and a slurry seal within project limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$316,329	\$0	\$0	\$0	\$0	\$0	\$0	\$316,329	\$316,329
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$316,329	\$0	\$0	\$0	\$0	\$0	\$0	\$316,329	\$ 316,329

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
 Project Name: Los Alamitos Blvd New Signal
 Project Number: N/A
 Project Limits: Los Alamitos Blvd north of Cerritos Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$460,000	\$478,416	
		\$460,000	\$478,416	

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: New signal to enter and exit the high school

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$46,000	\$46,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$414,000	\$0	\$0	\$0	\$0	\$414,000	\$432,416
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$460,000	\$0	\$0	\$0	\$0	\$460,000	\$ 478,416

Agency: Los Alamitos
 Project Name: Los Alamitos Blvd Signal Sync
 Project Number:
 Project Limits: Los Alamitos Blvd within the City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$45,000	\$46,601	
		\$45,000	\$46,601	

Type of Work (TOW): Traffic Signals
 TOW Description: Coordinate signals within project limits
 Project Description: Sync the signals along Los Alamitos Blvd with Seal Beach signals to the south

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000	\$37,601
O&M	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$4,000	\$4,000
	\$0	\$5,000	\$36,000	\$2,000	\$2,000	\$0	\$0	\$45,000	\$ 46,601

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.37	\$30,000	\$33,069	
M2 Fairshare	57.63	\$40,800	\$44,973	
		\$70,800	\$78,042	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Slurry Seal Los Alamitos Blvd

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$7,800	\$0	\$7,800	\$7,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$63,000	\$0	\$63,000	\$70,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$70,800	\$0	\$70,800	\$ 78,042

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	88.00	\$14,960,000	\$16,160,498	
Unfunded	12.00	\$2,040,000	\$2,203,704	
		\$17,000,000	\$18,364,202	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes
Project Description: Replace 4 lane bridge that has sub-standard cross section. New bridge will have four lanes plus shoulders and sidewalk on both sides.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000	\$16,364,202
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,000,000	\$15,000,000	\$0	\$0	\$17,000,000	\$ 18,364,202

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
Project Name: Los Alamitos High School Entrance
Project Number: N/A
Project Limits: Cerritos Ave and High School Entrance

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$7,700	\$7,847	Special Bond Fund
Unfunded	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
		\$7,700	\$7,847	

Type of Work (TOW): Intersection
TOW Description: Add left turn lane(s) to intersection
Project Description: Add left turn lane into High School property including additional lane striping

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$6,700	\$0	\$0	\$0	\$0	\$0	\$6,700	\$6,847
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$7,700	\$0	\$0	\$0	\$0	\$0	\$7,700	\$ 7,847

Agency: Los Alamitos
Project Name: McAuliffe Middle School Protective Right Turn
Project Number: N/A
Project Limits: Bloomfield at Cerritos

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$31,000	\$32,889	
		\$31,000	\$32,889	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Add a protected right turn at Bloomfield and Cerritos Ave

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$28,000	\$29,889
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$31,000	\$0	\$0	\$0	\$31,000	\$ 32,889

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
Project Name: Orangewood Avenue Pavement Rehabilitation
Project Number: N/A
Project Limits: From Los Alamitos Blvd to Base property line.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$18,000	\$19,079	
		\$18,000	\$19,079	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Orangewood Avenue Pavement Rehabilitation from Los Alamitos Blvd to Base property line.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$2,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0	\$16,000	\$17,079
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000	\$ 19,079

Agency: Los Alamitos
Project Name: Pavement Management Plan
Project Number: N/A
Project Limits: City wide

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

Type of Work (TOW): Road Maintenance
TOW Description: Studies or PMP updates
Project Description: Pavement Management Plan

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$24,000	\$0	\$12,000	\$0	\$12,000	\$0	\$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
	\$0	\$24,000	\$0	\$12,000	\$0	\$12,000	\$0	\$48,000	\$ 48,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
 Project Name: Repair of Median Landscape Islands
 Project Number: N/A
 Project Limits: Katella Avenue and Los Alamitos Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$30,000	\$30,997	
		\$30,000	\$30,997	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway
 Project Description: Replace Landscaping

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000	\$30,997
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000	\$ 30,997

Agency: Los Alamitos
 Project Name: Replace Safety Lights at Intersections with LED Lights
 Project Number:
 Project Limits: Throughout City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$25,000	\$26,124	
		\$25,000	\$26,124	

Type of Work (TOW): Safety
 TOW Description: Improve lighting of roadway
 Project Description: Install new LED Safety Lights

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$25,000	\$26,124
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$25,000	\$ 26,124

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
Project Name: Replacement of Street Signs
Project Number: N/A
Project Limits: Arterial streets within the city

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$25,000	\$25,550	
M2 Fairshare	0.00	\$0	\$0	
		\$25,000	\$25,550	

Type of Work (TOW): Safety
TOW Description: Signage installation and/or replacement
Project Description: Replacing outdated street signs with mandated versions per the new federal criteria

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$25,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$ 25,550

Agency: Los Alamitos
Project Name: Residential Street Crack Sealing Improvements
Project Number: N/A
Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$60,000	\$63,398	
		\$60,000	\$63,398	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Crack sealing of residential streets

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$60,000	\$63,398
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$60,000	\$ 63,398

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
 Project Name: Residential Street Improvements
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$684,200	\$726,083	
M2 Fairshare	50.00	\$684,200	\$726,083	
		\$1,368,400	\$1,452,167	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitation of local roadways to comply with PMP program. Work includes resurfacing, slurry and reconstruction as needed.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$32,880	\$68,560	\$35,400	\$0	\$0	\$136,840	\$136,840
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$295,920	\$617,040	\$318,600	\$0	\$0	\$1,231,560	\$1,315,327
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$328,800	\$685,600	\$354,000	\$0	\$0	\$1,368,400	\$ 1,452,167

Agency: Los Alamitos
 Project Name: Storm Drain Master Plan
 Project Number: N/A
 Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$50,000	\$50,000	
		\$50,000	\$50,000	

Type of Work (TOW): Administration
 TOW Description: Transportation planning/engineering studies
 Project Description: This project will allow for the preparation of the City's first Drainage Master Plan

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
 Project Name: Street Markings/Striping
 Project Number: N/A
 Project Limits: City wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	65.00	\$68,250	\$72,923	
M2 Fairshare	35.00	\$36,750	\$39,266	City Traffic Improvement fund
		\$105,000	\$112,190	

Type of Work (TOW): Safety
 TOW Description: Restripe roadway
 Project Description: Replacing Street Marking and Street Striping

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$15,000	\$15,000	\$15,000	\$15,000	\$105,000	\$112,190
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$105,000	\$ 112,190						

Agency: Los Alamitos
 Project Name: Systemic Safety Analysis Report Program (SSARP)
 Grant Application
 Project Number:
 Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$9,500	\$9,500	
		\$9,500	\$9,500	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement
 Project Description: Grant Application and Matching funds for installing flashing beacons as advance warnings, install pedestrian countdown signal heads, advance stop bar and lighting.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$8,500	\$1,000	\$0	\$0	\$0	\$0	\$9,500	\$9,500
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	\$8,500	\$1,000	\$0	\$0	\$0	\$0	\$9,500	\$ 9,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Los Alamitos
 Project Name: Traffic Signal Head Painting
 Project Number: N/A
 Project Limits: Throught City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$60,000	\$62,679	
M2 Fairshare	0.00	\$0	\$0	
		\$60,000	\$62,679	

Type of Work (TOW): Traffic Signals
 TOW Description: Replace and upgrade traffic signals and equipment
 Project Description: Paint Traffic Signal Heads

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$0	\$0	\$0	\$60,000	\$62,679
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$60,000	\$ 62,679

Agency: Los Alamitos
 Project Name: Tree Planting
 Project Number:
 Project Limits: Los Alamitos Blvd and Katella Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$17,500	\$18,698	
M2 Fairshare	50.00	\$17,500	\$18,698	
		\$35,000	\$37,397	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway
 Project Description: Replace dead trees in median island along Los Alamitos Blvd and Katella Ave

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$37,397
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,000	\$35,000	\$ 37,397						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: Alicia Parkway & Marguerite Parkway Intersection Widening
Project Number: 16-MVJO-ICE-3811
Project Limits: Intersection of Alicia Parkway and Marguerite Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$252,450	\$252,450	
M2 ICE	50.00	\$252,424	\$252,424	
		\$504,874	\$504,874	

Type of Work (TOW): Intersection
TOW Description: Add through and left turn lanes to intersection
Project Description: Widen intersection to add a third thru lane for EB Alicia Parkway, and a 2nd left turn lane for WB Alicia Parkway. M2 ICE grant-funded project

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$504,874	\$0	\$0	\$0	\$0	\$0	\$0	\$504,874	\$504,874
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$504,874	\$0	\$0	\$0	\$0	\$0	\$0	\$504,874	\$ 504,874

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$12,500	\$12,500	Prior year funding, budgeted in FY15-16, for FY17-18 O&M local match
		\$12,500	\$12,500	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$12,500
	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$ 12,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 Fairshare	100.00	\$600,000	\$649,111	
		\$600,000	\$649,111	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Alicia Parkway, from Marguerite Parkway to Olympiad Road

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$540,000	\$0	\$0	\$540,000	\$589,111
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$ 649,111

Agency: Mission Viejo
Project Name: Alicia Parkway Pavement Rehabilitation: WCL to Marguerite Parkway
Project Number: N/A
Project Limits: Alicia Parkway, from WCL to Marguerite Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	21.43	\$300,000	\$337,659	
M2 Fairshare	78.57	\$1,100,000	\$1,238,082	
		\$1,400,000	\$1,575,740	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Alicia Parkway, from the westerly city limit to Marguerite Parkway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000	\$140,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,260,000	\$1,260,000	\$1,435,740
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$ 1,575,740

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: Avery Parkway Pavement Rehabilitation: Marguerite Parkway to East Terminus
Project Number: N/A
Project Limits: On Avery Parkway, from Marguerite Parkway to east terminus

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	12.50	\$25,000	\$27,874	
M2 Fairshare	87.50	\$175,000	\$195,116	
		\$200,000	\$222,990	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Avery Parkway, from Marguerite Parkway to East Terminus

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$222,990
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$ 222,990

Agency: Mission Viejo
Project Name: Cabot Road Pavement Rehabilitation
Project Number: N/A
Project Limits: Cabot Road, within City of Mission Viejo jurisdictional boundary

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$100,000	\$113,948	
M2 Fairshare	50.00	\$100,000	\$113,948	
		\$200,000	\$227,895	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Cabot Road within City of Mission Viejo jurisdictional boundary

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$227,895
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$ 227,895

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$11,815,000	\$12,544,609	To be funded through future grant funding requests
		\$11,815,000	\$12,544,609	

Type of Work (TOW): New Facility
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$613,791
C/I	\$0	\$0	\$0	\$10,240,000	\$0	\$0	\$0	\$10,240,000	\$10,930,818
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	\$ 12,544,609

Agency: Mission Viejo
Project Name: El Toro Road Pavement Rehabilitation: Marguerite Parkway to Northerly City Limit
Project Number: N/A
Project Limits: El Toro Road, from Marguerite Parkway to the northerly city limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64.71	\$220,000	\$249,151	
M2 Fairshare	35.29	\$120,000	\$135,900	
		\$340,000	\$385,051	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement rehabilitation of El Toro Road, from Marguerite Parkway to Northerly City Limit

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000	\$17,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$323,000	\$323,000	\$368,051
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000	\$ 385,051

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: El Toro Road Traffic Signal Synchronization
Project Number: 16-OCTA-TSP-3796
Project Limits: On El Toro Road, from Ridgeline Road (LF) to Bridger Road (LF)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	93.36	\$43,310	\$44,223	Prior Year funding; budgeted in FY16-17
Gas Tax	6.64	\$3,080	\$3,145	PI local match: \$1,160 and 2 years O&M:\$1,920 (\$960/yr); Prior Year funding; budgeted in FY16-17
		\$46,390	\$47,368	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Mission Viejo 20% local match for Primary Implementation and 2 years of O&M (FY19-20 & FY20-21) for City's allocation of a \$1.112 million CTFP Project P award that synchronizes 20 signals on El Toro Road in LF, MV and County. OCTA to administer project

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$44,470	\$0	\$0	\$0	\$0	\$0	\$44,470	\$45,448
O&M	\$0	\$0	\$1,920	\$0	\$0	\$0	\$0	\$1,920	\$1,920
	\$0	\$44,470	\$1,920	\$0	\$0	\$0	\$0	\$46,390	\$ 47,368

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	15.38	\$200,000	\$212,143	
M2 Fairshare	84.62	\$1,100,000	\$1,166,788	
		\$1,300,000	\$1,378,931	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement rehabilitation of Felipe Road from La Paz Road southerly to Marguerite Parkway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000	\$130,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,170,000	\$0	\$0	\$0	\$1,170,000	\$1,248,931
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	\$ 1,378,931

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	0.00	\$0	\$0	Active Project in FY17-18
		\$0	\$0	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Mission Viejo 20% local match for PI (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. Active project in FY17/18.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$26,274	\$26,274	Prior year funds budgeted in FY13-14
		\$26,274	\$26,274	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$26,274	\$26,274
	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$0	\$26,274	\$26,274

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.60	\$26,500	\$27,561	
M2 Fairshare	94.40	\$447,000	\$464,896	
		\$473,500	\$492,457	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of La Paz Road, from Marguerite Pkwy to Olympiad Road

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$47,350	\$0	\$0	\$0	\$0	\$47,350	\$47,350
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$426,150	\$0	\$0	\$0	\$0	\$426,150	\$445,107
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$473,500	\$0	\$0	\$0	\$0	\$473,500	\$ 492,457

Agency: Mission Viejo
Project Name: Los Alisos Blvd and Santa Margarita Parkway Intersection Widening
Project Number: 17-MVJO-ICE-3864
Project Limits: Intersection of Los Alisos Blvd and Santa Margarita Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	52.44	\$224,594	\$228,958	
M2 ICE	47.56	\$203,698	\$207,656	
		\$428,292	\$436,614	

Type of Work (TOW): Intersection
TOW Description: Add left turn lane(s) to intersection

Project Description: Widen intersection to add a second left turn lane for NB Los Alisos Boulevard, and a second left turn lane for SB Los Alisos Boulevard

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$378,292	\$0	\$0	\$0	\$0	\$0	\$378,292	\$386,614
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$378,292	\$0	\$0	\$0	\$0	\$0	\$428,292	\$ 436,614

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): Road Maintenance
TOW Description: 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	\$416,904	
		\$400,000	\$416,904	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$380,000	\$0	\$0	\$0	\$0	\$380,000	\$396,904
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$ 416,904

Agency: Mission Viejo
Project Name: Marguerite Parkway & Santa Margarita Parkway Intersection Widening
Project Number: 16-MVJO-ICE-3812
Project Limits: Intersection of Marguerite Parkway and Santa Margarita Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.01	\$133,098	\$133,098	
M2 ICE	49.99	\$133,062	\$133,062	
		\$266,160	\$266,160	

Type of Work (TOW): Intersection
TOW Description: Add left turn lane(s) to intersection
Project Description: Widen intersection to add a second left turn lane for NB Marguerite Parkway and a second left turn lane for SB Marguerite Parkway. M2 ICE Grant Project

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$266,160	\$0	\$0	\$0	\$0	\$0	\$0	\$266,160	\$266,160
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$266,160	\$0	\$0	\$0	\$0	\$0	\$0	\$266,160	\$ 266,160

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: Marguerite Parkway Corridor Traffic Signal Synchronization
Project Number: 16-MVJO-TSP-3812
Project Limits: On Marguerite Parkway, from El Toro Road to Auto Mall

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$12,240	\$12,240	Budgeted in FY16-17; 2 yrs O&M (FY17-18 & FY18-19)
M2 TSSP	80.00	\$48,960	\$48,960	Budgeted in FY16-17; 2 yrs O&M (FY17-18 & FY18-19)
		\$61,200	\$61,200	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: City of Mission Viejo Project P CTFP grant-funded project to synchronize 30 traffic signals on Marguerite Parkway in Mission Viejo. City to administer project. 2 yrs O&M

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$61,200	\$0	\$0	\$0	\$0	\$0	\$0	\$61,200	\$61,200
	\$61,200	\$0	\$0	\$0	\$0	\$0	\$0	\$61,200	\$ 61,200

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,328	\$50,328	Prior year funds budgeted in FY11-12
		\$50,328	\$50,328	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$50,328	\$50,328
	\$12,582	\$12,582	\$12,582	\$12,582	\$0	\$0	\$0	\$50,328	\$ 50,328

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: Marguerite Parkway Median Stormwater & Transportation Runoff Abatement Phase 1 (CIP 220)
Project Number: 13-MVJO-ECP-3691
Project Limits: On Marguerite Pkwy, from Via Floreecer to Trabuco Rd

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	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$27,531	\$ 27,531						

Agency: Mission Viejo
Project Name: Marguerite Parkway Median Stormwater & Transportation Runoff Abatement Phase 2 (CIP 221)
Project Number: 14-MVJO-ECP-3753
Project Limits: On Marguerite Pkwy, from Trabuco Rd to Alicia Pkwy

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	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$5,215	\$ 5,215						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$100,000	\$106,746	
		\$100,000	\$106,746	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$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	\$106,746
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$ 106,746

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$700,000	\$772,417	
		\$700,000	\$772,417	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway, from Oso Parkway to Crown Valley Parkway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$630,000	\$0	\$630,000	\$702,417
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$ 772,417

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: Marguerite Parkway Roadway Pollutant & Runoff Abatement: Alicia to Alarcon (CIP 225)
Project Number: 15-MVJO-ECP-3767
Project Limits: On Marguerite Parkway, from Alicia to Alarcon

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	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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. CIP 225

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$5,215	\$ 5,215						

Agency: Mission Viejo
Project Name: Marguerite Pkwy Roadway Pollutant & Runoff Abatement (CIP 229)
Project Number: 16-MVJO-ECP-3855
Project Limits: On Marguerite Parkway, from Alarcon to Santa Margarita Parkway

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	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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. Tier 1 ECP grant award; 10-year O&M: FY17-18 - FY26-27; CIP 229

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$5,215	\$ 5,215						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$300,000	\$325,920	
		\$300,000	\$325,920	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$285,000	\$0	\$0	\$285,000	\$310,920
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$ 325,920

Agency: Mission Viejo
Project Name: Mission Viejo Comprehensive Bikeway & Transportation Connectivity Master Plan
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	11.47	\$14,900	\$14,900	
Another Agency	88.53	\$115,000	\$115,000	Caltrans Sustainable Communities planning grant
		\$129,900	\$129,900	

Type of Work (TOW): Bikeways
TOW Description: Planning

Project Description: Planning study to identify linkages in existing bikeways trails gaps, to interconnect users with destinations. Funded through Caltrans Sustainable Transportation Planning grant. To be conducted with City of Laguna Niguel

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$129,900	\$0	\$0	\$0	\$0	\$0	\$0	\$129,900	\$129,900
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
	\$129,900	\$0	\$0	\$0	\$0	\$0	\$0	\$129,900	\$ 129,900

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: Mission Viejo Local Transit Circulator Project V Planning Study
Project Number: 16-MVJO-CBT-3831
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	Active Project in FY17-18; 10% local match
M2 Transit - V	90.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Transit
TOW Description: Service Planning

Project Description: Planning study for two local circulator routes connecting senior centers, activity centers, the Laguna Niguel/Mission Viejo Metrolink Station, and other locations. This a carry over project for FY17/18.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Mission Viejo
Project Name: Mission Viejo Local Transit Circulator: Service and Operations
Project Number: 16-OCTA-CBT-3836
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	10.37	\$335,509	\$335,861	
Gas Tax	0.00	\$0	\$0	
M2 Transit - V	89.63	\$2,899,579	\$2,902,625	
		\$3,235,088	\$3,238,486	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: Local transit service in Mission Viejo—funded with OCTA Project V grant award & local match to fund capital & operating costs of a local circulator accessing senior & activity centers, the Laguna Niguel/Mission Viejo Metrolink Station & other locations.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$60,000	\$63,398
O&M	\$455,893	\$543,839	\$543,839	\$543,839	\$543,839	\$543,839	\$0	\$3,175,088	\$3,175,088
	\$465,893	\$553,839	\$553,839	\$553,839	\$553,839	\$553,839	\$0	\$3,235,088	\$ 3,238,486

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: Mission Viejo Pedestrian Countdown Signal Heads
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	100.00	\$204,300	\$204,300	
		\$204,300	\$204,300	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Install 225 pedestrian countdown signal heads at 39 signalized intersections in the City of Mission Viejo

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$204,300	\$0	\$0	\$0	\$0	\$0	\$0	\$204,300	\$204,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$204,300	\$0	\$0	\$0	\$0	\$0	\$0	\$204,300	\$ 204,300

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
General Fund	0.00	\$0	\$0	
Other	100.00	\$601,804	\$601,804	5-year M2 Senior Mobility Program Funding Allocation to Mission Viejo
		\$601,804	\$601,804	

Type of Work (TOW): Transit
TOW Description: Operations and Maintenance
Project Description: Provision of senior transportation services, administered by the Recreation and Community Services Department, that is funded through the OCTA Senior Mobility Program funding allocation.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$112,128	\$115,893	\$119,903	\$124,413	\$129,467	\$0	\$0	\$601,804	\$601,804
	\$112,128	\$115,893	\$119,903	\$124,413	\$129,467	\$0	\$0	\$601,804	\$ 601,804

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Mission Viejo
Project Name: Mission Viejo Systemic Safety Analysis Report Program (SSARP)
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.00	\$27,777	\$27,777	
Another Agency	90.00	\$250,000	\$250,000	Caltrans SSARP Grant Funding for FY17-18
		\$277,777	\$277,777	

Type of Work (TOW): Safety
TOW Description: Other

Project Description: Conduct of SSARP reports for Years 2016-2019 to identify top 10 to 20 intersections/roadway segments with the highest number of reported fatal & severe injury collisions & develop mitigation program to reduce/eliminate collisions.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$277,777	\$0	\$0	\$0	\$0	\$0	\$0	\$277,777	\$277,777
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
	\$277,777	\$0	\$0	\$0	\$0	\$0	\$0	\$277,777	\$ 277,777

Agency: Mission Viejo
Project Name: Mission Viejo Trash & Runoff Abatement Project (TRAP): Crown Valley Pkwy to SCL
Project Number: 17-MVJO-ECP-3888
Project Limits: Crown Valley Parkway (north) to City Limits on east, west and south

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.00	\$278,235	\$278,235	
Gas Tax	20.00	\$69,562	\$69,562	
		\$347,797	\$347,797	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts

Project Description: Install catch basin debris screens & connector pipe screens in 54 catch basins, & retrofit Marguerite Parkway median islands with laser drip irrigation system improvements, in project area.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$347,797	\$0	\$0	\$0	\$0	\$0	\$0	\$347,797	\$347,797
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$347,797	\$0	\$0	\$0	\$0	\$0	\$0	\$347,797	\$ 347,797

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	36.36	\$200,000	\$212,143	
M2 Fairshare	63.64	\$350,000	\$371,251	
		\$550,000	\$583,394	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement rehabilitation of Olympiad Road, from Alicia Parkway to Jeronimo Road

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$55,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$495,000	\$528,394
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$ 583,394

Agency: Mission Viejo
Project Name: Olympiad Road Pavement Rehabilitation: Alicia to Marguerite
Project Number:
Project Limits: On Olympiad Road, from Alicia Parkway to Marguerite Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.31	\$25,000	\$26,518	
M2 Fairshare	95.69	\$555,000	\$588,698	
		\$580,000	\$615,216	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement rehabilitation of Olympiad Road, from Alicia Parkway to Marguerite Parkway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$58,000	\$0	\$0	\$0	\$58,000	\$58,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$522,000	\$0	\$0	\$0	\$522,000	\$557,216
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$580,000	\$0	\$0	\$0	\$580,000	\$ 615,216

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	1.41	\$206,000	\$220,300	
Gas Tax	67.63	\$9,882,589	\$10,568,637	
M2 Fairshare	30.96	\$4,523,650	\$4,837,681	
		\$14,612,239	\$15,626,619	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,028,223	\$2,834,016	\$1,100,000	\$2,100,000	\$2,200,000	\$1,850,000	\$2,500,000	\$14,612,239	\$15,626,619
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,028,223	\$2,834,016	\$1,100,000	\$2,100,000	\$2,200,000	\$1,850,000	\$2,500,000	\$14,612,239	\$ 15,626,619

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	80.00	\$140,000	\$149,586	
M2 Fairshare	20.00	\$35,000	\$37,397	
		\$175,000	\$186,983	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: Ongoing program to repair and replace sidewalks and curb and gutter

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$186,983
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$175,000	\$ 186,983						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Gas Tax	52.38	\$220,000	\$234,100	
M2 Fairshare	47.62	\$200,000	\$212,818	
		\$420,000	\$446,918	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement rehabilitation of Santa Margarita Parkway, from WCL to Melinda Road

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$21,000	\$0	\$0	\$0	\$21,000	\$21,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$399,000	\$0	\$0	\$0	\$399,000	\$425,918
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$420,000	\$0	\$0	\$0	\$420,000	\$ 446,918

Agency: Mission Viejo
Project Name: Trabuco Road & Marguerite Parkway Pavement Rehabilitation
Project Number:
Project Limits: Trabuco Road (Los Alisos - Marguerite) & Marguerite Pkwy (Trabuco - Santa Margarita Pkwy)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	26.85	\$537,000	\$537,000	
M2 Fairshare	48.15	\$963,000	\$963,000	Prior Year: 16-17: \$776,201; FY17-18: \$186,799
Other	25.00	\$500,000	\$500,000	Prior Year:2014 OCTA M2 Arterial Pavement Managment Grant Award
		\$2,000,000	\$2,000,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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 CTFP APM Grant)

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
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 2017/2018 through 2023/2024

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	\$14,512	\$14,512	Operations & Maintenance
		\$14,512	\$14,512	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$14,512	\$14,512
	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$0	\$0	\$14,512	\$ 14,512

Agency: Newport Beach
Project Name: Balboa Peninsula Trolley
Project Number: 16-NBCH-CBT-3832
Project Limits: Balboa Peninsula

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	88.00	\$539,534	\$554,647	FY 16-17 Carryover - \$685,454 over 7 years
Other	12.00	\$73,573	\$75,634	FY 16-17 Carryover - \$105,636 over 7 years - Balboa Village Parking Mgmt District
		\$613,107	\$630,280	

Type of Work (TOW): Transit
TOW Description: New Service
Project Description: Shuttle program for the Balboa Peninsula area

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$47,900	\$48,400	\$50,000	\$50,500	\$51,000	\$50,800	\$0	\$298,600	\$315,773
O&M	\$52,418	\$52,418	\$52,418	\$52,418	\$52,418	\$52,417	\$0	\$314,507	\$314,507
	\$100,318	\$100,818	\$102,418	\$102,918	\$103,418	\$103,217	\$0	\$613,107	\$ 630,280

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	0.00	\$0	\$0	Tidelands Maintenance
General Fund	100.00	\$2,500	\$2,500	Operations & Maintenance
M2 ECP Tier II	0.00	\$0	\$0	Carryover from FY17/18: No new funding
		\$2,500	\$2,500	

Type of Work (TOW): Environmental Cleanup
TOW Description: Erosion Control

Project Description: This project restores a drainage reach subject to erosion and creates a wetland at the end of the reach to benefit environmental water quality in the Back Bay.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$500	\$500	\$500	\$500	\$500	\$0	\$0	\$2,500	\$2,500
	\$500	\$500	\$500	\$500	\$500	\$0	\$0	\$2,500	\$ 2,500

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	Contributions
General Fund	100.00	\$8,000	\$8,000	Operations & Maintenance Phase
General Fund	0.00	\$0	\$0	
M2 ECP Tier II	0.00	\$0	\$0	Carryover from FY17/18: No new funding
		\$8,000	\$8,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: Runoff Diversion

Project Description: Water quality treatment bioretention cell to treat wet weather runoff from Jamboree Rd. Dry weather creek flow diversion from Jamboree. Creek restoration activities include floodplain restoration, streambank stabilization, and habitat restoration.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$8,000	\$8,000
	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$8,000	\$ 8,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	\$71,000 Prior Grant Match from City. OCTA lead agency.
		\$0	\$0	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment

Project Description: This project upgrades the traffic signal control hardware and CCTV cameras at eight intersections. Also updates and implements traffic signal timing and coordination plans for the intersections. OCTA is lead agency. Carry-over project through FY19/20.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Newport Beach
Project Name: Domingo Drive Litter Removal Devices
Project Number: 13-NBCH-ECP-3692
Project Limits: 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	
General Fund	100.00	\$4,000	\$4,000	Project Completed FY14/15 - Construction phase completed - O & M phase underway Operations & Maintenance
		\$4,000	\$4,000	

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

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$4,000	\$4,000
	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$4,000	\$ 4,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Newport Beach
Project Name: Dover Drive Litter Removal (Storm Drain Interceptors Tier I)
Project Number: 12-NBCH-ECP-3638
Project Limits: Dover Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Project completed FY14/15 - construction phase completed - O & M phase underway Operations & Maintenance
General Fund	100.00	\$14,512	\$14,512	
		\$14,512	\$14,512	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$14,512	\$14,512
	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$0	\$0	\$14,512	\$ 14,512

Agency: Newport Beach
Project Name: Little Corona Infiltration Gallery
Project Number: 14-NBCH-ECP-3735
Project Limits: Little Corona Beach

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$3,000	\$3,000	Operations & Maintenance
M2 ECP Tier II	0.00	\$0	\$0	Carry over from FY17-18: No new funding
		\$3,000	\$3,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: Runoff Diversion
Project Description: Diversion of dry weather flows in Buck Creek into an infiltration gallery located under or within the beach sand.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000	\$3,000
	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000	\$ 3,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Project Completed FY14-15 - construction phase completed - O & M phase underway Operations & Maintenance
General Fund	100.00	\$24,000	\$24,000	
		\$24,000	\$24,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$24,000	\$24,000
	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$24,000	\$ 24,000

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	Grant Match for Construction - \$150,000 - Carry over from FY15/16 Operations & Maintenance
General Fund	100.00	\$22,272	\$22,272	
Other	0.00	\$0	\$0	Transportation & Circulation - Grant Match for Construction \$40,000 - Carry over from FY15/16 OCTA is lead agency on this Project
M2 TSSP	0.00	\$0	\$0	
		\$22,272	\$22,272	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Upgrades to traffic signal control hardware at 8 intersections and completes gaps in fiber optic communication networks including connection to Marina Park. Installs real time traffic response system, updates traffic signal timing & coordination plans.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$22,272	\$22,272
	\$22,272	\$0	\$0	\$0	\$0	\$0	\$0	\$22,272	\$ 22,272

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Newport Beach

Project Name: Newport Coast Dr Signal Synchronization (Traffic Signal Modernization Phase 6a)

Project Number: 12-NBCH-TSP-3619

Project Limits: Various intersections along Newport Coast Drive

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install new hardware, fiber optic cable upgrades and CCTV cameras. This is a carryover project scheduled for completion in November 2017.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Impact Fees	0.00	\$0	\$0	Impact Fees: 56%
M2 TSSP	0.00	\$0	\$0	M2: 44% of funding. Project completed FY14-15 with O&M budget carryover thru FY16/17.
		\$0	\$0	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Newport Beach

Project Name: Newport Dunes Litter Removal (Storm Drain Interceptors Tier I)

Project Number: 12-NBCH-ECP-3639

Project Limits: Backbay Drive near the Hyatt Regency hotel

Type of Work (TOW): Environmental Cleanup

TOW Description: 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 - Construction Phase Completed - O&M Phase underway
General Fund	100.00	\$14,512	\$14,512	Operations & Maintenance
		\$14,512	\$14,512	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$14,512	\$14,512
	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$0	\$0	\$14,512	\$ 14,512

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Newport Beach
Project Name: Old Newport Blvd. and W. Coast Hwy. Modification (Engineering Phase)
Project Number: 12-NBCH-ACE-3598
Project Limits: W. Coast Hwy from 1000 ft east to 400 ft west of Newport Blvd
Type of Work (TOW): Road Widening
TOW Description: Add 1 lane to existing roadway in project limits
Project Description: Widening the westbound side of West Coast Hwy at Old Newport Blvd to accommodate a third through lane, a right turn pocket and a bike lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	0.00	\$0	\$0	Original grant = \$270,000.00
Gas Tax	0.00	\$0	\$0	No new funds in FY18: \$25,200 in carryover from FY17
General Fund	0.00	\$0	\$0	No new funds in FY18: \$24,744 in carryover from FY17
		\$0	\$0	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Newport Beach
Project Name: Pelican Point Litter Removal (Storm Drain Interceptors Tier I)
Project Number: 12-NBCH-ECP-3636
Project Limits: Pelican Point HOA - by Hampden Rd
Type of Work (TOW): Environmental Cleanup
TOW Description: Continuous Deflection Separator (CDS)
Project Description: Install storm drain interceptors and trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution Mitigation Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	Project completed FY14-15 - Construction Phase completed - O&M Phase underway
General Fund	100.00	\$14,512	\$14,512	Operations & Maintenance
		\$14,512	\$14,512	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$14,512	\$14,512
	\$3,628	\$3,628	\$3,628	\$3,628	\$0	\$0	\$0	\$14,512	\$ 14,512

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Newport Beach

Project Name: San Joaquin Hills Rd Signal Synchronization (Traffic Signal Modernization Phase 6b)

Project Number: 12-NBCH-TSP-3620

Project Limits: Various intersections along San Joaquin Hills Rd

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install new hardware, fiber optic cable upgrades and CCTV cameras. This is a carryover project with completion scheduled for November 2017.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	General Fund & Impact Fees: 63% of funding.
M2 TSSP	0.00	\$0	\$0	M2: 37% of funding. Project completed FY14-15; O&M Budget carryover thru FY16/17
		\$0	\$0	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Newport Beach

Project Name: Storm Drain Interceptors Tier 2

Project Number: 13-NBCH-ECP-3679

Project Limits: Bayside Drive at Carnation Ave and Goldenrod Ave

Type of Work (TOW): Environmental Cleanup

TOW Description: Continuous Deflection Separator (CDS)

Project Description: Install storm water interceptors to clean water before entering the bay and ocean.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$16,000	\$16,000	Operations & Maintenance
M2 ECP Tier II	0.00	\$0	\$0	Project completed FY14-15 - Construction Phase completed - O & M Phase underway
		\$16,000	\$16,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$16,000	\$16,000
	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$16,000	\$ 16,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Newport Beach
Project Name: Various Pavement Rehabilitation Projects
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	24.39	\$10,800,000	\$11,388,427	
General Fund	50.14	\$22,200,000	\$23,409,545	
M2 Fairshare	25.46	\$11,273,124	\$11,887,329	
		\$44,273,124	\$46,685,300	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Various pavement rehabilitation projects as determined by the Pavement Management Program and field reviews.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$1,052,102	\$472,727	\$481,818	\$490,909	\$500,000	\$509,091	\$518,182	\$4,024,829	\$4,024,829
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,521,022	\$4,727,273	\$4,818,182	\$4,909,091	\$5,000,000	\$5,090,909	\$5,181,818	\$40,248,295	\$42,660,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$11,573,124	\$5,200,000	\$5,300,000	\$5,400,000	\$5,500,000	\$5,600,000	\$5,700,000	\$44,273,124	\$ 46,685,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
 Project Name: ADA Improvements - Access Ramps
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$2,102,561	\$2,210,407	
Gas Tax	0.00	\$0	\$0	
		\$2,102,561	\$2,210,407	

Type of Work (TOW): Pedestrian
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$60,256	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$210,256	\$210,256
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$542,305	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,892,305	\$2,000,151
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$602,561	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,102,561	\$ 2,210,407

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	0.00	\$0	\$0	
M2 Fairshare	100.00	\$441,625	\$461,044	Measure "M2" Turnback
		\$441,625	\$461,044	

Type of Work (TOW): Traffic Signals
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$156,625	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$441,625	\$461,044
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$156,625	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$441,625	\$ 461,044

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Cambridge Storm Drain and Street Improvements
Project Number:
Project Limits: Cambridge Street from Maple Avenue to Palm Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	38.89	\$350,000	\$350,000	Gas Tax
Other	38.89	\$350,000	\$350,000	Capital Projects
Other	22.22	\$200,000	\$200,000	Sanitation & Sewer
		\$900,000	\$900,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: Other

Project Description: This project provides for the design and construction of 700 linear feet of 60"-72" reinforced concrete pipe with inlets and laterals in Cambridge St from Maple Ave to Palm Ave. This will protect the existing street from storm water damage.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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: Orange
Project Name: Chapman & Cambridge Left Turn Signal Modification
Project Number:
Project Limits: Chapman Ave and Cambridge St Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	88.24	\$375,000	\$397,322	TSIP Area "B" - Construction
Impact Fees	11.76	\$50,000	\$52,976	TSIP Area "B" - Design
		\$425,000	\$450,298	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection

Project Description: The project will provide for a protected left turn phase for the eastbound, westbound, northbound, and southbound approaches on Chapman Avenue at Cambridge Street.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$375,000	\$0	\$0	\$0	\$375,000	\$400,298
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$425,000	\$ 450,298

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Chapman and Grand Left Turn Signal Modification
Project Number:
Project Limits: Chapman Ave and Grand St Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	88.89	\$400,000	\$415,817	TSIP Area "B" - Construction
HSIP	11.11	\$50,000	\$51,977	TSIP Area "B" - Design
		\$450,000	\$467,794	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection

Project Description: The project will provide for a protected left turn phase for the eastbound and westbound approaches on Chapman Avenue at Grand Street. The proposed signal modification will enhance the capacity and improve the traffic signal operation at the intersection

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$417,794
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$ 467,794

Agency: Orange
Project Name: Chapman and Lemon Left Turn Signal Modification
Project Number:
Project Limits: Chapman Ave and Lemon St Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	88.89	\$400,000	\$400,000	TSIP Area "B" - Construction
Impact Fees	11.11	\$50,000	\$50,000	TSIP Area "B" - Design
		\$450,000	\$450,000	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection

Project Description: The project will provide for traffic signal upgrades at the intersection to enhance the capacity and improve traffic signal operation at the intersection.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Chapman Ave & Batavia St Left Turn Signal Modification
Project Number:
Project Limits: Batavia St and Chapman Ave Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	89.99	\$359,800	\$359,800	HSIP Construction
HSIP	10.01	\$40,000	\$40,000	HSIP Design
		\$399,800	\$399,800	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection

Project Description: The project will provide for a protected left turn phase for the northbound and southbound approaches on Batavia Street at Chapman Avenue to improve the operational efficiency and enhance safety.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$359,800	\$0	\$0	\$0	\$0	\$0	\$0	\$359,800	\$359,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$399,800	\$0	\$0	\$0	\$0	\$0	\$0	\$399,800	\$ 399,800

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	10.00	\$28,856	\$28,856	
HSIP	90.00	\$259,703	\$259,703	Federal HSIP
		\$288,559	\$288,559	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$288,559	\$0	\$0	\$0	\$0	\$0	\$0	\$288,559	\$288,559
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$288,559	\$0	\$0	\$0	\$0	\$0	\$0	\$288,559	\$ 288,559

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Chapman Ave & Feldner Rd Left Turn Signal Modification
Project Number:
Project Limits: Chapman Avenue and Feldner Road Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
HSIP	83.90	\$208,500	\$208,500	HSIP (Construction)
HSIP	16.10	\$40,000	\$40,000	HSIP (Design)
		\$248,500	\$248,500	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection
Project Description: The project will provide for a protected left turn phase for the northbound and southbound approaches on Feldner Rd at Chapman Ave to improve operational efficiency and enhances safety

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$208,500	\$0	\$0	\$0	\$0	\$0	\$0	\$208,500	\$208,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$248,500	\$0	\$0	\$0	\$0	\$0	\$0	\$248,500	\$ 248,500

Agency: Orange
Project Name: Chapman Ave & Flower ST Left Turn Signal Modification
Project Number:
Project Limits: Flower St and Chapman Ave Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	83.90	\$208,500	\$208,500	HSIP Construction
HSIP	16.10	\$40,000	\$40,000	HSIP Design
		\$248,500	\$248,500	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection
Project Description: The project will provide for a protected left turn phase for the northbound and southbound approaches on Flower St at Chapman Ave to improve operational efficiency and enhance safety.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$208,500	\$0	\$0	\$0	\$0	\$0	\$0	\$208,500	\$208,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$248,500	\$0	\$0	\$0	\$0	\$0	\$0	\$248,500	\$ 248,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	10.00	\$27,613	\$27,613	Measure M2
HSIP	90.00	\$248,522	\$248,522	Federal HSIP
		\$276,135	\$276,135	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$276,135	\$0	\$0	\$0	\$0	\$0	\$0	\$276,135	\$276,135
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$276,135	\$0	\$0	\$0	\$0	\$0	\$0	\$276,135	\$ 276,135

Agency: Orange
Project Name: Chapman Ave Traffic Signal Synchronization
Project Number: 15-OCTA-TSP-3783
Project Limits: Chapman Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$292,513	\$292,513	TSIP Area "B"
		\$292,513	\$292,513	

Type of Work (TOW): Traffic Signals
TOW Description: 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. OCTA is the lead agency and will retain TSSP funding.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$279,893	\$0	\$0	\$0	\$0	\$0	\$0	\$279,893	\$279,893
O&M	\$6,310	\$6,310	\$0	\$0	\$0	\$0	\$0	\$12,620	\$12,620
	\$286,203	\$6,310	\$0	\$0	\$0	\$0	\$0	\$292,513	\$ 292,513

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Chapman/Tustin Critical Intersection
Project Number: 15-ORNG-ICE-3780 (E-R), 17-ORNG-ICE-3866 (C)
Project Limits: Chapman Avenue and Tustin Street Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	45.65	\$578,412	\$578,412	M2 - CTFP
Impact Fees	54.35	\$688,691	\$688,691	TSIP Area "B"
Other	0.00	\$0	\$0	
		\$1,267,103	\$1,267,103	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$129,522	\$0	\$0	\$0	\$0	\$0	\$0	\$129,522	\$129,522
R	\$237,581	\$0	\$0	\$0	\$0	\$0	\$0	\$237,581	\$237,581
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
	\$1,267,103	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,103	\$ 1,267,103

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	10.00	\$29,480	\$29,480	TSIP Measure M2
HSIP	90.00	\$265,322	\$265,322	Federal HSIP
		\$294,802	\$294,802	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$294,802	\$0	\$0	\$0	\$0	\$0	\$0	\$294,802	\$294,802
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$294,802	\$0	\$0	\$0	\$0	\$0	\$0	\$294,802	\$ 294,802

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: East Palmyra Avenue Rehabilitation

Project Number:

Project Limits: Palmyra Avenue from Grand Street to Cambridge Street

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will rehabilitate Palmyra Ave from Grand St to Cambridge St by removing and reconstructing locally damaged pavement along with cold planning and capping the rest of the roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$600,000	\$600,000	Gas Tax
		\$600,000	\$600,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$540,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 600,000

Agency: Orange
Project Name: Fern Neighborhood Street and Sewer Improvements

Project Number: N/A

Project Limits: Different Streets

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will rehabilitate Fern Neighborhood from Palm Ave to Walnut Ave and will include Fern St from Handy St to Walnut Ave, Handy St from Palm Ave to Walnut Ave, and Sycamore Ave from Milford Rd to Clinton St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$461,060	\$461,060	
		\$461,060	\$461,060	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$46,103	\$0	\$0	\$0	\$0	\$0	\$0	\$46,103	\$46,103
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$414,957	\$0	\$0	\$0	\$0	\$0	\$0	\$414,957	\$414,957
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$461,060	\$0	\$0	\$0	\$0	\$0	\$0	\$461,060	\$ 461,060

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Glassell St and Collins Ave Left Turn Phasing Modification
Project Number:
Project Limits: Glassell/Collins Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	85.00	\$239,615	\$239,615	HSIP Construction
HSIP	15.00	\$42,285	\$42,285	HSIP Design
		\$281,900	\$281,900	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection
Project Description: The project will provide for a protected left turn phase for the northbound and southbound approaches on Glassell at Collins Ave.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$42,285	\$0	\$0	\$0	\$0	\$0	\$0	\$42,285	\$42,285
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$239,615	\$0	\$0	\$0	\$0	\$0	\$0	\$239,615	\$239,615
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$281,900	\$0	\$0	\$0	\$0	\$0	\$0	\$281,900	\$ 281,900

Agency: Orange
Project Name: Glassell St and Meats Ave Left Turn Phasing Modification
Project Number:
Project Limits: Glassell/Meats Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
HSIP	85.00	\$211,905	\$211,905	HSIP Construction
HSIP	15.00	\$37,395	\$37,395	HSIP Design
		\$249,300	\$249,300	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection
Project Description: The project will provide for a protected left turn phase for the northbound and southbound approaches on Glassell St at Meats Ave.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$37,395	\$0	\$0	\$0	\$0	\$0	\$0	\$37,395	\$37,395
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$211,905	\$0	\$0	\$0	\$0	\$0	\$0	\$211,905	\$211,905
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$249,300	\$0	\$0	\$0	\$0	\$0	\$0	\$249,300	\$ 249,300

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	10.00	\$30,760	\$30,760	TSIP Measure M2
HSIP	90.00	\$276,845	\$276,845	Federal HSIP
		\$307,605	\$307,605	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$307,605	\$0	\$0	\$0	\$0	\$0	\$0	\$307,605	\$307,605
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$307,605	\$0	\$0	\$0	\$0	\$0	\$0	\$307,605	\$ 307,605

Agency: Orange
Project Name: Installation of Accessible Pedestrian Signals
Project Number:
Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	15.00	\$26,700	\$26,700	HSIP Design
HSIP	85.00	\$151,300	\$151,300	HSIP Construction
		\$178,000	\$178,000	

Type of Work (TOW): Pedestrian
TOW Description: Other

Project Description: The project will provide for the upgrade of outdated Accessible Pedestrian Signals (APS) at 12 intersections citywide. These intersections are in close proximity to medical facilities.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$26,700	\$0	\$0	\$0	\$0	\$0	\$0	\$26,700	\$26,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$151,300	\$0	\$0	\$0	\$0	\$0	\$0	\$151,300	\$151,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$178,000	\$ 178,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Installation of Bio Clean Unit on Orangewood Avenue
Project Number: 16-ORNG-ECP-3856
Project Limits: Orangewood Ave. at Bitterbush Channel & Katella Ave. east of Batavia St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	76.87	\$150,000	\$150,000	M2 Tier 1
Other	23.13	\$45,135	\$45,135	Sanitation & Sewer
		\$195,135	\$195,135	

Type of Work (TOW): Environmental Cleanup
TOW Description: Continuous Deflection Separator (CDS)
Project Description: This project will install a Bio Clean hydrodynamic separator at the downstream end of a 78 inch RCP storm drain line on Orangewood Avenue that discharges into Bitterbush Channel and 10 connector pipe screens on Katella Avenue east of Batavia Street.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$19,514	\$0	\$0	\$0	\$0	\$0	\$0	\$19,514	\$19,514
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$175,621	\$0	\$0	\$0	\$0	\$0	\$0	\$175,621	\$175,621
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$195,135	\$0	\$0	\$0	\$0	\$0	\$0	\$195,135	\$ 195,135

Agency: Orange
Project Name: Installation of Pedestrian Countdown Signals Citywide
Project Number:
Project Limits: City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	15.00	\$52,590	\$52,590	HSIP Design
HSIP	85.00	\$298,010	\$298,010	HSIP Construction
		\$350,600	\$350,600	

Type of Work (TOW): Pedestrian
TOW Description: Other
Project Description: The project will provide for the upgrade of outdated pedestrian Countdown Signals (PCS) at 33 intersections citywide. These intersections are located at arterials with high traffic and pedestrian volumes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$52,590	\$0	\$0	\$0	\$0	\$0	\$0	\$52,590	\$52,590
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$298,010	\$0	\$0	\$0	\$0	\$0	\$0	\$298,010	\$298,010
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,600	\$0	\$0	\$0	\$0	\$0	\$0	\$350,600	\$ 350,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	0.00	\$0	\$0	M2 - CTFP
Gas Tax	100.00	\$559,193	\$559,193	
Impact Fees	0.00	\$0	\$0	TSIP Area "B"
		\$559,193	\$559,193	

Type of Work (TOW): Interchange
TOW Description: New interchange between street and freeway
Project Description: This project will study a tight diamond interchange at SR 55 and Meats Avenue. The objectives are to reduce peak hour traffic at adjacent freeway interchanges and improve circulation on Tustin St. and Santiago Blvd. Carryover for FY17/18.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$559,193	\$0	\$0	\$0	\$0	\$0	\$0	\$559,193	\$559,193
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
	\$559,193	\$0	\$0	\$0	\$0	\$0	\$0	\$559,193	\$ 559,193

Agency: Orange
Project Name: Metrolink Parking Structure
Project Number:
Project Limits: East side of Lemon between Chapman Ave and Maple Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$5,164,393	\$5,166,593	City TRF: Merd 2008 Tax Exempt Bonds
		\$5,164,393	\$5,166,593	

Type of Work (TOW): Transit
TOW Description: Other
Project Description: The Metrolink Parking Structure project at the Orange Transportation Center is located on Lemon St between Chapman Ave and Maple Ave. This project will include the construction of a 5 story parking structure with 611 parking spaces and more.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,064,393	\$100,000	\$0	\$0	\$0	\$0	\$0	\$5,164,393	\$5,166,593
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,064,393	\$100,000	\$0	\$0	\$0	\$0	\$0	\$5,164,393	\$ 5,166,593

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	34.48	\$379,277	\$403,242	Measure "M2" Turnback
Other	65.52	\$720,625	\$766,161	Capital Projects
		\$1,099,902	\$1,169,403	

Type of Work (TOW): Safety
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$229,902	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$1,099,902	\$1,169,403
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$229,902	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$1,099,902	\$ 1,169,403

Agency: Orange
 Project Name: Monterey Street Lighting
 Project Number:
 Project Limits: Monterey Street between Chapman Avenue and Maple Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$70,000	\$70,000	Capital Projects
		\$70,000	\$70,000	

Type of Work (TOW): Safety
 TOW Description: Improve lighting of roadway
 Project Description: Installation of eight decorative streetlights along Monterey Street between Chapman Avenue and Maple Avenue to replace the existing deteriorated original lighting.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$ 70,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$20,000	Grants
		\$20,000	\$20,000	

Type of Work (TOW): Traffic Signals
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$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
	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Orange
 Project Name: Orangewood Avenue BioClean Unit Installation
 Project Number: 17-ORNG-ECP-3889
 Project Limits: Orangewood Ave. at Bitterbush Channel and Katella east of Batavia St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.00	\$300,000	\$300,000	
Other	20.00	\$75,000	\$75,000	Sanitation
		\$375,000	\$375,000	

Type of Work (TOW): Environmental Cleanup
 TOW Description: Continuous Deflection Separator (CDS)
 Project Description: This project will install a BioClean hydrodynamic separator at the downstream end of a 78-inch RCP storm drain line on Orangewood Ave. that discharges into Bitterbush Channel and 10 connector pipe screens on Katella Ave. east of Batavia St.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$ 375,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	44.84	\$19,000,000	\$20,239,001	
M2 Fairshare	55.16	\$23,377,417	\$24,901,872	Measure "M2" Turnback
Other	0.00	\$0	\$0	Capital Projects
		\$42,377,417	\$45,140,873	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$9,327,417	\$3,950,000	\$4,950,000	\$5,950,000	\$5,950,000	\$5,950,000	\$5,950,000	\$42,027,417	\$44,790,873
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$9,377,417	\$4,000,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$42,377,417	\$ 45,140,873

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	\$349,450	\$349,450	Measure "M2" Turnback
		\$349,450	\$349,450	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$139,450	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$349,450	\$349,450
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
	\$139,450	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$349,450	\$ 349,450

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Radar Feedback Signs: La Veta, Collins, & Chapman
Project Number:
Project Limits: Various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	86.69	\$260,500	\$260,500	HSIP Construction
HSIP	13.31	\$40,000	\$40,000	HSIP Design
		\$300,500	\$300,500	

Type of Work (TOW): Safety
TOW Description: Signage installation and/or replacement
Project Description: The installation of radar feedback signs on segments of 3 arterials with a history of speed related accidents: La Veta Ave from Flower St to Bedford St; Collins Ave from Wanda Rd to Bond Ave; & Chapman Ave from Jamboree Rd to Orange Park Blvd.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$260,500	\$0	\$0	\$0	\$0	\$0	\$0	\$260,500	\$260,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,500	\$0	\$0	\$0	\$0	\$0	\$0	\$300,500	\$ 300,500

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	0.00	\$0	\$0	Measure "M2" Turnback
HSIP	100.00	\$247,182	\$247,182	
		\$247,182	\$247,182	

Type of Work (TOW): Pedestrian
TOW Description: Other
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$247,182	\$0	\$0	\$0	\$0	\$0	\$0	\$247,182	\$247,182
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$247,182	\$0	\$0	\$0	\$0	\$0	\$0	\$247,182	\$ 247,182

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Santiago Creek Multipurpose Trail Extension
Project Number:
Project Limits: Cannon to Windes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	72.16	\$8,012,000	\$8,339,948	Grants - Construction
Other	9.87	\$1,096,400	\$1,141,278	Grants - Engineering and Env.
Other	17.97	\$1,995,400	\$2,077,076	Grants - ROW
		\$11,103,800	\$11,558,302	

Type of Work (TOW): Bikeways
TOW Description: New bike route

Project Description: This project is the final phase of the Santiago Creek Bike Trail alignment in the Master Bikeway Plan. Construction of the multi-purpose trail will connect the existing bike trail west of Cannon St.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$264,300	\$0	\$0	\$0	\$0	\$0	\$0	\$264,300	\$264,300
R	\$0	\$1,231,200	\$0	\$0	\$0	\$0	\$0	\$1,231,200	\$1,258,286
C/I	\$0	\$0	\$9,608,300	\$0	\$0	\$0	\$0	\$9,608,300	\$10,035,716
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$264,300	\$1,231,200	\$9,608,300	\$0	\$0	\$0	\$0	\$11,103,800	\$ 11,558,302

Agency: Orange
Project Name: SCE LS-1 Street Lights Acquisition and LED Retrofit
Project Number:
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50.00	\$1,500,000	\$1,500,000	Capital Projects
Other	50.00	\$1,500,000	\$1,500,000	LED Retrofit
		\$3,000,000	\$3,000,000	

Type of Work (TOW): Safety
TOW Description: Improve lighting of roadway

Project Description: This project aims to purchase Southern California Edison owned street lights (LS-1) and retrofit those street lights with LEDs. The \$1.5 million for LED retrofit cost will be funded by a \$365,000 SCE rebate and \$1.14 million SCE On-Bill

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Storm Drain Facility Maintenance & Installation
Project Number: N/A
Project Limits: City-Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$174,761	\$174,761	Santiation & Sewer
Other	0.00	\$0	\$0	Sewer Construction
		\$174,761	\$174,761	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$174,761	\$0	\$0	\$0	\$0	\$0	\$0	\$174,761	\$174,761
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$174,761	\$0	\$0	\$0	\$0	\$0	\$0	\$174,761	\$ 174,761

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	100.00	\$1,091,094	\$1,091,094	
Other	0.00	\$0	\$0	BPMP Grant
		\$1,091,094	\$1,091,094	

Type of Work (TOW): Safety
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,061,094	\$0	\$0	\$0	\$0	\$0	\$0	\$1,061,094	\$1,061,094
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,091,094	\$0	\$0	\$0	\$0	\$0	\$0	\$1,091,094	\$ 1,091,094

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
 Project Name: Traffic Sig. Contr. and TMC Upgrades
 Project Number: N/A
 Project Limits: City-Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$490,000	\$523,552	
		\$490,000	\$523,552	

Type of Work (TOW): Traffic Signals
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$490,000	\$523,552
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$490,000	\$ 523,552						

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	0.00	\$0	\$0	TSIP Area "B"
M2 Fairshare	100.00	\$88,720	\$88,720	Measure "M2" Turnback
		\$88,720	\$88,720	

Type of Work (TOW): Traffic Signals
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$88,720	\$0	\$0	\$0	\$0	\$0	\$0	\$88,720	\$88,720
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$88,720	\$0	\$0	\$0	\$0	\$0	\$0	\$88,720	\$ 88,720

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange
Project Name: Tularosa Neighborhood Street Rehabilitation
Project Number:
Project Limits: Tularosa Neighborhood

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$372,657	\$372,657	
		\$372,657	\$372,657	

Type of Work (TOW): Road Maintenance
TOW Description: Reconstruction of roadway

Project Description: This project will rehabilitate Tularosa Neighborhood St from La Veta Ave to the 22 Fwy and will include Tularosa Ave from West End to Fashion Park St, Fashion Park St from Tularosa Ave to Fairway Dr, and more

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$37,265	\$0	\$0	\$0	\$0	\$0	\$0	\$37,265	\$37,265
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$335,392	\$0	\$0	\$0	\$0	\$0	\$0	\$335,392	\$335,392
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$372,657	\$0	\$0	\$0	\$0	\$0	\$0	\$372,657	\$ 372,657

Agency: Orange
Project Name: Tustin and La Veta Traffic Signal Upgrade
Project Number:
Project Limits: Tustin St and La Veta Ave Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	83.33	\$100,000	\$100,000	TSIP Area "B" - Construction
Impact Fees	16.67	\$20,000	\$20,000	TSIP Area "B" - Design
		\$120,000	\$120,000	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection

Project Description: The project will provide for traffic signal upgrades at the intersection to enhance the capacity and improve traffic signal operation at the intersection.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
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 2017/2018 through 2023/2024

Agency: Orange
Project Name: Tustin St & Katella Ave Intersection Widening
Project Number: 15-ORNG-ICE-3781
Project Limits: Tustin St. and Katella Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	74.95	\$1,173,273	\$1,173,273	M2 - CTFP
Other	25.05	\$392,052	\$392,052	TSIP Area "B"
		\$1,565,326	\$1,565,326	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,565,326	\$0	\$0	\$0	\$0	\$0	\$0	\$1,565,326	\$1,565,326
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,565,326	\$0	\$0	\$0	\$0	\$0	\$0	\$1,565,326	\$ 1,565,326

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	0.00	\$0	\$0	
M2 ICE	58.74	\$438,140	\$438,140	M2 - CTFP
Impact Fees	41.26	\$307,723	\$307,723	TSIP Area "B"
		\$745,863	\$745,863	

Type of Work (TOW): Intersection
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$745,863	\$0	\$0	\$0	\$0	\$0	\$0	\$745,863	\$745,863
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$745,863	\$0	\$0	\$0	\$0	\$0	\$0	\$745,863	\$ 745,863

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Orange

Project Name: Tustin/Meats Intersection Right Turn Lane Addition

Project Number: 15-ORNG-3782 E, 16-ORNG-3813 R, 17-ORNG-3865 C

Project Limits: Tustin/Meats Intersection

Type of Work (TOW): Intersection

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

Project Description: This project will add a dedicated right turn lane on northbound Tustin Street to eastbound Meats Avenue. ROW budget for FY17/18 is a carryover and duplicates cost previously shown.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	29.02	\$2,124,671	\$2,130,737	CTFP
Impact Fees	70.98	\$5,196,216	\$5,211,050	TSIP Area "B" - will carryover from FY 15/16 to FY 17/18
Unfunded	0.00	\$0	\$0	
		\$7,320,887	\$7,341,787	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$6,370,887	\$0	\$0	\$0	\$0	\$0	\$0	\$6,370,887	\$6,370,887
C/I	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$970,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,370,887	\$950,000	\$0	\$0	\$0	\$0	\$0	\$7,320,887	\$ 7,341,787

Agency: Orange

Project Name: West Palmyra Avenue Rehabilitation

Project Number:

Project Limits: Palmyra Ave from Batavia St to Pixley St

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: This project will rehabilitate Palmyra Ave from Batavia St to Pixley St by removing and reconstructing badly damaged pavement along with cold planning and capping the rest of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$277,222	\$277,222	
		\$277,222	\$277,222	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$27,722	\$0	\$0	\$0	\$0	\$0	\$0	\$27,722	\$27,722
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$249,500	\$0	\$0	\$0	\$0	\$0	\$0	\$249,500	\$249,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$277,222	\$0	\$0	\$0	\$0	\$0	\$0	\$277,222	\$ 277,222

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Placentia
Project Name: Bastanchury/Valencia Traffic Signal Improvement Project
Project Number: PW 2017-15
Project Limits: Bastanchury Road at Valencia Road

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

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Install advance warning signal on westbound Bastanchury Road to improve traffic safety.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Placentia
Project Name: Catch Basin Screen Project Phase IV
Project Number: 17-PLAC-ECP-3890
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.83	\$2,000	\$2,000	
Other	15.83	\$38,000	\$38,000	
M2 ECP Tier II	83.33	\$200,000	\$200,000	
		\$240,000	\$240,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Installation of catch basin screens and full capture trash systems

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$ 240,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Placentia
 Project Name: Citywide Street Resurfacing and Slurry Seal Project Cycle 1
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$3,250,000	\$3,320,400	
		\$3,250,000	\$3,320,400	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Citywide Street resurfacing and slurry seal improvements for Cycle 1.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,270,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,250,000	\$ 3,320,400

Agency: Placentia
 Project Name: Citywide Street Resurfacing and Slurry Seal Project Cycle 2
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,350,000	\$3,420,400	
		\$3,350,000	\$3,420,400	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Citywide street overlays and slurry seal improvements Cycle 2.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,270,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,350,000	\$0	\$0	\$0	\$0	\$0	\$3,350,000	\$ 3,420,400

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Placentia
 Project Name: Citywide Street Resurfacing and Slurry Seal Project Cycle 3
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,500,000	\$3,642,349	
		\$3,500,000	\$3,642,349	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Citywide pavement resurfacing and slurry seal improvements Cycle 3

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000	\$3,342,349
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	\$ 3,642,349

Agency: Placentia
 Project Name: Citywide Street Resurfacing and Slurry Seal Project Cycle 4
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,500,000	\$3,715,880	
		\$3,500,000	\$3,715,880	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Citywide pavement resurfacing and slurry seal improvements Cycle 4.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000	\$3,415,880
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$ 3,715,880

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Placentia
 Project Name: Citywide Street Resurfacing and Slurry Seal Project Cycle 5
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,500,000	\$3,791,030	
		\$3,500,000	\$3,791,030	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Citywide pavement rehabilitation and slurry seal improvements Cycle 5.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$3,200,000	\$0	\$0	\$3,200,000	\$3,491,030
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000	\$ 3,791,030

Agency: Placentia
 Project Name: Citywide Street Resurfacing and Slurry Seal Project Cycle 6
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,500,000	\$3,867,833	
		\$3,500,000	\$3,867,833	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Citywide pavement rehabilitation and slurry seal improvements Cycle 6.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$0	\$3,200,000	\$3,567,833
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$ 3,867,833

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Placentia
Project Name: Citywide Street Resurfacing and Slurry Seal Project Cycle 7
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,500,000	\$3,946,325	
Unfunded	0.00	\$0	\$0	
		\$3,500,000	\$3,946,325	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Citywide pavement rehabilitation and slurry seal improvements Cycle 7.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000	\$3,646,325
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$ 3,946,325

Agency: Placentia
Project Name: Citywide Traffic Signal Repairs
Project Number: 2017-12
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$175,000	\$175,000	
		\$175,000	\$175,000	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Repair and replacement of various traffic signal equipment, cabinets and controllers at various intersections Citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$ 175,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	4.05	\$125,000	\$129,498	
M2 Fairshare	7.42	\$229,108	\$237,352	
Other	88.53	\$2,733,142	\$2,831,488	HBRRP Federal Bridge Funding
		\$3,087,250	\$3,198,338	

Type of Work (TOW): Safety
TOW Description: Seismic retrofit of bridge

Project Description: The project involves design engineering and permitting for the 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$295,000	\$295,000	\$0	\$0	\$0	\$0	\$0	\$590,000	\$590,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,497,250	\$0	\$0	\$0	\$0	\$2,497,250	\$2,608,338
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$295,000	\$295,000	\$2,497,250	\$0	\$0	\$0	\$0	\$3,087,250	\$ 3,198,338

Agency: Placentia
Project Name: Kraemer Boulevard Street Resurfacing Project
Project Number:
Project Limits: Kraemer Boulevard between Golden Avenue and Brea City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$90,000	\$90,000	This is the City's cost share with the City of Brea. Brea is the lead agency on this project.
		\$90,000	\$90,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Grind and overlay existing pavement surface.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
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 2017/2018 through 2023/2024

Agency: Placentia
Project Name: Kraemer/Alta Vista Traffic Signal Improvement
Project Number: 2017-14
Project Limits: Kraemer Boulevard at Alta Vista Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$45,000	\$45,000	
		\$45,000	\$45,000	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Install protected left-turn signal phasing to reduce traffic congestion and enhance pedestrian safety.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$ 45,000

Agency: Placentia
Project Name: Metrolink Station Parking Structure
Project Number: N/A
Project Limits: Santa Fe and Main Streets
Type of Work (TOW): New Facility
TOW Description: New rail station
Project Description: Construct 255 space parking structure for planned Metrolink Station.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	2.35	\$122,183	\$124,458	Gas Tax
General Fund	33.30	\$1,731,730	\$1,763,967	General Fund Balance
M2 Fairshare	16.24	\$844,699	\$860,424	OCTA Cooperative Agreement
Other	24.05	\$1,250,694	\$1,273,976	Utility User Tax Fund Balance
Other	9.25	\$481,036	\$489,991	CNG Fund Balance
Other	14.80	\$769,658	\$783,985	Sewer Fund Loan
		\$5,200,000	\$5,296,800	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,496,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$5,200,000	\$ 5,296,800

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Placentia
Project Name: Miraloma/Richfield Traffic Signal Modification Project
Project Number: 2017-11
Project Limits: Miraloma/Richfield

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
M2 Fairshare	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Replace traffic signal wires and cabling for improved signal performance.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: Placentia
Project Name: Placentia Avenue at Bastanchury Road Intersection Improvements
Project Number: N/A
Project Limits: Placentia Avenue at Bastanchury Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$126,000	\$130,493	Possible M2 Funds
		\$126,000	\$130,493	

Type of Work (TOW): Intersection
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$101,000	\$0	\$0	\$0	\$0	\$101,000	\$105,493
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$126,000	\$0	\$0	\$0	\$0	\$126,000	\$ 130,493

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	38.49	\$626,659	\$626,659	Measure M Fairshare - Placentia
Other	30.71	\$500,000	\$500,000	Arterial Pavement Management Program
Other	30.81	\$501,659	\$501,659	City of Fullerton Cost Share
		\$1,628,318	\$1,628,318	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: The project works includes pavement rehabilitation, grinding and rubberized asphalt overlay.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,628,318	\$0	\$0	\$0	\$0	\$0	\$0	\$1,628,318	\$1,628,318
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,628,318	\$0	\$0	\$0	\$0	\$0	\$0	\$1,628,318	\$ 1,628,318

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	100.00	\$40,000	\$40,000	City match - may include TSSP (software issues)
		\$40,000	\$40,000	

Type of Work (TOW): Traffic Signals
TOW Description: 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. Project is complete but lead agency has not invoiced City, yet.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

Agency: Placentia
Project Name: Placentia/Chapman Intersection Improvement Project
Project Number: N/A
Project Limits: Placentia Avenue/Chapman Avenue Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$40,000	\$40,000	
		\$40,000	\$40,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Repave the Chapman/Placentia Avenue Intersection - Joint project with City of Fullerton

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: Placentia
Project Name: Project V Community Shuttle Planning Study
Project Number: PW 2017-01/16-PLAC-CBT-3838
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.00	\$5,000	\$5,000	City matching fund requirement
M2 Transit - V	90.00	\$45,000	\$45,000	Project V Grant Award
		\$50,000	\$50,000	

Type of Work (TOW): Transit
TOW Description: Service Planning
Project Description: Feasibility study for a citywide community shuttle service to be based in the City's planned Metrolink Station.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Placentia
 Project Name: Residential Slurry Seal Project
 Project Number: PW 2017-05
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
M2 Fairshare	100.00	\$581,250	\$581,250	
		\$581,250	\$581,250	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: Citywide residential slurry seal project.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$58,125	\$0	\$0	\$0	\$0	\$0	\$0	\$58,125	\$58,125
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$523,125	\$0	\$0	\$0	\$0	\$0	\$0	\$523,125	\$523,125
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$581,250	\$0	\$0	\$0	\$0	\$0	\$0	\$581,250	\$ 581,250

Agency: Placentia
 Project Name: Santa Fe Avenue Streetscape Improvements Phase 1
 Project Number: 61035
 Project Limits: Main Street to Bradford Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,800,000	\$2,911,210	Possible Measure M Funding
		\$2,800,000	\$2,911,210	

Type of Work (TOW): Pedestrian
 TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,611,210
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,800,000	\$ 2,911,210

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: ADA Curb Ramp Installation
Project Number: (4)
Project Limits: City-wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	80.69	\$117,000	\$117,000	
Gas Tax	19.31	\$28,000	\$28,000	
		\$145,000	\$145,000	

Type of Work (TOW): Pedestrian
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$ 145,000

Agency: Rancho Santa Margarita
Project Name: Alicia Parkway and Santa Margarita Parkway Gateway Improvements
Project Number: (30)
Project Limits: Alicia Pkwy and Santa Margarita Pkwy Intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$102,200	
		\$100,000	\$102,200	

Type of Work (TOW): Intersection
TOW Description: Other
Project Description: Installation of monument sign, traffic signal upgrades, enhanced crosswalks and medians, landscaping and irrigation at the intersection.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$102,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,200

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
 Project Name: Annual Concrete Repair Program
 Project Number: (3)
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$390,000	\$421,738	
		\$390,000	\$421,738	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Rehabilitation of Sidewalks

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$59,500	\$61,500	\$63,500	\$65,500	\$67,500	\$69,500	\$387,000	\$418,738
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$390,000	\$ 421,738

Agency: Rancho Santa Margarita
 Project Name: Annual Residential Overlay
 Project Number: (2)
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$1,500,000	\$1,618,991	
M2 Fairshare	50.00	\$1,500,000	\$1,618,991	
		\$3,000,000	\$3,237,981	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Overlay of residential streets in the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$21,000	\$21,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$496,500	\$496,500	\$496,500	\$496,500	\$496,500	\$496,500	\$2,979,000	\$3,216,981
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$ 3,237,981

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
 Project Name: Annual Slurry Seal Program
 Project Number: (1)
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,134,000	\$3,361,372	
		\$3,134,000	\$3,361,372	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: Slurry seal of residential/commercial areas in the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$21,000	\$21,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$382,000	\$401,000	\$421,000	\$443,000	\$465,000	\$488,000	\$513,000	\$3,113,000	\$3,340,372
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$385,000	\$404,000	\$424,000	\$446,000	\$468,000	\$491,000	\$516,000	\$3,134,000	\$ 3,361,372

Agency: Rancho Santa Margarita
 Project Name: Antonio Parkway Gateway Improvements
 Project Number: (31)
 Project Limits: Antonio Parkway from Southerly city limits to Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	84.44	\$814,000	\$847,205	
Unfunded	15.56	\$150,000	\$156,119	CTFP Tier I
		\$964,000	\$1,003,324	

Type of Work (TOW): Safety
 TOW Description: Install curb median
 Project Description: Median installation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$923,324
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$80,000	\$884,000	\$0	\$0	\$0	\$0	\$964,000	\$ 1,003,324

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Pavement Rehabilitation Phase I
Project Number: (7)
Project Limits: Antonio Pkwy from Tijeras Creek to Via Ladera

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	59.39	\$310,000	\$310,000	
Other	40.61	\$212,000	\$212,000	APM
		\$522,000	\$522,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: The project consists of pavement rehabilitation by grind and overlay of Antonio Parkway.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$522,000	\$0	\$0	\$0	\$0	\$0	\$0	\$522,000	\$522,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$522,000	\$0	\$0	\$0	\$0	\$0	\$0	\$522,000	\$ 522,000

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Pavement Rehabilitation Phase II
Project Number: (12)
Project Limits: On Antonio Parkway from Via Ladera to Ave de Las Banderas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$727,000	\$742,642	
		\$727,000	\$742,642	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of arterials - Antonio Parkway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$711,000	\$0	\$0	\$0	\$0	\$0	\$711,000	\$726,642
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$727,000	\$0	\$0	\$0	\$0	\$0	\$727,000	\$ 742,642

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Pavement Rehabilitation Phase III
Project Number: (15)
Project Limits: On Antonio Parkway from Empresa to Banderas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,000,000	\$1,029,918	
		\$1,000,000	\$1,029,918	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of arterials - Antonio Parkway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$929,918
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,029,918

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Signal and Equipment Upgrades
Project Number: (44) 13-OCTA-TSP-3664
Project Limits: Antonio Parkway from Las Flores to City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$10,000	\$10,000	
		\$10,000	\$10,000	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$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 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Slurry Seal
Project Number: (16)
Project Limits: Santa Margarita Parkway to Avenida de Las Flores

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$168,000	\$171,432	
		\$168,000	\$171,432	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Slurry seal of Antonio Parkway.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$156,000	\$0	\$0	\$0	\$0	\$0	\$156,000	\$159,432
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0	\$168,000	\$ 171,432

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway, Alas de Paz & Plano Trabuco Road Overlay
Project Number: (13)
Project Limits: Portions of Antonio Pkwy, Alas de Paz, and Plano Trabuco Rd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$872,000	\$900,987	
		\$872,000	\$900,987	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$436,000	\$436,000	\$0	\$0	\$0	\$0	\$872,000	\$900,987
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$436,000	\$436,000	\$0	\$0	\$0	\$0	\$872,000	\$ 900,987

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Antonio Pkwy. Bridge
Project Number: (56)
Project Limits: Antonio Pkwy Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.77	\$34,000	\$36,488	
M2 Fairshare	5.77	\$34,000	\$36,488	
Unfunded	88.46	\$521,000	\$559,132	Funding Source: Highway Bridge Program (HBP)
		\$589,000	\$632,109	

Type of Work (TOW): Safety
TOW Description: Seismic retrofit of bridge
Project Description: Study, Design, and Construction of necessary bridge hinge repairs.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$517,109
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$115,000	\$0	\$474,000	\$0	\$0	\$589,000	\$ 632,109

Agency: Rancho Santa Margarita
Project Name: Arroyo Vista Pavement Rehabilitation
Project Number: (17)
Project Limits: Avenida Empresa to end (Tijeras Creek Golf Club)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,370,000	\$1,457,244	
		\$1,370,000	\$1,457,244	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of arterials - Arroyo Vista

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$430,000	\$430,000	\$430,000	\$0	\$0	\$1,290,000	\$1,377,244
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$80,000	\$430,000	\$430,000	\$430,000	\$0	\$0	\$1,370,000	\$ 1,457,244

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
 Project Name: Auto Center Drive Signage
 Project Number: (47)
 Project Limits: SR-241

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$80,000	\$80,000	
		\$80,000	\$80,000	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement
 Project Description: Installing directional traffic signage for Auto Center Drive at various locations along the SR-241

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$ 80,000

Agency: Rancho Santa Margarita
 Project Name: Avenida de Las Banderas Slurry Seal
 Project Number: (20)
 Project Limits: On Avenida de Las Banderas from Avenida Empresa to Alma Aldea/Avenida de Las Flores

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$163,000	\$166,586	
		\$163,000	\$166,586	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: Slurry seal of Avenida de Las Banderas.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000	\$166,586
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000	\$ 166,586

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Avenida de Las Flores Slurry Seal
Project Number: (11)
Project Limits: From Santa Margarita Parkway to Antonio Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$429,000	\$444,354	
		\$429,000	\$444,354	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Slurry seal of Avenida de Las Flores.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$156,000	\$268,000	\$0	\$0	\$0	\$0	\$424,000	\$439,354
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$161,000	\$268,000	\$0	\$0	\$0	\$0	\$429,000	\$ 444,354

Agency: Rancho Santa Margarita
Project Name: Avenida Empresa Pavement Rehabilitation
Project Number: (5)
Project Limits: On Avenida Empresa from Santa Margarita Parkway to Antonio Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	87.71	\$1,106,000	\$1,136,704	
M2 Fairshare	12.29	\$155,000	\$159,303	
		\$1,261,000	\$1,296,007	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of Arterials - Avenida Empresa

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$320,000	\$285,000	\$646,000	\$0	\$0	\$0	\$0	\$1,251,000	\$1,286,007
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,000	\$285,000	\$646,000	\$0	\$0	\$0	\$0	\$1,261,000	\$ 1,296,007

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
 Project Name: Aventura Pavement Rehabilitation
 Project Number: (9)
 Project Limits: Avenida de Las Banderas to end (cul-de-sac)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$680,000	\$748,217	
		\$680,000	\$748,217	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitation of arterials - Aventura

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$357,000	\$311,000	\$0	\$668,000	\$736,217
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$369,000	\$311,000	\$0	\$680,000	\$ 748,217

Agency: Rancho Santa Margarita
 Project Name: CCTV Inspection of Storm Drain System
 Project Number: (23)
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$210,000	\$210,000	
M2 Fairshare	0.00	\$0	\$0	
		\$210,000	\$210,000	

Type of Work (TOW): Other
 TOW Description: Other
 Project Description: Infrastructure inspection of storm water collection system which is predominantly located within the City's street and roadway network using closed circuit television equipment.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$210,000	\$0	\$0	\$0	\$0	\$0	\$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
	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$ 210,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Citywide Red Curb Evaluation
Project Number: (48)
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$66,000	\$66,000	
		\$66,000	\$66,000	

Type of Work (TOW): Transit
TOW Description: Operations and Maintenance

Project Description: An evaluation of the existing city-wide red curb inventory to ensure consistency with applicable parking codes, guidelines, and efficient vehicular access and mobility. The evaluation will make recommendations to modify red curb locations accordingly.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000	\$66,000
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	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000	\$ 66,000

Agency: Rancho Santa Margarita
Project Name: Citywide Storm Drain Master Plan Update
Project Number: (25)
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$250,000	\$250,000	
		\$250,000	\$250,000	

Type of Work (TOW): Administration
TOW Description: Transportation planning/engineering studies

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 250,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
 Project Name: Comercio Pavement Rehabilitation
 Project Number: (10)
 Project Limits: Comercio

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$258,000	\$281,464	
		\$258,000	\$281,464	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitation of arterials - Comercio

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$258,000	\$0	\$0	\$258,000	\$281,464
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$258,000	\$0	\$0	\$258,000	\$ 281,464

Agency: Rancho Santa Margarita
 Project Name: El Paseo Corridor Improvements
 Project Number: (29)
 Project Limits: El Paseo from Santa Margarita Pkwy to El Portal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$660,000	\$686,789	
		\$660,000	\$686,789	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway
 Project Description: Landscaping installation along El Paseo.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$600,000	\$626,789
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$660,000	\$ 686,789

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Emergency Vehicle Pre-emption (Phase 3)
Project Number: (50)
Project Limits: Citywide - various signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$170,000	\$173,740	
		\$170,000	\$173,740	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$173,740
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000	\$ 173,740

Agency: Rancho Santa Margarita
Project Name: General STOP Line Location Corrective Striping
Project Number: (51)
Project Limits: City-wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$17,000	\$17,374	
		\$17,000	\$17,374	

Type of Work (TOW): Safety
TOW Description: Restripe roadway
Project Description: Restripe stop legends and limit lines to correct locations at various intersections in the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,374
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000	\$ 17,374

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
 Project Name: Gilberto & Esperanza Overlay
 Project Number: (18)
 Project Limits: Gilberto and Esperanza

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$165,000	\$178,915	
		\$165,000	\$178,915	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Overlay of Gilberto & Esperanza.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$153,000	\$0	\$0	\$153,000	\$166,915
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000	\$ 178,915

Agency: Rancho Santa Margarita
 Project Name: La Promesa / Coto de Caza Drive Pavement Rehabilitation
 Project Number: (14)
 Project Limits: From Richard Reese Way to City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$150,000	\$153,300	
M2 Fairshare	50.00	\$150,000	\$153,300	
		\$300,000	\$306,600	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitate roadway segment as needed

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$306,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 306,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
 Project Name: Median Hardscape Renovation
 Project Number: (27)
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	43.65	\$220,000	\$222,218	
General Fund	51.39	\$259,000	\$261,612	
M2 Fairshare	4.96	\$25,000	\$25,252	
		\$504,000	\$509,082	

Type of Work (TOW): Aesthetics
 TOW Description: Other

Project Description: Pressure wash and stain existing stamped concrete in medians.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$273,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$504,000	\$509,082
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$273,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$504,000	\$ 509,082

Agency: Rancho Santa Margarita
 Project Name: No Parking Signage on Santa Margarita Parkway and Antonio Parkway
 Project Number: (53)
 Project Limits: City-wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$63,000	\$66,980	
		\$63,000	\$66,980	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement

Project Description: Refresh "No Parking" signs.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$62,980
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$63,000	\$ 66,980

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$6,020	\$6,020	
		\$6,020	\$6,020	

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: Landscaping and irrigation improvements in medians (not in 7 year CIP but part of City's operations budget).

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$6,020	\$ 6,020						

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Pavement Rehabilitation
Project Number: (6)
Project Limits: Buena Suerte to Plano Trabuco Eastbound

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	58.82	\$340,000	\$340,000	
Other	41.18	\$238,000	\$238,000	APM
		\$578,000	\$578,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement rehabilitation by grind and overlay.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$578,000	\$0	\$0	\$0	\$0	\$0	\$0	\$578,000	\$578,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$578,000	\$0	\$0	\$0	\$0	\$0	\$0	\$578,000	\$ 578,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Signal and Equipment Upgrades
Project Number: (43) 12-OCTA-TSP-3622
Project Limits: Santa Margarita Parkway between Melinda and Plano Trabuco

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$10,000	\$10,000	
		\$10,000	\$10,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$ 10,000

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Traffic Signal Cameras
Project Number: (52)
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$78,000	\$81,247	
		\$78,000	\$81,247	

Type of Work (TOW): Systems Management
TOW Description: Install video cameras to help coordinate traffic signals and manage congestion
Project Description: Install traffic signal cameras at various signalized intersections.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$73,000	\$0	\$0	\$0	\$0	\$73,000	\$76,247
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$78,000	\$0	\$0	\$0	\$0	\$78,000	\$ 81,247

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Pkwy. Bridge (Eastbound)
Project Number: (55)
Project Limits: Santa Margarita Parkway Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.70	\$83,000	\$89,812	
M2 Fairshare	7.07	\$103,000	\$111,453	
Unfunded	87.23	\$1,270,000	\$1,374,230	Funding Source: Highway Bridge Program (HBP). RFA/ E-76 Pending
		\$1,456,000	\$1,575,495	

Type of Work (TOW): Safety
TOW Description: Seismic retrofit of bridge
Project Description: Study, Design, and Construction of necessary bridge hinge repairs.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$239,000	\$0	\$1,197,000	\$0	\$0	\$1,436,000	\$1,555,495
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$239,000	\$0	\$1,197,000	\$0	\$0	\$1,456,000	\$ 1,575,495

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Pkwy. Bridge Hinge Repair (Westbound)
Project Number: (54)
Project Limits: Santa Margarita Parkway Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.48	\$205,000	\$209,354	
M2 Fairshare	5.65	\$155,000	\$158,292	
Unfunded	86.87	\$2,382,000	\$2,432,588	Funding Source: Highway Bridge Program (HBP)
		\$2,742,000	\$2,800,234	

Type of Work (TOW): Safety
TOW Description: Seismic retrofit of bridge
Project Description: Study, Design, and Construction of necessary bridge hinge repairs.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,647,000	\$0	\$0	\$0	\$0	\$0	\$2,647,000	\$2,705,234
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$95,000	\$2,647,000	\$0	\$0	\$0	\$0	\$0	\$2,742,000	\$ 2,800,234

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Sealcoat of City Hall and BTRCC Parking Lots
Project Number: (42)
Project Limits: Rancho Santa Margarita City Hall

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$20,000	\$21,819	
		\$20,000	\$21,819	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Seal Coat of City Hall and Bell Tower Parking Lots.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$21,819
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$ 21,819

Agency: Rancho Santa Margarita
Project Name: Street Maintenance Program
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.89	\$624,000	\$668,033	
General Fund	43.55	\$3,445,000	\$3,688,100	
M2 Fairshare	48.56	\$3,841,000	\$4,112,044	
		\$7,910,000	\$8,468,177	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$993,000	\$1,072,500	\$1,168,500	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$7,910,000	\$8,468,177
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$993,000	\$1,072,500	\$1,168,500	\$1,169,000	\$1,169,000	\$1,169,000	\$1,169,000	\$7,910,000	\$ 8,468,177

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Trabuco Canyon Road Pavement Rehabilitation
Project Number: (19)
Project Limits: Plano Trabuco Drive to City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$202,000	\$214,683	
		\$202,000	\$214,683	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitation of arterials - Trabuco Canyon Road

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$200,683
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$202,000	\$0	\$0	\$0	\$202,000	\$ 214,683

Agency: Rancho Santa Margarita
Project Name: Traffic Signal Battery Backup System (Phase 3)
Project Number: (49)
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$135,000	\$137,970	
		\$135,000	\$137,970	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Installation of Battery Backup system for all traffic signals in City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$137,970
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$ 137,970

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Traffic Signal Enhancements

Project Number: (28)

Project Limits: At intersections of Santa Margarita Parkway (Avenida Empresa, Las Flores, and Antonio Parkway)

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Enhancing and upgrading traffic signal poles (LED upgrade, painting, etc.)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$76,000	\$76,836	
		\$76,000	\$76,836	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$76,000	\$76,836
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$76,000	\$ 76,836

Agency: Rancho Santa Margarita
Project Name: Transit Planning Feasibility Study

Project Number: 16-RSM-CBT-3839

Project Limits: City-Wide

Type of Work (TOW): Transit

TOW Description: Service Planning

Project Description: City-wide evaluation for local transit opportunities due to impacts of reduced bus services from OCTA's 2016 Bus Service Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.54	\$3,000	\$3,000	
M2 Transit - V	88.46	\$23,000	\$23,000	Project V
		\$26,000	\$26,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000	\$26,000
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
	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000	\$ 26,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Rancho Santa Margarita
Project Name: Vereda Laguna Sidewalk and Landscape Improvements
Project Number: (8)
Project Limits: Vereda Laguna at Trabuco Mesa Elementary

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	61.22	\$150,000	\$150,000	
Gas Tax	38.78	\$95,000	\$95,000	
		\$245,000	\$245,000	

Type of Work (TOW): Pedestrian

TOW Description: New sidewalk

Project Description: Beautification of damaged landscape slopes. New sidewalks, landscaping, retaining wall, and concrete stairway along Vereda Laguna.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$245,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$ 245,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Alley Pavement Rehabilitation
Project Number: N/A
Project Limits: Various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$713,297	
		\$700,000	\$713,297	

Type of Work (TOW): Road Maintenance
TOW Description: Alleys

Project Description: This project consists of rehabilitating deteriorated alleys, gutter and drainage will be reconstructed as needed and pavement areas will be overlayed with 2 inches of rubberized asphalt.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$700,000	\$713,297
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$700,000	\$ 713,297

Agency: San Clemente
Project Name: Annual Arterial Street Pavement Maintenance
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$5,258,000	\$5,649,133	
		\$5,258,000	\$5,649,133	

Type of Work (TOW): Road Maintenance
TOW Description: Reconstruction of roadway

Project Description: The project will reconstruct deteriorated pavement areas, crack seal and slurry seal the existing pavement. As a part of the project, the City will repurpose the travel lane alignments to best serve the users of the roadway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,336,000	\$750,000	\$772,000	\$800,000	\$800,000	\$800,000	\$5,258,000	\$5,649,133
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,336,000	\$750,000	\$772,000	\$800,000	\$800,000	\$800,000	\$5,258,000	\$ 5,649,133

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Annual Street Improvement Projects
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$12,210,000	\$12,976,165	Street Improv. Fund
		\$12,210,000	\$12,976,165	

Type of Work (TOW): Road Maintenance
 TOW Description: Reconstruction of roadway

Project Description: The project consists of reconstructing deteriorated and deficient curbs, gutter, curbs ramps, and failed pavement areas will be reconstructed as needed, and the street will be cold milled and paved with a 2-inch cap or slurry sealed as needed.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$200,000	\$146,000	\$150,000	\$175,000	\$180,000	\$185,000	\$185,000	\$1,221,000	\$1,221,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,800,000	\$1,314,000	\$1,350,000	\$1,575,000	\$1,620,000	\$1,665,000	\$1,665,000	\$10,989,000	\$11,755,165
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,000,000	\$1,460,000	\$1,500,000	\$1,750,000	\$1,800,000	\$1,850,000	\$1,850,000	\$12,210,000	\$ 12,976,165

Agency: San Clemente
 Project Name: Annual Street Rehabilitation Project
 Project Number: N/A
 Project Limits: Various Streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$3,850,000	\$4,113,625	
		\$3,850,000	\$4,113,625	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$550,000	\$3,850,000	\$4,113,625
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$3,850,000	\$ 4,113,625						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Arterial Street Pavement Maintenance FY18
Project Number:
Project Limits: Ave La Pata, Ave Visa Hermosa and Vera Cruz

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$700,000	\$713,860	
		\$700,000	\$713,860	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of rehabilitating several arterials as a cost saving measure to extend the life of the existing rubberized pavement areas. The project will reconstruct deteriorated pavement areas, crack seal and slurry seal the existing pavement.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$630,000	\$0	\$0	\$0	\$0	\$0	\$630,000	\$643,860
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$630,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$ 713,860

Agency: San Clemente
Project Name: Avenida Calafia Rehabilitation
Project Number: N/A
Project Limits: Avenida Montalbo to State Park Entrance

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$175,000	\$182,785	
General Fund	50.00	\$350,000	\$365,569	
M2 Fairshare	25.00	\$175,000	\$182,785	
		\$700,000	\$731,139	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$731,139
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$ 731,139

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida De La Estrella Rehabilitation
Project Number: N/A
Project Limits: Los Molinos to E. El Portal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$517,000	\$528,374	
		\$517,000	\$528,374	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000	\$528,374
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000	\$ 528,374

Agency: San Clemente
Project Name: Avenida Del Mar at Ola Vista Intersection Control Improvements
Project Number: N/A
Project Limits: The intersection of Avenida Del Mar and Ola Vista

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$375,000	\$418,105	
Unfunded	75.00	\$1,125,000	\$1,254,316	
		\$1,500,000	\$1,672,421	

Type of Work (TOW): Intersection
TOW Description: Roundabout
Project Description: Intersection Control Improvements

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,672,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$ 1,672,421

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Del Presidente/ Avenida Calafia Intersection control improvements
Project Number: N/A
Project Limits: Entire street limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,672,421	
		\$1,500,000	\$1,672,421	

Type of Work (TOW): Intersection
TOW Description: Other

Project Description: Construct concrete walkway, bike lanes, intersection control, relocate existing utilities, install pedestrian improvements and lighting.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,672,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$ 1,672,421

Agency: San Clemente
Project Name: Avenida La Pata
Project Number: N/A
Project Limits: Avenida Vista Hermosa to Cl Saluda

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$300,000	\$320,239	
Unfunded	75.00	\$900,000	\$960,716	
		\$1,200,000	\$1,280,955	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$1,280,955
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$ 1,280,955

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida La Pata & Camino Del Rio Speed Radar Signs
Project Number:
Project Limits: Avenida La Pata & Camino Del Rio

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

Type of Work (TOW): Safety
TOW Description: Signage installation and/or replacement
Project Description: Installation of Speed Radar Signs

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$ 35,000

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$70,000	\$76,366	
Unfunded	75.00	\$210,000	\$229,099	
		\$280,000	\$305,465	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$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	\$305,465
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$ 305,465

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Avenida Navarro Rehabilitation
 Project Number: N/A
 Project Limits: Pico to Los Molinos

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$310,000	\$310,000	
		\$310,000	\$310,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitating deteriorated pavements and upgrading curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$310,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$ 310,000

Agency: San Clemente
 Project Name: Avenida Palizada
 Project Number:
 Project Limits: Miramar to Seville

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$78,000	\$78,000	
M2 Fairshare	50.00	\$78,000	\$78,000	
		\$156,000	\$156,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Reconstruct deteriorated and deficient curb, gutter and curbs ramps, failed pavement and resurface AC pavement.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$156,000	\$156,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$156,000	\$ 156,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$175,000	\$182,785	
Unfunded	50.00	\$175,000	\$182,785	
		\$350,000	\$365,569	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Upgrade existing Traffic Signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$365,569
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$ 365,569

Agency: San Clemente
Project Name: Avenida Pico and Avenida Del Cerro Intersection Improvements
Project Number:
Project Limits: Avenida Pico and Avenida Del Cerro

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$375,000	\$395,239	
Unfunded	50.00	\$375,000	\$395,239	
		\$750,000	\$790,478	

Type of Work (TOW): Intersection
TOW Description: Roundabout
Project Description: Construct a roundabout and ADA Ramps

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$600,000	\$0	\$0	\$0	\$600,000	\$640,478
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$600,000	\$0	\$0	\$0	\$750,000	\$ 790,478

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Pico and Avenida La Pata Intersection Improvements
Project Number: N/A
Project Limits: Avenida Pico and Avenida La Pata

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	75.00	\$375,000	\$388,345	Reg. Circ. Financing & Phasing Program (RCFPP)
Gas Tax	12.00	\$60,000	\$62,135	
M2 Fairshare	13.00	\$65,000	\$67,313	
		\$500,000	\$517,794	

Type of Work (TOW): Intersection
TOW Description: Add left turn and right turn lanes to intersection

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$417,794
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$500,000	\$ 517,794

Agency: San Clemente
Project Name: Avenida Pico and Calle Amanecer
Project Number: N/A
Project Limits: Avenida Pico and Calle Amanecer

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$500,000	\$545,979	RCFPP
Unfunded	50.00	\$500,000	\$545,979	
		\$1,000,000	\$1,091,958	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection

Project Description: Adding right turn lane to intersection including intersection control evaluation, improvements to the traffic signal or roundabout.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$800,000	\$0	\$800,000	\$891,958
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$800,000	\$0	\$1,000,000	\$ 1,091,958

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Pico and Camino Vera Cruz Intersection Improvements
Project Number:
Project Limits: Avenida Pico and Camino Vera Cruz

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$375,000	\$375,000	RCFPP Fund.
		\$375,000	\$375,000	

Type of Work (TOW): Intersection
TOW Description: Roundabout
Project Description: Construct roundabout

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$ 375,000

Agency: San Clemente
Project Name: Avenida Pico Bicycle Path Phase II
Project Number: N/A
Project Limits: From I-5 to El Camino Real

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,650,000	\$2,733,105	
		\$2,650,000	\$2,733,105	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Construct new bicycle path, approximately 2 miles on both sides of Avenida Pico.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,583,105
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$2,650,000	\$ 2,733,105

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Avenida Pico Bicycle Path Phase III
 Project Number: N/A
 Project Limits: Avenida Navarro to I-5 ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$16,000,000	\$18,060,450	
		\$16,000,000	\$18,060,450	

Type of Work (TOW): Bikeways
 TOW Description: New bike route
 Project Description: Construct tunnel under fwy I-5 to connect Avenida Pico bicycle path project phases 1 and 2.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$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	\$5,000,000	\$10,000,000	\$16,000,000	\$18,060,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,000,000	\$5,000,000	\$10,000,000	\$16,000,000	\$ 18,060,450

Agency: San Clemente
 Project Name: Avenida Pico Class 1 Bicycle Path Phase I
 Project Number: N/A
 Project Limits: Del Cerro to I-5

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$787,500	\$804,825	RCFPP Fund.
Unfunded	50.00	\$787,500	\$804,825	
		\$1,575,000	\$1,609,650	

Type of Work (TOW): Bikeways
 TOW Description: New bike route
 Project Description: Construct new bicycle path, approximately 2 miles on both sides of Avenida Pico.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$1,609,650
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$ 1,609,650

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$0	\$0	\$10,584 carryover for O&M
M2 TSSP	80.00	\$0	\$0	\$42,336 carryover for O&M 11-SCLM-TSP-3559
		\$0	\$0	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Maintain and operate 21 coordinated traffic signals. Carryover project for FY17/18. Funding shown in prior year.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation Phase 1
Project Number: N/A
Project Limits: Calle de Los Molinos to Pico Plaza

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,344,000	\$1,344,000	
		\$1,344,000	\$1,344,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,344,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,344,000	\$1,344,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,344,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,344,000	\$ 1,344,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation Phase 2
Project Number:
Project Limits: Calle Frontera to Calle Amanecer

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,344,000	\$1,344,000	
		\$1,344,000	\$1,344,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,344,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,344,000	\$1,344,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,344,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,344,000	\$ 1,344,000

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation Phase 3
Project Number: N/A
Project Limits: Calle Amanecer to Courtyards

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$306,600	
		\$300,000	\$306,600	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$306,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 306,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation Phase 4
Project Number: N/A
Project Limits: Courtyards to Avenida Vista Hermosa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$75,000	\$76,650	
M2 Fairshare	25.00	\$75,000	\$76,650	
Unfunded	50.00	\$150,000	\$153,300	
		\$300,000	\$306,600	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$306,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 306,600

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation Phase 5
Project Number:
Project Limits: Avenida Vista Hermosa to Camino La Padriza

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$445,000	\$490,812	
Unfunded	50.00	\$445,000	\$490,812	
		\$890,000	\$981,623	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$445,000	\$445,000	\$0	\$890,000	\$981,623
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$445,000	\$445,000	\$0	\$890,000	\$ 981,623

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Avenida Pico Widening
 Project Number:
 Project Limits: I-5 freeway to Avenida Frontera

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$475,000	\$483,250	
Unfunded	50.00	\$475,000	\$483,250	
		\$950,000	\$966,500	

Type of Work (TOW): Road Widening
 TOW Description: Add 2 lanes to existing roadway in project limits
 Project Description: Add lanes to existing street.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$766,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$ 966,500

Agency: San Clemente
 Project Name: Avenida Presidio
 Project Number: N/A
 Project Limits: Cortez to Lower Miguel

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$400,000	\$400,000	
M2 Fairshare	50.00	\$400,000	\$400,000	
		\$800,000	\$800,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$250,000	\$255,500	
Unfunded	50.00	\$250,000	\$255,500	
		\$500,000	\$511,000	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$511,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 511,000

Agency: San Clemente
Project Name: Avenida Puente
Project Number: N/A
Project Limits: Avenida Palizada to Del Poniente

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$257,500	\$257,500	
M2 Fairshare	25.00	\$257,500	\$257,500	
Other	50.00	\$515,000	\$515,000	Street Improvement Program
		\$1,030,000	\$1,030,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000	\$1,030,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,000	\$ 1,030,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Salvador Phase 1
Project Number: N/A
Project Limits: From Cl Monserrat to Vista Valinda

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$40,000	\$43,638	
M2 Fairshare	25.00	\$40,000	\$43,638	
Unfunded	50.00	\$80,000	\$87,276	
		\$160,000	\$174,551	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$174,551
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$ 174,551

Agency: San Clemente
Project Name: Avenida Salvador Phase 2
Project Number: N/A
Project Limits: Presidio to 300' N. of Malaguena

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$102,500	\$104,755	
M2 Fairshare	25.00	\$102,500	\$104,755	
Unfunded	50.00	\$205,000	\$209,510	
		\$410,000	\$419,020	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000	\$419,020
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000	\$ 419,020

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$66,716	
Unfunded	75.00	\$187,500	\$200,149	
		\$250,000	\$266,866	

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$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	\$266,866
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$ 266,866

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	\$228,281	
Unfunded	75.00	\$627,750	\$684,842	
		\$837,000	\$913,122	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$837,000	\$0	\$0	\$837,000	\$913,122
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$837,000	\$0	\$0	\$837,000	\$ 913,122

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Santa Barbara
Project Number:
Project Limits: Seville to Del Mar

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$119,500	\$122,129	
M2 Fairshare	25.00	\$119,500	\$122,129	
Unfunded	50.00	\$239,000	\$244,258	
		\$478,000	\$488,516	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of rehabilitating deteriorated and deficient curb, gutter, access ramps, replacing failed pavement areas, grinding, and overlaying the street with 2-inches of asphalt.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$478,000	\$0	\$0	\$0	\$0	\$0	\$478,000	\$488,516
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$478,000	\$0	\$0	\$0	\$0	\$0	\$478,000	\$ 488,516

Agency: San Clemente
Project Name: Avenida Talega Traffic Signal Synchronization
Project Number: N/A
Project Limits: Avenida Vista Hermosa to Camino Tierra Grande

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$55,800	\$56,975	
Unfunded	80.00	\$223,200	\$227,899	
		\$279,000	\$284,874	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$267,000	\$0	\$0	\$0	\$0	\$0	\$267,000	\$272,874
O&M	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
	\$0	\$267,000	\$12,000	\$0	\$0	\$0	\$0	\$279,000	\$ 284,874

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Valencia
Project Number:
Project Limits: El Camino Real to Avenida Toledo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$275,000	\$281,050	
M2 Fairshare	50.00	\$275,000	\$281,050	
		\$550,000	\$562,100	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of rehabilitating deteriorated and deficient curb, gutter, access ramps, replacing failed pavement areas, grinding, and overlaying the street with 2-inches of asphalt.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$562,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$ 562,100

Agency: San Clemente
Project Name: Avenida Vaquero at I-5 Overpass
Project Number:
Project Limits: Avenida Vaquero at I-5 Overpass

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$375,000	\$375,000	
M2 Fairshare	50.00	\$375,000	\$375,000	
		\$750,000	\$750,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of rehabilitating deteriorated and deficient curb, gutter, access ramps, replacing failed pavement areas, grinding, and overlaying the street with 2-inches of asphalt.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
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 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Victoria
Project Number: N/A
Project Limits: El Camino Real to Avenida Del Mar

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$250,000	\$250,000	
M2 Fairshare	25.00	\$250,000	\$250,000	
Other	50.00	\$500,000	\$500,000	Street Improvement Program
		\$1,000,000	\$1,000,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: 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	\$522,242	
		\$500,000	\$522,242	

Type of Work (TOW): Intersection
TOW Description: Other
Project Description: Construct intersection control improvements, roundabout or traffic signal, and associated pedestrian improvements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$522,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 522,242

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Vista Hermosa and Avenida La Pata Intersection Improvements
Project Number:
Project Limits: Avenida Vista Hermosa and Avenida La Pata

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$325,000	\$336,121	RCFPP
Unfunded	50.00	\$325,000	\$336,121	
		\$650,000	\$672,242	

Type of Work (TOW): Intersection
TOW Description: Roundabout
Project Description: Construct roundabout and ADA ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$522,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$500,000	\$0	\$0	\$0	\$0	\$650,000	\$ 672,242

Agency: San Clemente
Project Name: Avenida Vista Hermosa and Avenida Vera Cruz Intersection Improvements
Project Number:
Project Limits: Avenida Vista Hermosa and Avenida Vera Cruz

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$500,000	\$526,985	RCFPP Fund.
Unfunded	50.00	\$500,000	\$526,985	
		\$1,000,000	\$1,053,970	

Type of Work (TOW): Intersection
TOW Description: Roundabout
Project Description: Construct roundabout and ADA Ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$800,000	\$0	\$0	\$0	\$800,000	\$853,970
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$800,000	\$0	\$0	\$0	\$1,000,000	\$ 1,053,970

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Avenida Vista Hermosa Phase 1
Project Number:
Project Limits: Via Turqueza to Avenida Vera Cruz

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$532,000	\$532,000	
		\$532,000	\$532,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project consists of rehabilitating deteriorated and deficient curb, gutter and access ramps, replacing failed pavement areas, and grinding and overlaying the street with two inches of asphalt.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$53,200	\$0	\$0	\$0	\$0	\$0	\$0	\$53,200	\$53,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$478,800	\$0	\$0	\$0	\$0	\$0	\$0	\$478,800	\$478,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$532,000	\$0	\$0	\$0	\$0	\$0	\$0	\$532,000	\$ 532,000

Agency: San Clemente
Project Name: Avenida Vista Hermosa Phase 2
Project Number:
Project Limits: Avenida Vera Cruz to La Pata

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,200,000	\$1,253,381	
		\$1,200,000	\$1,253,381	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,253,381
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,253,381

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Avenida Vista Hermosa Phase 3
 Project Number: N/A
 Project Limits: Avenida Talega to Avenida Pico

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$467,000	\$509,472	
		\$467,000	\$509,472	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$467,000	\$0	\$0	\$467,000	\$509,472
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$467,000	\$0	\$0	\$467,000	\$ 509,472

Agency: San Clemente
 Project Name: Avenida Vista Hermosa Phase 4
 Project Number: N/A
 Project Limits: Avenida Talega to Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$316,000	\$344,739	
		\$316,000	\$344,739	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$316,000	\$0	\$0	\$316,000	\$344,739
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$316,000	\$0	\$0	\$316,000	\$ 344,739

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Bonanza
Project Number: N/A
Project Limits: Camino De Los Mares to Caballista Del Norte

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$80,000	\$85,397	
M2 Fairshare	25.00	\$80,000	\$85,397	
Unfunded	50.00	\$160,000	\$170,794	
		\$320,000	\$341,588	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000	\$341,588
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000	\$ 341,588

Agency: San Clemente
Project Name: Calle Frontera at Calle Faceta
Project Number: N/A
Project Limits: Calle Frontera at Calle Faceta

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$125,000	\$136,368	
M2 Fairshare	25.00	\$125,000	\$136,368	
Unfunded	50.00	\$250,000	\$272,737	
		\$500,000	\$545,473	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: Intersection improvements, consider roundabout or traffic signal, and associated pedestrian improvements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$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	\$545,473
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$ 545,473

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Calle Oso/West El Portal Sidewalk
 Project Number:
 Project Limits: Ave Del Poniente to Ave Buena Vista

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$550,000	\$562,100	
		\$550,000	\$562,100	

Type of Work (TOW): Pedestrian
 TOW Description: New sidewalk
 Project Description: Construct missing sidewalk sections and ADA curb ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$562,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$ 562,100

Agency: San Clemente
 Project Name: Camino Capistrano
 Project Number:
 Project Limits: El Camino Real to Del Gado Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	16.96	\$112,938	\$123,209	
Unfunded	83.04	\$553,062	\$603,362	
		\$666,000	\$726,571	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$666,000	\$0	\$0	\$666,000	\$726,571
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$666,000	\$0	\$0	\$666,000	\$ 726,571

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Camino De Estrella
 Project Number:
 Project Limits: I-5 to City Limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$150,000	\$150,000	
		\$150,000	\$150,000	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Agency: San Clemente
 Project Name: Camino de los Mares
 Project Number: N/A
 Project Limits: Vera Cruz to City Limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$170,000	\$170,000	
		\$170,000	\$170,000	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$ 170,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$0	\$0	
M2 TSSP	80.00	\$0	\$0	12-SCLM-TSP-3624
M2 TSSP	0.00	\$0	\$0	\$32,760 Carryover for FY17/18 O&M.
		\$0	\$0	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Maintenance for synchronization of 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: San Clemente
Project Name: Camino De Los Mares Rehabilitation 2
Project Number: N/A
Project Limits: Vaquero to I-5

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$700,000	\$715,400	
Unfunded	50.00	\$700,000	\$715,400	
		\$1,400,000	\$1,430,800	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,430,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$ 1,430,800

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Camino Del Rio at Calle Del Cima
Project Number: N/A
Project Limits: The intersection of Camino Del Rio and Calle Del Cima

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50.00	\$250,000	\$266,866	
Unfunded	50.00	\$250,000	\$266,866	
		\$500,000	\$533,731	

Type of Work (TOW): Safety
TOW Description: Install guard rails, curbs or other safety barriers along road
Project Description: Install guard rails, curbs or other safety barriers along road

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$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	\$533,731
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 533,731

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25.00	\$125,000	\$136,368	
Unfunded	75.00	\$375,000	\$409,105	
		\$500,000	\$545,473	

Type of Work (TOW): Safety
TOW Description: Install guard rails, curbs or other safety barriers along road
Project Description: Install guard rails, consider intersection control and associate pedestrian improvements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$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	\$545,473
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$ 545,473

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Camino Del Rio at Legendario Intersection Control Improvements
Project Number: N/A
Project Limits: Camino Del Rio at Legendario

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$125,000	\$127,750	
M2 Fairshare	25.00	\$125,000	\$127,750	
Unfunded	50.00	\$250,000	\$255,500	
		\$500,000	\$511,000	

Type of Work (TOW): Intersection
TOW Description: Upgrade traffic signal equipment at intersection
Project Description: Install intersection control and pedestrian safety improvements

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$511,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 511,000

Agency: San Clemente
Project Name: Camino Mira Costa
Project Number:
Project Limits: Camino De Estrella to Camino Capistrano

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$170,000	\$170,000	
		\$170,000	\$170,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000	\$ 170,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Camino Vera Cruz at Costa Intersection Improvements
 Project Number: N/A
 Project Limits: Camino Vera Cruz at Costa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$150,000	\$150,000	
General Fund	50.00	\$300,000	\$300,000	
M2 Fairshare	25.00	\$150,000	\$150,000	
		\$600,000	\$600,000	

Type of Work (TOW): Intersection
 TOW Description: Roundabout
 Project Description: Construct intersection control improvements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: San Clemente
 Project Name: Camino Vera Cruz at Riachuelo Intersection Control Improvements
 Project Number: N/A
 Project Limits: Camino Vera Cruz at Riachuelo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$150,000	\$160,119	
M2 Fairshare	25.00	\$150,000	\$160,119	
Unfunded	50.00	\$300,000	\$320,239	
		\$600,000	\$640,478	

Type of Work (TOW): Intersection
 TOW Description: Roundabout
 Project Description: Construct intersection control improvements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$640,478
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$ 640,478

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$533,731	
		\$500,000	\$533,731	

Type of Work (TOW): Intersection
 TOW Description: Upgrade traffic signal equipment at intersection
 Project Description: Construct intersection control improvements.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$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	\$533,731
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 533,731

Agency: San Clemente
 Project Name: Camino Vera Cruz Phase 1
 Project Number: N/A
 Project Limits: Carretera to Vista Hermosa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$107,000	\$116,731	
M2 Fairshare	25.00	\$107,000	\$116,731	
Unfunded	50.00	\$214,000	\$233,463	
		\$428,000	\$466,925	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$428,000	\$0	\$0	\$428,000	\$466,925
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$428,000	\$0	\$0	\$428,000	\$ 466,925

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Camino Vera Cruz Phase 2
Project Number: N/A
Project Limits: From Avenida Vista Montanan to Carretera

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$107,500	\$117,277	
M2 Fairshare	25.00	\$107,500	\$117,277	
Unfunded	50.00	\$215,000	\$234,554	
		\$430,000	\$469,107	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$430,000	\$0	\$0	\$430,000	\$469,107
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$430,000	\$0	\$0	\$430,000	\$ 469,107

Agency: San Clemente
Project Name: Camino Vera Cruz Traffic Signal Synchronization
Project Number: 17-SCLM-TSP-3877
Project Limits: Camino de los Mares to Avenida Pico

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$48,172	\$48,172	
M2 TSSP	80.00	\$192,686	\$192,686	
		\$240,858	\$240,858	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$228,258	\$0	\$0	\$0	\$0	\$0	\$0	\$228,258	\$228,258
O&M	\$0	\$12,600	\$0	\$0	\$0	\$0	\$0	\$12,600	\$12,600
	\$228,258	\$12,600	\$0	\$0	\$0	\$0	\$0	\$240,858	\$ 240,858

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Concordia Elementary School Pedestrian and Bicycle Improvements SRTS
Project Number: 12-ORA-0-SCLE, ATPL-5274(035)
Project Limits: Avenida Del Presidente from Avenida Calafia to Concordia School

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.00	\$11,263	\$11,483	
ATP	99.00	\$1,112,000	\$1,133,720	
		\$1,123,263	\$1,145,203	

Type of Work (TOW): Pedestrian

TOW Description: New sidewalk

Project Description: Construct for safe route to school improvements including curb extensions, sidewalk, and wider bicycle lanes along Avenida Del Presidente.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000	\$126,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$997,263	\$0	\$0	\$0	\$0	\$0	\$997,263	\$1,019,203
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$126,000	\$997,263	\$0	\$0	\$0	\$0	\$0	\$1,123,263	\$ 1,145,203

Agency: San Clemente
Project Name: Downtown Paseos Plan
Project Number:
Project Limits: El Camino Real Alley and Avenida Cabrillo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$742,628	
		\$700,000	\$742,628	

Type of Work (TOW): Pedestrian

TOW Description: Installation of pedestrian amenities including water fountains or lighting

Project Description: Repave alley, construct sidewalk, streetlights, pedestrian bollards and wayfinding signs.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$500,000	\$0	\$0	\$0	\$700,000	\$742,628
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$500,000	\$0	\$0	\$0	\$700,000	\$ 742,628

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: El Camino Real
Project Number:
Project Limits: Avenida Valencia to E San Juan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$664,000	\$678,608	
		\$664,000	\$678,608	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$664,000	\$0	\$0	\$0	\$0	\$0	\$664,000	\$678,608
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$664,000	\$0	\$0	\$0	\$0	\$0	\$664,000	\$ 678,608

Agency: San Clemente
Project Name: El Camino Real and Avenida Estacion Intersection Control Improvements
Project Number:
Project Limits: El Camino Real and Camino San Clemente

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,672,421	
		\$1,500,000	\$1,672,421	

Type of Work (TOW): Intersection
TOW Description: Roundabout
Project Description: Construct roundabout

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,672,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$ 1,672,421

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: El Camino Real Pedestrian Walkway Improvements Phase 1
 Project Number: N/A
 Project Limits: Avenida Palizada to Avenida Pico

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$633,731	
		\$600,000	\$633,731	

Type of Work (TOW): Pedestrian
 TOW Description: Installation of pedestrian amenities including water fountains or lighting
 Project Description: Walkway project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$533,731
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000	\$ 633,731

Agency: San Clemente
 Project Name: El Camino Real Pedestrian Walkway Improvements Phase 2
 Project Number: N/A
 Project Limits: Avenida Presidio to Valencia

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,549,863	
		\$1,500,000	\$1,549,863	

Type of Work (TOW): Pedestrian
 TOW Description: Installation of pedestrian amenities including water fountains or lighting
 Project Description: Walkway project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,549,863
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,549,863

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: El Camino Real Pedestrian Walkway Improvements Phase 3
Project Number: N/A
Project Limits: Avenida Palizada to Avenida Pico

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,500,000	\$2,611,210	
		\$2,500,000	\$2,611,210	

Type of Work (TOW): Pedestrian
TOW Description: Installation of pedestrian amenities including water fountains or lighting
Project Description: Walkway project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,611,210
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$ 2,611,210

Agency: San Clemente
Project Name: El Camino Real Phase 2
Project Number: N/A
Project Limits: Mendocino to South City Limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$450,000	\$490,926	
General Fund	0.00	\$0	\$0	
M2 Fairshare	25.00	\$450,000	\$490,926	
Unfunded	50.00	\$900,000	\$981,852	
		\$1,800,000	\$1,963,704	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	\$1,963,704
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	\$ 1,963,704

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: FY18 Gas Tax Arterial Pavement Seals
 Project Number:
 Project Limits: Citywide

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

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: Slurry seals arterial streets.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$ 700,000

Agency: San Clemente
 Project Name: New Sidewalks
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,050,000	\$1,121,898	
		\$1,050,000	\$1,121,898	

Type of Work (TOW): Pedestrian
 TOW Description: New sidewalk
 Project Description: Construction of new concrete sidewalks and ADA ramps

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$1,121,898
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$1,050,000	\$ 1,121,898						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Pacific Coast Highway and Camino Capistrano Intersection Control Improvements
Project Number: N/A
Project Limits: Pacific Coast Hwy and Camino Capistrano

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50.00	\$1,100,000	\$1,221,694	City Local Fund - RCFPP
Unfunded	50.00	\$1,100,000	\$1,221,694	
		\$2,200,000	\$2,443,388	

Type of Work (TOW): Intersection
TOW Description: Roundabout
Project Description: Construct intersection control improvements and consider roundabout.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$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	\$2,000,000	\$0	\$2,200,000	\$2,443,388
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$0	\$2,000,000	\$0	\$2,200,000	\$ 2,443,388

Agency: San Clemente
Project Name: Pavement Management System Upgrade
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$190,000	\$190,000	
		\$190,000	\$190,000	

Type of Work (TOW): Road Maintenance
TOW Description: Studies or PMP updates
Project Description: Street pavement inspection and updating city's MicroPaver pavement management system required by OCTA every two years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$40,000	\$0	\$100,000	\$0	\$50,000	\$0	\$190,000	\$190,000
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	\$40,000	\$0	\$100,000	\$0	\$50,000	\$0	\$190,000	\$ 190,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Residential/Local street Rehabilitation
Project Number: N/A
Project Limits: Various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,306,000	\$1,424,777	
		\$1,306,000	\$1,424,777	

Type of Work (TOW): Road Maintenance
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,306,000	\$0	\$0	\$1,306,000	\$1,424,777
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,306,000	\$0	\$0	\$1,306,000	\$ 1,424,777

Agency: San Clemente
Project Name: San Clemente Rideshare Services
Project Number: 16-SCLM-CBT-3841
Project Limits: Various locations along OCTA bus routes 191 and 193

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.00	\$101,600	\$101,600	
M2 Transit - V	90.00	\$914,400	\$914,400	
		\$1,016,000	\$1,016,000	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: This project is to provide rideshare services for two years along existing bus routes 191 and 193.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$508,000	\$508,000	\$0	\$0	\$0	\$0	\$0	\$1,016,000	\$1,016,000
	\$508,000	\$508,000	\$0	\$0	\$0	\$0	\$0	\$1,016,000	\$ 1,016,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: San Clemente Summer Trolley
Project Number: 16-SCLM-CBT-3840
Project Limits: Various locations, west of I-5 in the North Beach Vicinity

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	89.00	\$1,074,977	\$1,074,977	
AQMD	11.00	\$132,862	\$132,862	
		\$1,207,839	\$1,207,839	

Type of Work (TOW): Transit
TOW Description: New Service

Project Description: This project is to establish a Trolley initially serving the downtown area. The San Clemente trolley is targeted to begin service during the summer of 2017.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000	\$590,000
O&M	\$20,000	\$119,567	\$119,567	\$119,567	\$119,569	\$119,569	\$0	\$617,839	\$617,839
	\$610,000	\$119,567	\$119,567	\$119,567	\$119,569	\$119,569	\$0	\$1,207,839	\$1,207,839

Agency: San Clemente
Project Name: Shorecliffs Safe Routes to School
Project Number: 12-ORA-0-SCLE, ATPL-5274(038)
Project Limits: Via Socorro, Camino San Clemente, Via Cascadita, Ave Vaquero

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.02	\$7,917	\$7,917	
ATP	98.98	\$769,083	\$769,083	
		\$777,000	\$777,000	

Type of Work (TOW): Pedestrian
TOW Description: Other

Project Description: construct the safe route to school improvements including curb extensions and sidewalk serving Shorecliffs Middle School.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$777,000	\$0	\$0	\$0	\$0	\$0	\$0	\$777,000	\$777,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$777,000	\$0	\$0	\$0	\$0	\$0	\$0	\$777,000	\$777,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: Sidewalk Improvements
 Project Number:
 Project Limits: CDBG District

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$910,000	\$972,311	
		\$910,000	\$972,311	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Installation of missing sidewalks within the Community Development Block Grant (CDBG) district.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$910,000	\$972,311
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$130,000	\$910,000	\$ 972,311						

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	\$4,200,000	\$4,535,522	
		\$4,200,000	\$4,535,522	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: The project involves performing slurry seal coating street roadways at various locations.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000	\$4,535,522
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000	\$ 4,535,522

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$3,068,657	
		\$2,900,000	\$3,068,657	

Type of Work (TOW): Other
 TOW Description: Other

Project Description: The project involves the installation of sound walls to mitigate the impact of vehicle noise adjacent to residential areas.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$2,668,657
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$200,000	\$2,500,000	\$0	\$0	\$0	\$2,900,000	\$ 3,068,657

Agency: San Clemente
 Project Name: South La Esperanza
 Project Number: N/A
 Project Limits: Presidio to Patricia

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$230,000	\$230,000	
M2 Fairshare	50.00	\$230,000	\$230,000	
		\$460,000	\$460,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$ 460,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Street Light LED Conversion Phase II
Project Number:
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$300,000	\$306,600	
		\$300,000	\$306,600	

Type of Work (TOW): Safety
TOW Description: Improve lighting of roadway
Project Description: This project will replace existing High Pressure Sodium (HPS) street lights on public streets with Light Emitting Diode (LED) lights.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$306,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 306,600

Agency: San Clemente
Project Name: Trafalgar Lane
Project Number: N/A
Project Limits: Ola Vista to S El Camino Real

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$40,000	\$40,000	
M2 Fairshare	25.00	\$40,000	\$40,000	
Unfunded	50.00	\$80,000	\$80,000	
		\$160,000	\$160,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Traffic Signal Battery Backup Systems Phase II
Project Number:
Project Limits: Avenida Pico at Plaza Pacifica east and Plaza Pacifica west

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$200,000	\$202,200	
		\$200,000	\$202,200	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Replacing two antiquated and unreliable traffic signal battery backup systems. These battery backup systems provide temporary power to traffic signals during power outages.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$200,000	\$202,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 202,200

Agency: San Clemente
Project Name: Traffic Signal Cabinet Replacement
Project Number:
Project Limits: Del President and Concordia school entrance

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

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: This project will replace a rusted traffic signal cabinet with a stainless steel cabinet. The new cabinet will provide a weatherproof enclosure for the traffic signal computer housed inside.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Traffic Signal Emergency Preemption
Project Number: N/A
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50.00	\$100,000	\$102,200	
Unfunded	50.00	\$100,000	\$102,200	
		\$200,000	\$204,400	

Type of Work (TOW): Traffic Signals
TOW Description: Installation of traffic signal pre-emption equipment

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$204,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 204,400

Agency: San Clemente
Project Name: Traffic Signal Head Protected/Permissive Conversions
Project Number:
Project Limits: Avenida Talega, Avenida Vista Hermosa, Calle Saluda

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$175,000	\$175,000	
		\$175,000	\$175,000	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Replacing protected left signal head configurations with protected/permissive signal head configurations to improve the performance of the intersections.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$ 175,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
 Project Name: T-Street Access and Pedestrian Improvements
 Project Number:
 Project Limits: West Paseo De Cristobal and Esplanade

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$300,000	\$313,345	
		\$300,000	\$313,345	

Type of Work (TOW): Pedestrian
 TOW Description: Installation of pedestrian amenities including water fountains or lighting
 Project Description: Walkway project consists of installation of replacing missing sidewalk sections, lightings, street trees and planter strips to provide a pedestrian friendly routes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$313,345
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$ 313,345

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	\$89,500	
General Fund	50.00	\$179,000	\$179,000	
M2 Fairshare	25.00	\$89,500	\$89,500	
		\$358,000	\$358,000	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$358,000	\$0	\$0	\$0	\$0	\$0	\$0	\$358,000	\$358,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$358,000	\$0	\$0	\$0	\$0	\$0	\$0	\$358,000	\$ 358,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: Via Ensueno
Project Number: N/A
Project Limits: Avenida San Pablo to cul de sac

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$58,750	\$60,043	
M2 Fairshare	25.00	\$58,750	\$60,043	
Unfunded	50.00	\$117,500	\$120,085	
		\$235,000	\$240,170	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000	\$240,170
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000	\$ 240,170

Agency: San Clemente
Project Name: Via Pico Plaza Rehabilitation
Project Number: N/A
Project Limits: Avenida Pico to cul de sac

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$37,500	\$37,500	
General Fund	50.00	\$75,000	\$75,000	
M2 Fairshare	25.00	\$37,500	\$37,500	
		\$150,000	\$150,000	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Clemente
Project Name: West Avenida Palizada Sidewalk (100 Block)
Project Number:
Project Limits: El Camino Real to North Ola Vista.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	50.00	\$165,000	\$165,000	
General Fund	50.00	\$165,000	\$165,000	
		\$330,000	\$330,000	

Type of Work (TOW): Pedestrian
TOW Description: New sidewalk
Project Description: install a continuous 4 foot wide sidewalk along West Avenida Palizada from El Camino Real to North Ola Vista.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: San Clemente
Project Name: West Avenida Palizada Sidewalk (200 Block)
Project Number:
Project Limits: North Ola Vista to Ave Miramar

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	50.00	\$65,000	\$66,430	
General Fund	50.00	\$65,000	\$66,430	
		\$130,000	\$132,860	

Type of Work (TOW): Pedestrian
TOW Description: New sidewalk
Project Description: Installation of continuous 4 foot wide sidewalk along 200 block of Avenida Palizada.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000	\$132,860
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000	\$ 132,860

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$7,140,000	\$7,457,616	Capistrano Circulation Fee Program
		\$7,140,000	\$7,457,616	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits
Project Description: Widen San Juan Creek Road under I-5 overpass between Valle Road and Camino Capistrano

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$7,140,000	\$0	\$0	\$0	\$0	\$7,140,000	\$7,457,616
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$7,140,000	\$0	\$0	\$0	\$0	\$7,140,000	\$ 7,457,616

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
Other	100.00	\$458,000	\$464,160	Systems Development Fund
		\$458,000	\$464,160	

Type of Work (TOW): Safety
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$173,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$453,000	\$459,160
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$178,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$458,000	\$ 464,160

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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
Gas Tax	9.81	\$118,000	\$123,470	
M2 Fairshare	90.19	\$1,085,000	\$1,135,299	
		\$1,203,000	\$1,258,769	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: This project will provide for the upgrade to current standards of outdated traffic signal controllers and cabinets at various locations.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$226,000	\$233,000	\$241,000	\$248,000	\$255,000	\$0	\$0	\$1,203,000	\$1,258,769
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$226,000	\$233,000	\$241,000	\$248,000	\$255,000	\$0	\$0	\$1,203,000	\$ 1,258,769

Agency: San Juan Capistrano
Project Name: 16102 - Del Obispo Widening Project
Project Number: 15-SJCP-ACE-3784
Project Limits: Del Obispo Street from Calle Aspero to Paseo De La Paz

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	50.00	\$598,775	\$598,775	
Other	50.00	\$598,775	\$598,775	Capistrano Circulation Fee Program
		\$1,197,550	\$1,197,550	

Type of Work (TOW): Road Widening
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,197,550	\$0	\$0	\$0	\$0	\$0	\$0	\$1,197,550	\$1,197,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,197,550	\$0	\$0	\$0	\$0	\$0	\$0	\$1,197,550	\$ 1,197,550

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$0	\$0	Capistrano Circulation Fee Program
		\$0	\$0	

Type of Work (TOW): Intersection
TOW Description: Add left turn lane(s) to intersection
Project Description: Install SB left turn on Del Obispo at Ortega Hwy. Once Caltrans relinquish the intersection, the City will install the left turn lane and signal indicator to safely access the Del Taco site. This is a CO project for FY17/18. Funding shown in prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: San Juan Capistrano
Project Name: City of San Juan Capistrano Trash Removal 1
Project Number: 11-SJCP-ECP-3590
Project Limits: City-Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$51,888	\$51,888	
		\$51,888	\$51,888	

Type of Work (TOW): Environmental Cleanup
TOW Description: Linear Radial Gross Solid Removal Device (GSRD)
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$51,888	\$51,888
	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$0	\$51,888	\$ 51,888

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$41,346	\$41,346	
		\$41,346	\$41,346	

Type of Work (TOW): Environmental Cleanup
TOW Description: Linear Radial Gross Solid Removal Device (GSRD)

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$41,346	\$41,346
	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$0	\$41,346	\$ 41,346

Agency: San Juan Capistrano
Project Name: Summer Trolley Service
Project Number: 16-SJCP-CBT-3842
Project Limits: Select City routes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.97	\$3,040	\$3,040	
M2 Transit - V	62.00	\$95,486	\$95,486	
AQMD	36.02	\$55,474	\$55,474	
		\$154,000	\$154,000	

Type of Work (TOW): Transit
TOW Description: New Service
Project Description: City's summer trolley service w/ connection to Dana Point's summer trolley service.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$57,474	\$0	\$0	\$0	\$0	\$0	\$0	\$57,474	\$57,474
O&M	\$96,526	\$0	\$0	\$0	\$0	\$0	\$0	\$96,526	\$96,526
	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$154,000	\$ 154,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: San Juan Capistrano
Project Name: xx105-Local Streets Pavement Rehabilitation
Project Number: N/A
Project Limits: Various

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	28.67	\$3,056,000	\$3,239,489	
General Fund	25.33	\$2,700,000	\$2,862,114	
M2 Fairshare	46.00	\$4,903,500	\$5,197,917	
		\$10,659,500	\$11,299,520	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project will provide for the on-going preventative street maintenance and pavement rehabilitation for local streets.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$199,200	\$312,700	\$296,000	\$293,000	\$303,000	\$363,000	\$365,000	\$2,131,900	\$2,131,900
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$796,800	\$1,250,800	\$1,184,000	\$1,172,000	\$1,212,000	\$1,452,000	\$1,460,000	\$8,527,600	\$9,167,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$996,000	\$1,563,500	\$1,480,000	\$1,465,000	\$1,515,000	\$1,815,000	\$1,825,000	\$10,659,500	\$ 11,299,520

Agency: San Juan Capistrano
Project Name: xx109-Arterial Street Pavement Rehabilitation Program
Project Number: N/A
Project Limits: City-wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	78.50	\$3,287,000	\$3,495,698	
General Fund	21.50	\$900,000	\$957,143	
		\$4,187,000	\$4,452,840	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: This project will provide for the on-going preventative maintenance and rehabilitation of arterial streets.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$28,000	\$111,800	\$134,000	\$143,600	\$140,000	\$140,000	\$140,000	\$837,400	\$837,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$112,000	\$447,200	\$536,000	\$574,400	\$560,000	\$560,000	\$560,000	\$3,349,600	\$3,615,440
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$140,000	\$559,000	\$670,000	\$718,000	\$700,000	\$700,000	\$700,000	\$4,187,000	\$ 4,452,840

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,026,145	\$1,092,530	
		\$1,026,145	\$1,092,530	

Type of Work (TOW): Road Maintenance
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$9,300	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$78,300	\$78,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$116,845	\$138,500	\$138,500	\$138,500	\$138,500	\$138,500	\$138,500	\$947,845	\$1,014,230
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$126,145	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,026,145	\$ 1,092,530

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	\$53,333	\$53,333	
Other	58.20	\$74,267	\$74,267	Fed. Clean Water
		\$127,600	\$127,600	

Type of Work (TOW): Environmental Cleanup
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$127,600	\$127,600
	\$31,900	\$31,900	\$31,900	\$31,900	\$0	\$0	\$0	\$127,600	\$ 127,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	100.00	\$8,400,000	\$8,841,793	
		\$8,400,000	\$8,841,793	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: This project provides for the application of crack seal and slurry seal to various streets Citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$600,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$7,800,000	\$8,241,793
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$8,400,000	\$ 8,841,793

Agency: Santa Ana
 Project Name: Bear St Traffic Signal Synchronization
 Project Number: 17-CMSA-TSP-3873
 Project Limits: Bear St from Segerstrom Ave to Bristol St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$40,000	\$40,000	
		\$40,000	\$40,000	

Type of Work (TOW): Traffic Signals
 TOW Description: Coordinate signals within project limits
 Project Description: To provide interagency traffic signal coordination and traffic infrastructure upgrades on Bear St from Segerstrom Ave to Bristol St.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

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	\$549,448	\$549,448	
		\$549,448	\$549,448	

Type of Work (TOW): Bikeways
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$69,448	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$549,448	\$549,448
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
	\$69,448	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$549,448	\$ 549,448

Agency: Santa Ana
 Project Name: Bristol Street and Edinger Avenue Class II Bike Lanes
 Project Number:
 Project Limits: Bristol St from Sunflower Ave to Central St and Edinger Ave from Bristol St to Flower St

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	12.07	\$101,000	\$101,248	
BCIP	87.93	\$736,000	\$737,810	
		\$837,000	\$839,058	

Type of Work (TOW): Bikeways
 TOW Description: Extension of existing route

Project Description: Provides Class II buffered bike lanes on Bristol Street from Sunflower Ave to Central Street and Edinger Ave from Bristol St to Flower St.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$681,440	\$93,560	\$0	\$0	\$0	\$0	\$0	\$775,000	\$777,058
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$743,440	\$93,560	\$0	\$0	\$0	\$0	\$0	\$837,000	\$ 839,058

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Santa Ana
Project Name: Bristol Street Improvements: Phase IV - Warner to St. Andrew
Project Number: 14-SNTA-ACE-3725
Project Limits: Bristol St from Warner to St. Andrew

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$0	\$0	
Other	25.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes 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, Carryover for FY17/18. Funding in prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Santa Ana
Project Name: Bristol Street Protected Bike Lanes
Project Number:
Project Limits: Bristol Street from Edinger Avenue to 1st Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	12.01	\$310,000	\$310,758	
BCIP	87.99	\$2,271,000	\$2,276,556	
		\$2,581,000	\$2,587,314	

Type of Work (TOW): Bikeways
TOW Description: Extension of existing route
Project Description: Provides connections to future bike facilities on Willits Street and Edinger Avenue.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$191,000	\$191,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,103,000	\$287,000	\$0	\$0	\$0	\$0	\$0	\$2,390,000	\$2,396,314
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,294,000	\$287,000	\$0	\$0	\$0	\$0	\$0	\$2,581,000	\$ 2,587,314

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Santa Ana
 Project Name: Citywide Bike Lane Striping and Maintenance
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$43,000	\$43,000	
		\$43,000	\$43,000	

Type of Work (TOW): Aesthetics
 TOW Description: Other

Project Description: Provides safe traffic and pedestrian movement by maintaining and standardizing existing signs and striping, citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$23,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000	\$ 43,000

Agency: Santa Ana
 Project Name: Citywide Bike Racks and SARTC Bicycle Center
 Project Number:
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	12.00	\$150,000	\$150,367	
BCIP	88.00	\$1,100,000	\$1,102,689	
		\$1,250,000	\$1,253,056	

Type of Work (TOW): Bikeways
 TOW Description: Benches, fountains, lockers or other amenities for bicycles
 Project Description: Provide bike racks citywide along major corridors and install a bicycle center at the Regional Transportation Center.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$926,112	\$138,888	\$0	\$0	\$0	\$0	\$0	\$1,065,000	\$1,068,056
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,111,112	\$138,888	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$ 1,253,056

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$110,000	\$110,000	
		\$110,000	\$110,000	

Type of Work (TOW): Transportation Planning
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$110,000
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	\$110,000	\$0	\$0	\$0	\$110,000	\$ 110,000

Agency: Santa Ana
 Project Name: Civic Center Drive Bike Boulevard
 Project Number: N/A
 Project Limits: Civic Center Drive between Broadway and Santiago Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$3,469,000	\$3,536,386	
		\$3,469,000	\$3,536,386	

Type of Work (TOW): Bikeways
 TOW Description: New bike route

Project Description: Provide a bicycle boulevard on Civic Center between Broadway and Santiago Street.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$406,000	\$406,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,063,000	\$0	\$0	\$0	\$0	\$0	\$3,063,000	\$3,130,386
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$406,000	\$3,063,000	\$0	\$0	\$0	\$0	\$0	\$3,469,000	\$ 3,536,386

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Santa Ana
Project Name: Flower Street Safety Enhancements
Project Number: N/A
Project Limits: Flower Street between Warner Avenue and Civic Center Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.00	\$0	\$0	
HSIP	90.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Safety
TOW Description: Other

Project Description: Class II and III Bicycle Lanes from Civic Center to Warner along Flower St. Flower at McFadden: Provide protected, left turn arrows for all four directions. Flower at Edinger: provide protected, left turn arrow for n/s directions. Carryover for FY17/18.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Santa Ana
Project Name: Grand Avenue Widening: Phase 1 - First to Fourth
Project Number: 11-SNTA-ACE-3543
Project Limits: Grand Avenue between First to Fourth

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	100.00	\$40,000	\$40,000	
		\$40,000	\$40,000	

Type of Work (TOW): Other
TOW Description: Other

Project Description: OCTA awarded additional \$40,000 of construction budget to original awarded amount of \$1,000,000 through CTFP ACE program. Although project is completed, the City will recognized the additional funding to address shortfall of budget due to field issues.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

Agency: Santa Ana
Project Name: Harbor Boulevard Corridor Traffic Signal Synchronization
Project Number: 14-SNTA-TSP-3710
Project Limits:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	7.20	\$0	\$0	
Other	12.80	\$0	\$0	Participating Agencies
M2 TSSP	80.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Traffic Signals
TOW Description: 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. Carryover for FY17/18. Funds shown in prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Santa Ana
Project Name: Hazard Avenue Protected Bike Lanes from Euclid St. to Harbor Blvd.
Project Number:
Project Limits: Hazard Ave. from Euclid St. to Harbor Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CMAQ	87.94	\$1,035,000	\$1,076,582	
M2 Fairshare	10.88	\$128,000	\$133,142	
Other	1.19	\$14,000	\$14,562	Area Fees Area F
		\$1,177,000	\$1,224,286	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Provides protected bike lanes on Hazard Avenue from Euclid St. to Harbor Blvd.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000	\$114,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,063,000	\$0	\$0	\$0	\$0	\$1,063,000	\$1,110,286
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$114,000	\$0	\$1,063,000	\$0	\$0	\$0	\$0	\$1,177,000	\$ 1,224,286

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$14,886,738	
		\$14,000,000	\$14,886,738	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: This project provides for the application of crack seal and slurry seal to various streets Citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$13,836,738
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,000,000	\$14,000,000	\$ 14,886,738						

Agency: Santa Ana
 Project Name: Main Street Rehabilitation: Edinger to 1st
 Project Number: N/A
 Project Limits: Main Street between Edinger Avenue and 1st Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$657,000	\$657,000	
		\$657,000	\$657,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Preventative maintenance of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$607,000	\$0	\$0	\$0	\$0	\$0	\$0	\$607,000	\$607,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$657,000	\$0	\$0	\$0	\$0	\$0	\$0	\$657,000	\$ 657,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$640	\$640	Fed. Clean Water - Prior Year for O&M
		\$640	\$640	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$640	\$640
	\$160	\$160	\$160	\$160	\$0	\$0	\$0	\$640	\$ 640

Agency: Santa Ana
Project Name: OC Streetcar
Project Number: N/A
Project Limits: Santa Ana Regional Transportation Center to Harbor Blvd (Garden Grove)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CMAQ	100.00	\$1,500,000	\$1,534,749	
		\$1,500,000	\$1,534,749	

Type of Work (TOW): Transit
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$431,500	\$568,500	\$500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,534,749
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$431,500	\$568,500	\$500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$ 1,534,749

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,810,962	
		\$1,700,000	\$1,810,962	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Replacement of defective sidewalk, curb, and gutter, and the installation of wheelchair ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$14,800	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$125,800	\$125,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$185,200	\$231,500	\$231,500	\$231,500	\$231,500	\$231,500	\$231,500	\$1,574,200	\$1,685,162
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,700,000	\$ 1,810,962

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	\$1,200,000	\$1,200,000	
		\$1,200,000	\$1,200,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Studies or PMP updates
 Project Description: The City's Pavement Management System was first prepared in 1992. This project provides for a Citywide inventory of street pavement to identify any changes in condition and record any damage.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,200,000	\$1,200,000
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,200,000	\$ 1,200,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$7,033,604	\$7,476,973	
		\$7,033,604	\$7,476,973	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway

Project Description: This project entails the rehabilitation of existing roadway pavement for local streets Citywide. It includes removal and replacement of existing concrete streets.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$76,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$526,000	\$526,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$957,604	\$925,000	\$925,000	\$925,000	\$925,000	\$925,000	\$925,000	\$6,507,604	\$6,950,973
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,033,604	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,033,604	\$ 7,476,973

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 (TOW): Administration
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$700,000	\$ 700,000						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Santa Ana
Project Name: Santa Ana and 5th Street Protected Bike Lanes
Project Number: N/A
Project Limits: Santa Ana,5th Street, 6th street, and Santiago St

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$5,224,000	\$5,322,648	
		\$5,224,000	\$5,322,648	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Provide a protected bike lane on Santa Ana Blvd and 5th Street connecting the Downtown/Civic center to the Regional Transportation Center

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$740,000	\$740,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$4,484,000	\$0	\$0	\$0	\$0	\$0	\$4,484,000	\$4,582,648
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$740,000	\$4,484,000	\$0	\$0	\$0	\$0	\$0	\$5,224,000	\$ 5,322,648

Agency: Santa Ana
Project Name: Sepulveda Safe Routes to School Project
Project Number:
Project Limits: Poplar St between St Andrew and Occidental

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$290,000	\$295,610	
		\$290,000	\$295,610	

Type of Work (TOW): Safety
TOW Description: Traffic calming such as bulbout,chokers, speed hump, etc.
Project Description: Design and construction of bulb-outs, curb, gutter, sidewalk and curb ramps for two intersections along the safe route to school for Sepulveda Elementary

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000	\$260,610
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$290,000	\$ 295,610

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): Transportation Planning
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$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 (TOW): Administration
 TOW Description: Transportation planning/engineering studies

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$350,000	\$ 350,000						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$700,000	\$747,932	
		\$700,000	\$747,932	

Type of Work (TOW): Traffic Signals
 TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$747,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 747,932						

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	\$2,790,000	\$2,900,716	
		\$2,790,000	\$2,900,716	

Type of Work (TOW): Traffic Signals
 TOW Description: Replace and upgrade traffic signals and equipment
 Project Description: Design and installation of a signal modification at various locations citywide

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$58,000	\$58,000	\$58,000	\$47,000	\$58,000	\$0	\$0	\$279,000	\$279,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$522,000	\$522,000	\$522,000	\$423,000	\$522,000	\$0	\$0	\$2,511,000	\$2,621,716
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$580,000	\$580,000	\$580,000	\$470,000	\$580,000	\$0	\$0	\$2,790,000	\$ 2,900,716

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Santa Ana
Project Name: Warner Avenue and Flower Street Intersection Improvements
Project Number: 16-SNTA-ICE-3816
Project Limits: intersection of Warner Avenue and Flower Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	75.00	\$87,187	\$87,187	
Other	25.00	\$29,063	\$29,063	Gas Tax
		\$116,250	\$116,250	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection
Project Description: Improve the intersection of Warner Avenue and Flower Street to provide a dedicated westbound right turn lane. All other lane geometries will remain the same.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$116,250	\$0	\$0	\$0	\$0	\$0	\$0	\$116,250	\$116,250
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$116,250	\$0	\$0	\$0	\$0	\$0	\$0	\$116,250	\$ 116,250

Agency: Santa Ana
Project Name: Warner Avenue Improvements: Phase 2 - Oak to Grand
Project Number: 17-SNTA-ACE-3869
Project Limits: Warner Avenue from Grand Avenue to Oak Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$811,125	\$811,125	
Other	25.00	\$270,375	\$270,375	Area Fees; Area E,F
		\$1,081,500	\$1,081,500	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits
Project Description: Widen Warner Avenue between Oak Street and Grand Avenue from 2 to 3 lanes in each direction.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$1,081,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,500	\$1,081,500
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
	\$1,081,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,500	\$ 1,081,500

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
 Project Name: Annual Concrete Repair Program (ST1704)
 Project Number: ST1704
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$50,000	\$50,000	
		\$50,000	\$50,000	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Reconstruct sidewalks, driveways, ADA ramps, curb and gutter.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: Seal Beach
 Project Name: Annual Concrete Repair Program (ST1802)
 Project Number: ST1802
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$375,000	\$398,966	
		\$375,000	\$398,966	

Type of Work (TOW): Pedestrian
 TOW Description: Reconstruction or rehabilitation of sidewalk
 Project Description: Reconstruct sidewalks, driveways, ADA ramps, curb and gutter.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$375,000	\$398,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$375,000	\$ 398,966

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
 Project Name: Annual Signage Replacement Program (ST1606)
 Project Number: ST1606
 Project Limits: City wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$8,800	\$8,800	
		\$8,800	\$8,800	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement
 Project Description: This project will replace damaged or missing signs.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800	\$8,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800	\$ 8,800

Agency: Seal Beach
 Project Name: Annual Signage Replacement Program (ST1806)
 Project Number: ST1806
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$60,000	\$64,793	
		\$60,000	\$64,793	

Type of Work (TOW): Safety
 TOW Description: Signage installation and/or replacement
 Project Description: This project will replace damaged or missing signs

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$64,793
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$ 64,793

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
 Project Name: Annual Slurry Seal Project (ST1701)
 Project Number: ST1701
 Project Limits: City wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$150,000	\$150,000	
		\$150,000	\$150,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: Slurry Seal Local Streets City Wide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Agency: Seal Beach
 Project Name: Annual Slurry Seal Project (ST1801)
 Project Number: ST1801
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$850,000	\$897,932	
		\$850,000	\$897,932	

Type of Work (TOW): Road Maintenance
 TOW Description: Slurry seal of roadway
 Project Description: Slurry seal local streets citywide

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$850,000	\$897,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$850,000	\$ 897,932

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
 Project Name: Annual Street Tree Planting Program (ST1707)
 Project Number: ST1707
 Project Limits: City wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$19,000	\$19,000	
		\$19,000	\$19,000	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway
 Project Description: Install street trees in parkways based on street tree master plan.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$19,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$ 19,000

Agency: Seal Beach
 Project Name: Annual Street Tree Planting Program (ST1807)
 Project Number: ST1807
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$140,000	\$149,586	
		\$140,000	\$149,586	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway
 Project Description: Install street trees in parkways based on street Tree Master Program

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$149,586
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$140,000	\$ 149,586						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
 Project Name: Annual Striping Program (ST1705)
 Project Number: ST1705
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$25,000	\$25,000	
		\$25,000	\$25,000	

Type of Work (TOW): Safety
 TOW Description: Restripe roadway
 Project Description: This project will restripe worn pavement markings, bike lanes and traffic lanes.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: Seal Beach
 Project Name: Annual Striping Program (ST1805)
 Project Number: ST1805
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$175,000	\$186,983	
		\$175,000	\$186,983	

Type of Work (TOW): Safety
 TOW Description: Restripe roadway
 Project Description: This project will re-stripe worn pavement markings, bike lanes and traffic lanes

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$186,983
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$175,000	\$ 186,983						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
 Project Name: Arterial Street Resurfacing Program (ST1703)
 Project Number: ST1703
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,400,000	\$1,495,864	
		\$1,400,000	\$1,495,864	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: This project will resurface arterial streets per the pavement management system.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$1,495,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$1,400,000	\$ 1,495,864						

Agency: Seal Beach
 Project Name: Comprehensive Parking Management Plan (ST1207)
 Project Number: ST1207
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$677,000	\$677,000	Traffic Impact
		\$677,000	\$677,000	

Type of Work (TOW): Transportation Planning
 TOW Description: Studies
 Project Description: Replacement and/or equipment modification of parking stall pay station Kiosks.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$677,000	\$0	\$0	\$0	\$0	\$0	\$0	\$677,000	\$677,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$677,000	\$0	\$0	\$0	\$0	\$0	\$0	\$677,000	\$ 677,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
 Project Name: Local Street Resurfacing Program (ST1602)
 Project Number: ST1602
 Project Limits: Various Streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$270,000	\$270,000	
		\$270,000	\$270,000	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitation of various local roadways.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$ 270,000

Agency: Seal Beach
 Project Name: Local Street Resurfacing Program (ST1702)
 Project Number: ST1702
 Project Limits: Various Streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,825,000	\$1,956,812	
		\$1,825,000	\$1,956,812	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Rehabilitation of various local roadways

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$175,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,825,000	\$1,956,812
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$175,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,825,000	\$ 1,956,812

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
 Project Name: New Traffic Signal Battery Backup Project (ST1808)
 Project Number: ST1808
 Project Limits: Citywide

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

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: To provide battery backup to various signalized intersections

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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: Old Town Parking and Signing Improvements (ST1508)
 Project Number: ST1508
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$91,000	\$91,000	
		\$91,000	\$91,000	

Type of Work (TOW): Other
 TOW Description: Other
 Project Description: This project seeks to implement recommendations from the Parking Management Plan. The implementation phase includes installation of wayfinding signs to improve improve traffic flow.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$91,000	\$91,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$91,000	\$ 91,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
Project Name: Traffic Management Center Upgrade (ST1408)
Project Number: ST1408: 13-SBCH-TSP-3673
Project Limits: City Yard to City Hall relocation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$68,000	\$68,000	Federal Regional Surface Transportation Program/ Grant Funds
		\$68,000	\$68,000	

Type of Work (TOW): Systems Management
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$68,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$ 68,000

Agency: Seal Beach
Project Name: Westminster Avenue Median Improvements (ST1509)
Project Number: ST1509
Project Limits: Westminster Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	49.38	\$119,000	\$119,000	
Other	50.62	\$122,000	\$122,000	CFD - Community Facilities District
		\$241,000	\$241,000	

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: This project will remove the existing asphalt medians and replace with landscaping.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$241,000	\$241,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$241,000	\$ 241,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Seal Beach
Project Name: Westminster Avenue Rehabilitation (ST1610)
Project Number: ST1610
Project Limits: WCL to Seal Beach Boulevard.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	18.09	\$192,000	\$192,000	
M2 Fairshare	36.61	\$388,600	\$388,600	
Other	45.31	\$481,000	\$481,000	Federal Regional Surface Transportation Program/ Grant Funds
		\$1,061,600	\$1,061,600	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: This project will resurface Westminster Ave.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,061,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,061,600	\$1,061,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,061,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,061,600	\$ 1,061,600

Agency: Seal Beach
Project Name: Westminster/17th St. Corridor Traffic Signal Synchronization(ST1708)
Project Number: ST1708: 15-OCTA-TSP-3786
Project Limits: Westminster Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	17.79	\$50,000	\$50,000	
Other	82.21	\$231,000	\$231,000	Federal Regional Surface Transportation Program/ Grant Funds
		\$281,000	\$281,000	

Type of Work (TOW): Traffic Signals
TOW Description: Interconnect traffic signals to improve coordination and communication
Project Description: This project will synchronize the traffic signals on Westminster Ave. from the West to the East Seal Beach city limits.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$281,000	\$281,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$281,000	\$ 281,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Stanton
Project Name: Citywide Pavement Rehabilitation
Project Number: N/A
Project Limits: Various locations throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	21.65	\$428,571	\$450,639	Capital Project Fund
M2 Fairshare	78.35	\$1,551,429	\$1,631,313	
		\$1,980,000	\$2,081,952	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Pavement rehabilitation of various roads throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000	\$180,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,800,000	\$1,901,952
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$0	\$1,980,000	\$ 2,081,952

Agency: Stanton
Project Name: Citywide Sidewalk Repair
Project Number: N/A
Project Limits: Various locations throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$600,000	\$630,586	
		\$600,000	\$630,586	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: Various concrete improvements to repair damaged sidewalk, curb and gutter, and to construct new pedestrian accessibility ramps.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$0	\$540,000	\$570,586
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$ 630,586

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Stanton
Project Name: Citywide Slurry Seal
Project Number: N/A
Project Limits: Various locations throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,200,000	\$1,261,171	
		\$1,200,000	\$1,261,171	

Type of Work (TOW): Road Maintenance
TOW Description: Slurry seal of roadway
Project Description: Apply slurry seal to various roads throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$1,080,000	\$1,141,171
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,200,000	\$ 1,261,171

Agency: Stanton
Project Name: Environmental Cleanup Program - Catch Basin Inserts
Project Number: 13-STAN-ECP-3697
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$49,065	\$49,065	
		\$49,065	\$49,065	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Retrofit existing catch basins with new screens.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$49,065	\$49,065
	\$9,813	\$9,813	\$9,813	\$9,813	\$9,813	\$0	\$0	\$49,065	\$ 49,065

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Stanton
Project Name: Traffic Signal Improvements
Project Number: N/A
Project Limits: Various Locations with the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$975,000	\$1,025,976	
M2 Fairshare	50.00	\$975,000	\$1,025,976	
		\$1,950,000	\$2,051,952	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Replace and upgrade traffic signals and equipment.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,800,000	\$1,901,952
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$0	\$1,950,000	\$ 2,051,952

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name) Fiscal Years 2017/2018 through 2023/2024

Agency: Tustin
Project Name: Annual Roadway and Public Infrastructure Maintenance Program 2016-17 [70016 - MOE]
Project Number: N/A
Project Limits: Citywide various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	13.61	\$350,000	\$350,000	Includes \$50k CO from FY 2016/17
General Fund	56.63	\$1,456,000	\$1,456,000	
M2 Fairshare	29.75	\$765,000	\$765,000	
		\$2,571,000	\$2,571,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$2,521,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,521,000	\$2,521,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,571,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,571,000	\$ 2,571,000

Agency: Tustin
Project Name: Annual Roadway and Public Infrastructure Maintenance Program 2017-18 [70017 - MOE]
Project Number: N/A
Project Limits: Citywide various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19.72	\$500,000	\$509,829	\$200k E phase and \$300k C phase
General Fund	57.41	\$1,456,000	\$1,484,622	GF-CIP, C Phase
M2 Fairshare	22.87	\$580,000	\$591,401	\$70k E phase and \$510k C phase
		\$2,536,000	\$2,585,852	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$2,266,000	\$0	\$0	\$0	\$0	\$0	\$2,266,000	\$2,315,852
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$270,000	\$2,266,000	\$0	\$0	\$0	\$0	\$0	\$2,536,000	\$ 2,585,852

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): New Facility
TOW Description: New 4 lane roadway between project limits
Project Description: Design and construction of extension of Armstrong Avenue including drainage improvements, traffic signal installation, median landscaping and utility installation. This is CO for FY17/18 project with funding from prior years.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	0.00	\$0	\$0	Past year Expenditures
Other	0.00	\$0	\$0	CFD 06-1, MCAS TAB, Street Lighting, IRWD - past yrs
Other	0.00	\$0	\$0	MCAS Land funds - past yrs Expenditures
Other	0.00	\$0	\$0	MCAS Fee - 1,000,121- CO from prior yr
		\$0	\$0	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

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 (TOW): Road Maintenance
TOW Description: 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	\$622,242	Uncertain Funding
		\$600,000	\$622,242	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$522,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$ 622,242

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Tustin
Project Name: Citywide Installation of Catch Basin BMP's [50036 - 2018/19]
Project Number: N/A
Project Limits: Various locations - Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	20.00	\$48,000	\$49,056	City match budget
Unfunded	80.00	\$192,000	\$196,224	Anticipated M2_ECP Tier 1 in FY 18/19 Call for Projects
		\$240,000	\$245,280	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$245,280
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$ 245,280

Agency: Tustin
Project Name: Citywide Installation of Catch Basin BMPs [50036]
Project Number: 17-TUST-ECP-3891
Project Limits: Various locations - Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	80.00	\$169,556	\$169,556	
M2 Fairshare	20.00	\$42,390	\$42,390	City Match
		\$211,946	\$211,946	

Type of Work (TOW): Environmental Cleanup
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$211,946	\$0	\$0	\$0	\$0	\$0	\$0	\$211,946	\$211,946
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$211,946	\$0	\$0	\$0	\$0	\$0	\$0	\$211,946	\$ 211,946

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$530,358	Uncertain Funding
		\$500,000	\$530,358	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Removal and deep lift repairs of AC pavement failure areas, repair of sidewalk and C & G, ramps reconstruction, cold plane, construction of AC resurfacing, traffic loops and traffic striping

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$480,358
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 530,358

Agency: Tustin
Project Name: Edinger Avenue/Irvine Center Drive Traffic Signal Synchronization Project [40088]
Project Number: 16-IRWN-TSP-3791
Project Limits: Edinger Av/Irvine Center Dr between Newport Av in Tustin & Protocol St in Irvine

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$134,190	\$134,190	City of Tustin Budget of 20% match CO from Prior yrs
M2 TSSP	0.00	\$0	\$0	Irvine-Lead Agency, \$466,592 in TSSP for Tustin Segment
Another Agency	0.00	\$0	\$0	City of Irvine (Lead Agency) - Project Contribution
		\$134,190	\$134,190	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: Traffic studies, install new signal equipment and implement new timing to synchronize signals on Edinger Av/Irvine Center Dr. City contribution of 20% to Regional TSSP project managed by Irvine. CO project with funding from prior yrs.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$134,190	\$0	\$0	\$0	\$0	\$0	\$0	\$134,190	\$134,190
	\$134,190	\$0	\$0	\$0	\$0	\$0	\$0	\$134,190	\$ 134,190

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$1,409,136	Uncertain Funding
		\$1,300,000	\$1,409,136	

Type of Work (TOW): Road Maintenance
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,200,000	\$0	\$0	\$1,200,000	\$1,309,136
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$ 1,409,136

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	\$1,567,372	Developer Contribution for E and C phases
Unfunded	50.00	\$1,400,000	\$1,567,372	Uncertain Funding - Construction Phase
		\$2,800,000	\$3,134,744	

Type of Work (TOW): Road Widening
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$2,734,744
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$400,000	\$2,400,000	\$2,800,000	\$ 3,134,744

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Tustin
Project Name: Main Street/EI Camino Real Improvements [40087]
Project Number: N/A
Project Limits: Main St between Newport Ave and "C" St and EI Camino Real between Newport Av and First St
Type of Work (TOW): Safety
TOW Description: 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	0.00	\$0	\$0	Prior Yr PE phase expenditures \$198k
CDBG	21.37	\$849,947	\$849,947	Community Dev Block Grant
CMAQ	57.77	\$2,297,900	\$2,297,900	Federal CMAQ funds
M2 Fairshare	20.87	\$830,153	\$830,153	Includes \$20k PE phase CO from Prior Yrs
		\$3,978,000	\$3,978,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$3,908,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,908,000	\$3,908,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,978,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,978,000	\$ 3,978,000

Agency: Tustin
Project Name: Median Landscape Rehabilitation [CIP No. 10074]
Project Number: 16-TUST-ECP-3858
Project Limits: Citywide ARS units - Medians along First St, Newport Av and Irvine Blvd
Type of Work (TOW): Environmental Cleanup
TOW Description: Other
Project Description: Replace median turf with drought tolerant plant and efficient irrigation. Replace monument signs. Design and improvements along First St, Newport Av and Irvine Blvd, install 24 ARS units citywide. CO project with additional 1.4 million in FY 17/18.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	0.00	\$0	\$0	16-TUST-ECP-3858 ECP Tier 1 Grant \$200k CO FY 16/17
Gas Tax	50.00	\$700,000	\$700,000	Plus \$450k CO from FY 16/17
M2 Fairshare	50.00	\$700,000	\$700,000	Plus \$450k CO form FY 16/17
Other	0.00	\$0	\$0	MCAS Land funds CO from Prior Yrs
		\$1,400,000	\$1,400,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$ 1,400,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$51,000,000	\$57,728,537	Uncertain funding. Prior exp. includes M-Turn back funds
		\$51,000,000	\$57,728,537	

Type of Work (TOW): New Facility
TOW Description: New 6 lane roadway between project limits
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$11,149,477
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000	\$45,579,060
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	\$ 57,728,537

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.11	\$100,000	\$101,956	"E" Phase
Unfunded	88.89	\$800,000	\$815,644	Uncertain funding "C" Phase
		\$900,000	\$917,600	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$817,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$ 917,600

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Tustin
Project Name: Park Avenue Widening between Tustin Ranch Road and Warner Avenue [70233]
Project Number: N/A
Project Limits: Park Avenue between Tustin Ranch Road and Warner Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	33.33	\$1,000,000	\$1,000,000	CFD 07-1 CO "E" phase from prior yr
Other	66.67	\$2,000,000	\$2,000,000	MCAS Land
		\$3,000,000	\$3,000,000	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes
Project Description: Design and construction of circulation improvements

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
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
	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$ 3,000,000

Agency: Tustin
Project Name: Parkcenter Lane and Bryan Avenue Traffic Signal Project [New]
Project Number: N/A
Project Limits: Intersection of Parkcenter Lane and Bryan Avenue

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

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: Installation of traffic signal at Parkcenter Lane and Bryan Avenue

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
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 2017/2018 through 2023/2024

Agency: Tustin
Project Name: Red Hill Ave Widening & Raised Medians between Barranca Pkwy & Edinger Ave
Project Number: 16-TUST-ACE-3817
Project Limits: Red Hill Avenue between Dyer Rd/Barranca Pkwy and Edinger Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	0.00	\$0	\$0	\$6M CTFP_ACE funding "C" Phase in FY 16/17
Other	0.00	\$0	\$0	"C" Ph City match 25% [MCAS Fee, MCAS TAB, CFD funds]
		\$0	\$0	

Type of Work (TOW): Road Widening
TOW Description: Add 1 lane to existing roadway in project limits
Project Description: Design and construction of N/B widening from 3 to 4 lanes, raised medians, landscaping and irrigation system. [Combined City CIP Projects 70226, 70227 & 70197]. This is a CO project for FY17/18 with funding reflected in prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Tustin
Project Name: Red Hill Avenue Rehabilitation between San Juan St and Bryan Av [70220]
Project Number: N/A
Project Limits: Redhill Avenue between San Juan Street and Bryan Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$423,612	Uncertain funding
		\$400,000	\$423,612	

Type of Work (TOW): Road Maintenance
TOW Description: 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. The project also includes median reconstruction to lengthen northbound left turn pocket at Bryan Avenue.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$373,612
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000	\$ 423,612

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$550,000	\$583,731	Uncertain funding
		\$550,000	\$583,731	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$533,731
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000	\$ 583,731

Agency: Tustin
Project Name: Red Hill Avenue Widening between Melvin Wy and 200' southerly [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	\$1,225,529	Uncertain funding
		\$1,100,000	\$1,225,529	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes

Project Description: Street widening on the easterly side within the City boundary and drainage improvements

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$113,948
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$911,581
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$ 1,225,529

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Tustin
Project Name: SB Newport Ave at SR-55 NB Ramps/Del Amo Ave Improvements [70237]
Project Number: 16-TUST-ICE-3818
Project Limits: Newport Avenue and SR-55 Northbound Ramps/Del Amo Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	22.67	\$32,942	\$32,942	City match, Fair Share funds extra work
M2 ICE	77.33	\$112,338	\$112,338	M2_ICE total \$117,338 in FY 16/17 CO E Ph & 17/18 C Ph
		\$145,280	\$145,280	

Type of Work (TOW): Intersection
TOW Description: Add right turn lane(s) to intersection

Project Description: Modification to add a second southbound right-turn lane on Newport Av at SR-55 NB ramps/Del Amo Av. This project has M2_ICE "E" phase CO allocation from FY 16/17 and M2_ICE "C" phase allocation in FY 17/18.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$18,120	\$0	\$0	\$0	\$0	\$0	\$0	\$18,120	\$18,120
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$127,160	\$0	\$0	\$0	\$0	\$0	\$0	\$127,160	\$127,160
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,280	\$0	\$0	\$0	\$0	\$0	\$0	\$145,280	\$ 145,280

Agency: Tustin
Project Name: Seventeenth Street Signal Synchronization Project [40086]
Project Number: 15-OCTA-TSP-3786
Project Limits: Seventeenth Street in the City of Tustin - OCTA Lead Agency

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$10,000	\$10,000	\$35k - CO prior yrs - 20% match O&M M2-FS
M2 TSSP	0.00	\$0	\$0	M2 TSSP funding managed by OCTA as lead agency
		\$10,000	\$10,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits

Project Description: Design & implement traffic signal coordination along Seventeenth St. including installation of TS controllers and fiber optic interconnect. City contribution of 20% match to OCTA managed project. This is a CO project with funding from prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$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 2017/2018 through 2023/2024

Agency: Tustin
Project Name: Street Light LED Conversion Project [New]
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,700,000	\$1,700,000	GF or M2 funds
		\$1,700,000	\$1,700,000	

Type of Work (TOW): Safety
TOW Description: Improve lighting of roadway
Project Description: Convert Tustin street light system from high pressure sodium to energy efficient LED fixtures.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$ 1,700,000

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	\$800,000	\$835,983	Includes \$121,015- CO from prior yr 16/17 to 17/18
		\$800,000	\$835,983	

Type of Work (TOW): Traffic Signals
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$160,000	\$160,000	\$160,000	\$160,000	\$0	\$0	\$800,000	\$835,983
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	\$0	\$800,000	\$ 835,983

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Tustin
Project Name: Transit Circulator Feasibility Study
Project Number: 16-TUST-CBT-3843
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	\$7.5k including \$5k of required City match from FY 16/17
M2 Transit - V	0.00	\$0	\$0	16-TUST-CBT-3843, \$45k funds from FY 16/17
		\$0	\$0	

Type of Work (TOW): Transit
TOW Description: Service Planning

Project Description: Planning study to determine feasibility of implementing a transit circulator within the City of Tustin. This is a CO project for FY17/18 with funding from prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Tustin
Project Name: Tustin Ranch Road/Von Karman Avenue Traffic Signal Synchronization Project [40089]
Project Number: 16-IRVN-TSP-3792
Project Limits: Between Pioneer Road in Tustin and Campus Drive in Irvine

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$108,000	\$108,000	City of Tustin share of 20% match, CO \$287,890- Prior Yrs
M2 TSSP	0.00	\$0	\$0	Irvine-Lead Agency, \$932,180 in TSSP for Tustin Segment
Another Agency	0.00	\$0	\$0	City of Irvine (Lead Agency) - Project Contribution
		\$108,000	\$108,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits

Project Description: Traffic studies, install new signal equipment and implement new timing to synchronize signals on Tustin Ranch Rd and Von Karman Avenue. Regional TSSP project managed by the City of Irvine. This is a CO project with funding from prior years.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$108,000	\$108,000
	\$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 2017/2018 through 2023/2024

Agency: Tustin
Project Name: Valencia Avenue Widening between Newport Av and Red Hill Av
Project Number: N/A
Project Limits: Valencia Avenue between Newport Avenue Extension and Red Hill Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,500,000	\$6,148,325	Uncertain Funding
		\$5,500,000	\$6,148,325	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits

Project Description: Widening to 4-lane primary arterial roadway with median. Includes improvements at Valencia/Red Hill including NB and SB dual left-turn lanes, SB right-turn lane. Modification of traffic signals at Valencia/Red Hill and Valencia/Newport.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,229,895
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,418,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$500,000	\$2,000,000	\$3,000,000	\$5,500,000	\$ 6,148,325

Agency: Tustin
Project Name: Victory Road Extension: Red Hill Av to Armstrong Av [CIP 70221]
Project Number: N/A
Project Limits: Victory Road from Red Hill Avenue to Armstrong Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	79.62	\$2,977,504	\$2,977,504	SOC CCD - FY 17/18 Additional funds + CO from Prior Yrs
Other	7.05	\$263,804	\$263,804	IRWD Reimb. Additional funds
Other	13.32	\$498,188	\$498,188	MCAS TAB, CFD 14-1 Additional funds
		\$3,739,496	\$3,739,496	

Type of Work (TOW): New Facility
TOW Description: New 4 lane roadway between project limits

Project Description: Design & construction of Victory Road (formerly Bell Av) from Red Hill Av to Armstrong Av including drainage improvements, utilities, modification of TS at Red Hill Av & Bell Av intersection. CO project with funding in prior yrs & new funding in 17/18.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$98,188	\$0	\$0	\$0	\$0	\$0	\$0	\$98,188	\$98,188
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,641,308	\$0	\$0	\$0	\$0	\$0	\$0	\$3,641,308	\$3,641,308
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,739,496	\$0	\$0	\$0	\$0	\$0	\$0	\$3,739,496	\$ 3,739,496

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Villa Park
Project Name: Annual Sewer Improvements
Project Number:
Project Limits: Various Locations in the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
Other	100.00	\$2,570,800	\$2,727,873	Sewer Improvement Fund
		\$2,570,800	\$2,727,873	

Type of Work (TOW): Other
TOW Description: Other

Project Description: Improve local sewer system conditions within the City per the Sewer Master Plan. Repave streets as needed.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$570,400	\$570,400	\$286,000	\$0	\$572,000	\$0	\$572,000	\$2,570,800	\$2,727,873
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$570,400	\$570,400	\$286,000	\$0	\$572,000	\$0	\$572,000	\$2,570,800	\$ 2,727,873

Agency: Villa Park
Project Name: Annual Street Improvements Projects at Various Locations
Project Number: N/A
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	49.86	\$2,034,600	\$2,172,887	
General Fund	31.68	\$1,292,800	\$1,380,668	
M2 Fairshare	18.46	\$753,300	\$804,500	
		\$4,080,700	\$4,358,055	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Street improvements at various locations throughout the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$180,000	\$180,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$850,000	\$112,000	\$833,200	\$120,000	\$909,400	\$125,000	\$951,100	\$3,900,700	\$4,178,055
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$880,000	\$132,000	\$863,200	\$140,000	\$939,400	\$145,000	\$981,100	\$4,080,700	\$ 4,358,055

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Villa Park
Project Name: Catch Basin Improvements Phase I
Project Number: 12-VPRK-ECP-3647
Project Limits: North Western Part of the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$6,663	\$6,663	
M2 Fairshare	0.00	\$0	\$0	Environmental Mitigation X
		\$6,663	\$6,663	

Type of Work (TOW): Environmental Cleanup
TOW Description: Catchment Retrofit
Project Description: Installation of catch basin inlets within the northern part of the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$6,663	\$6,663
	\$6,663	\$0	\$0	\$0	\$0	\$0	\$0	\$6,663	\$ 6,663

Agency: Villa Park
Project Name: Catch Basin Improvements Phase II
Project Number: 13-VPRK-ECP-3699
Project Limits: North Eastern Part of the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$39,927	\$39,927	
M2 Fairshare	0.00	\$0	\$0	Environmental Mitigation Project X
		\$39,927	\$39,927	

Type of Work (TOW): Environmental Cleanup
TOW Description: Catchment Retrofit
Project Description: Installation of catch basin inlets within the southern part of the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$39,927	\$39,927
	\$13,309	\$13,309	\$13,309	\$0	\$0	\$0	\$0	\$39,927	\$ 39,927

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Villa Park
Project Name: Catch Basin Improvements Phase III
Project Number: 17-VPK-ECP-3892
Project Limits: Southern part of the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	79.98	\$175,000	\$175,000	OCTA Environmental Cleanup
General Fund	20.02	\$43,800	\$43,800	
		\$218,800	\$218,800	

Type of Work (TOW): Environmental Cleanup
TOW Description: Catchment Retrofit
Project Description: Install catch basin inlets in the southern part of the City.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$218,800	\$0	\$0	\$0	\$0	\$0	\$0	\$218,800	\$218,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$218,800	\$0	\$0	\$0	\$0	\$0	\$0	\$218,800	\$ 218,800

Agency: Villa Park
Project Name: Mesa Storm Drain Collapse
Project Number:
Project Limits: 9552 Henderson Way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	14.69	\$100,000	\$100,000	
Other	85.31	\$580,900	\$580,900	FEMA & OES Reimbursement
		\$680,900	\$680,900	

Type of Work (TOW): Other
TOW Description: Other
Project Description: Reconstruct a 96 inch storm drain system that collapsed during the 2017 January storm. Patch and Repave Mesa Drive as needed.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$680,900	\$0	\$0	\$0	\$0	\$0	\$0	\$680,900	\$680,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$680,900	\$0	\$0	\$0	\$0	\$0	\$0	\$680,900	\$ 680,900

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Villa Park
 Project Name: Taft Trail Improvement
 Project Number:
 Project Limits: Between Lemon Street & Center Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$208,897	Potential Grant
		\$200,000	\$208,897	

Type of Work (TOW): Pedestrian
 TOW Description: New sidewalk
 Project Description: Grade and construct a pedestrian trail along Taft Avenue between Lemon Street & Center Drive

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$208,897
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 208,897

Agency: Villa Park
 Project Name: Trail Improvements
 Project Number:
 Project Limits: Various locations within the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$55,000	\$55,000	
		\$55,000	\$55,000	

Type of Work (TOW): Pedestrian
 TOW Description: Other
 Project Description: Provide pedestrian trails to improve the walking trails within the City

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$ 55,000

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Villa Park
Project Name: Trail Repair - January Storm Damage
Project Number:
Project Limits: Various locations in the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	3.78	\$7,100	\$7,100	
Other	96.22	\$180,900	\$180,900	FEMA & OES Reimbursement
		\$188,000	\$188,000	

Type of Work (TOW): Pedestrian
TOW Description: Other

Project Description: Repair the decomposed granite along the City trails and other storm related damage

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$188,000	\$188,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$188,000	\$ 188,000

Agency: Villa Park
Project Name: Wanda Greenbelt
Project Number: N/A
Project Limits: Wanda Road from Collins Avenue to Villa Park Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,000	\$50,000	Potential Grant Funding
		\$50,000	\$50,000	

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway

Project Description: Modify the Wanda Greenbelt to be drought tolerant and to reduce the City's water usage.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

Agency: Westminster
Project Name: Beach Boulevard Median Improvements
Project Number:
Project Limits: Beach Boulevard from City Limits to City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	68.35	\$1,080,000	\$1,102,557	City Funds
Unfunded	31.65	\$500,000	\$510,443	Pending M2 Application
		\$1,580,000	\$1,613,000	

Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: Install median, landscape, and curb inlets

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,533,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,580,000	\$1,613,000

Agency: Westminster
Project Name: Citywide Concrete
Project Number: N/A
Project Limits: Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$600,000	\$633,984	
		\$600,000	\$633,984	

Type of Work (TOW): Pedestrian
TOW Description: Reconstruction or rehabilitation of sidewalk
Project Description: Repair deteriorated concrete (curbs, gutters, sidewalks, handicap ramps, driveways, etc.) on an as needed basis.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$600,000	\$633,984
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$633,984

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Westminster
 Project Name: Citywide Streets Improvements (Gas Tax)
 Project Number: N/A
 Project Limits: Citywide at Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$14,110,000	\$15,188,465	
		\$14,110,000	\$15,188,465	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Roadway Reconstruction and/or Rehabilitation.
 Engineering is handled in-house and does not have a discrete budget.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$610,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$14,110,000	\$15,188,465
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$610,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$14,110,000	\$ 15,188,465

Agency: Westminster
 Project Name: Citywide Streets Improvements (M2)
 Project Number: N/A
 Project Limits: Citywide at Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$4,550,000	\$4,861,556	
		\$4,550,000	\$4,861,556	

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Roadway Reconstruction and/or Rehabilitation.
 Engineering is handled in-house and does not have a discrete budget.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$4,550,000	\$4,861,556
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$650,000	\$4,550,000	\$ 4,861,556						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Westminster
Project Name: Citywide Streets Improvements (Measure SS)
Project Number: N/A
Project Limits: Citywide at Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$10,500,000	\$11,218,976	Measure SS
		\$10,500,000	\$11,218,976	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Roadway Reconstruction and/or Rehabilitation. Engineering is handled in-house and does not have a discrete budget.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$10,500,000	\$11,218,976
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$10,500,000	\$ 11,218,976						

Agency: Westminster
Project Name: Citywide Striping
Project Number: N/A
Project Limits: Citywide Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$180,000	\$190,195	
		\$180,000	\$190,195	

Type of Work (TOW): Safety
TOW Description: Restripe roadway
Project Description: Repair damaged and missing striping.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$190,195
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	\$ 190,195

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Westminster
Project Name: FY 2014/15 Catch Basin Screen Installation Project
Project Number: 14-WEST-ECP-3747
Project Limits: Citywide - Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$34,000	\$34,000	In Kind Service
		\$34,000	\$34,000	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install Screen for Catch Basin

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$34,000	\$34,000
	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$34,000	\$ 34,000

Agency: Westminster
Project Name: FY 2015/16 Catch Basin Screen Installation Project
Project Number: 15-WEST-ECP-3772
Project Limits: Citywide - Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$33,357	\$33,357	In Kind Service
		\$33,357	\$33,357	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install Screen for Catch Basin

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$11,119	\$11,119	\$11,119	\$0	\$0	\$0	\$0	\$33,357	\$33,357
	\$11,119	\$11,119	\$11,119	\$0	\$0	\$0	\$0	\$33,357	\$ 33,357

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Westminster
Project Name: FY 2016/17 Catch Basin Screen Installation
Project Number: 16-WEST-ECP-3859
Project Limits: Citywide - Various Locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	74.95	\$21,602	\$21,602	
Other	25.05	\$7,218	\$7,218	In Kind Service
		\$28,820	\$28,820	

Type of Work (TOW): Environmental Cleanup
TOW Description: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install Screen for Catch Basin

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$7,205	\$7,205	\$7,205	\$7,205	\$0	\$0	\$0	\$28,820	\$28,820
	\$7,205	\$7,205	\$7,205	\$7,205	\$0	\$0	\$0	\$28,820	\$ 28,820

Agency: Westminster
Project Name: Garden Grove Blvd Complete Street Project
Project Number: N/A
Project Limits: Garden Grove Blvd Between Valley View St and Goldenwest St

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ATP	100.00	\$2,733,000	\$2,785,866	ATP Cycle 1
		\$2,733,000	\$2,785,866	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Install new Class IV bikeway

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,403,000	\$0	\$0	\$0	\$0	\$0	\$2,403,000	\$2,455,866
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,000	\$2,403,000	\$0	\$0	\$0	\$0	\$0	\$2,733,000	\$ 2,785,866

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Westminster
Project Name: Gillespie Park Filterra Bioretention & Irrigation System Modernizations
Project Number: 13-WEST-ECP-3700
Project Limits: Gillespie, Eden Park

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$18,434	\$18,434	In Kind Service
		\$18,434	\$18,434	

Type of Work (TOW): Environmental Cleanup
TOW Description: Irrigation system retrofits to reduce runoff
Project Description: Install Irrigation System for City park

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$5,567	\$5,567	\$0	\$0	\$0	\$0	\$18,434	\$18,434
	\$7,300	\$5,567	\$5,567	\$0	\$0	\$0	\$0	\$18,434	\$ 18,434

Agency: Westminster
Project Name: Mendez Historic Trail & Green Street Bikeway
Project Number:
Project Limits: Hoover Street from Bolsa Avenue to Garden Grove Boulevard

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	63.18	\$2,324,140	\$2,370,517	Urban Greening Grant
Other	14.14	\$520,000	\$530,376	Municipal Lighting
Other	22.68	\$834,480	\$851,132	City Funds
		\$3,678,620	\$3,752,026	

Type of Work (TOW): Bikeways
TOW Description: Reconstruction/rehabilitation of existing bike route
Project Description: Install bike trail and bio-retention swale

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$342,000	\$0	\$0	\$0	\$0	\$0	\$0	\$342,000	\$342,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,336,620	\$0	\$0	\$0	\$0	\$0	\$3,336,620	\$3,410,026
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$342,000	\$3,336,620	\$0	\$0	\$0	\$0	\$0	\$3,678,620	\$ 3,752,026

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Westminster
Project Name: Rancho Road Landscape Improvements
Project Number:
Project Limits: Rancho Road from Westminster Boulevard to Bolsa Chica Road
Type of Work (TOW): Aesthetics
TOW Description: Landscaping of roadway
Project Description: Install irrigation and landscape

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$350,000	\$357,700	City Funds
		\$350,000	\$357,700	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected 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	\$357,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$ 357,700

Agency: Westminster
Project Name: Street Improvements (CDBG areas)
Project Number: N/A
Project Limits: Various streets in CDBG areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$2,100,000	\$2,243,795	CDBG
		\$2,100,000	\$2,243,795	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Reconstruct AC pavement, curb, and gutter.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$2,243,795
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$2,100,000	\$ 2,243,795						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Westminster
Project Name: Westminster Boulevard Street Improvements
Project Number: N/A
Project Limits: Westminster Boulevard between Newland Street and Magnolia Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$540,000	\$540,000	RMRA
		\$540,000	\$540,000	

Type of Work (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway
Project Description: Roadway Reconstruction and/or Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$ 540,000

Agency: Westminster
Project Name: Westminster Nature Activity Trail - Phase 1
Project Number:
Project Limits: Navy railroad easement from Chestnut Street to Edwards Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.05	\$255,000	\$260,044	
Other	10.23	\$370,000	\$377,318	Municipal Lighting
Other	82.72	\$2,991,050	\$3,050,211	Urban Greening Grant
		\$3,616,050	\$3,687,573	

Type of Work (TOW): Bikeways
TOW Description: New bike route
Project Description: Install bike and pedestrian trail, landscape, lighting, and outdoor exercise equipment.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$365,000	\$365,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,251,050	\$0	\$0	\$0	\$0	\$0	\$3,251,050	\$3,322,573
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$365,000	\$3,251,050	\$0	\$0	\$0	\$0	\$0	\$3,616,050	\$ 3,687,573

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Bridge Maintenance Program
Project Number: N/A
Project Limits: Yorba Linda Blvd. at Esperanza & Gypsum Canyon at Santa Ana River

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	15.00	\$120,000	\$122,475	
HBRR	85.00	\$680,000	\$694,025	Anticipated fund source
		\$800,000	\$816,500	

Type of Work (TOW): Bridge
TOW Description: Rehabilitation of existing pavement/structure
Project Description: Maintenance of City bridges per Caltrans recommendations.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$766,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 816,500

Agency: Yorba Linda
Project Name: Casa Loma Widening Westside
Project Number: N/A
Project Limits: Imperial to Bastanchury

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$695,000	\$769,757	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$695,000	\$769,757	

Type of Work (TOW): Road Widening
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000	\$130,000
R	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0	\$165,000	\$183,966
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$455,791
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$130,000	\$165,000	\$400,000	\$695,000	\$ 769,757

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Citywide Traffic Signal Modification-Rehabilitation
Project Number: N/A
Project Limits: Various locations citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,150,000	\$1,222,829	
		\$1,150,000	\$1,222,829	

Type of Work (TOW): Traffic Signals
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$18,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$138,000	\$138,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$132,000	\$220,000	\$220,000	\$220,000	\$220,000	\$0	\$1,012,000	\$1,084,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,150,000	\$ 1,222,829

Agency: Yorba Linda
Project Name: Citywide Wheelchair Ramp Program
Project Number: N/A
Project Limits: Various

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	9.17	\$50,000	\$53,268	
General Fund	90.83	\$495,000	\$527,351	
		\$545,000	\$580,619	

Type of Work (TOW): Pedestrian
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$110,000	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$545,000	\$580,619
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$110,000	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$545,000	\$ 580,619

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Fairmont Blvd. at Mustang Fields
Project Number: N/A
Project Limits: Fairmont Blvd. at Avenida del Rey

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	50.00	\$45,000	\$45,000	
M2 Fairshare	50.00	\$45,000	\$45,000	
		\$90,000	\$90,000	

Type of Work (TOW): Safety
TOW Description: Other
Project Description: Pedestrian and vehicular access improvements to Mustang Fields

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$ 90,000

Agency: Yorba Linda
Project Name: Fairmont Blvd./SR 91
Project Number: N/A
Project Limits: Fairmont Blvd. and State Route 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	

Type of Work (TOW): New Facility
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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 (TOW): Road Maintenance
TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of La Palma Avenue from West City Limits to Camino de Bryant. Construction funds programmed in FY 2015/16. Carryover for FY17/18.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	28.66	\$0	\$0	Local funding TBD
M2 Fairshare	22.93	\$0	\$0	
Other	28.66	\$0	\$0	
Other	15.92	\$0	\$0	Arterial Pavement Management
Other	3.82	\$0	\$0	Calrecycle Grant
		\$0	\$0	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

Agency: Yorba Linda
Project Name: Lakeview and Buena Vista Intersection Improvement
Project Number: N/A
Project Limits: Lakeview and Buena Vista

Type of Work (TOW): Intersection
TOW Description: Other

Project Description: Modify intersection with traffic signal or roundabout. Engineering funds programmed in FY 2015/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,025,000	\$6,392,399	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$6,025,000	\$6,392,399	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$1,775,623
C/I	\$0	\$0	\$0	\$4,325,000	\$0	\$0	\$0	\$4,325,000	\$4,616,776
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,700,000	\$4,325,000	\$0	\$0	\$0	\$6,025,000	\$ 6,392,399

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Lakeview Avenue Widening
Project Number: N/A
Project Limits: Yorba Linda Boulevard to South City Limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$14,500,000	\$15,813,249	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$14,500,000	\$15,813,249	

Type of Work (TOW): Road Widening
TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$720,000	\$0	\$0	\$0	\$720,000	\$720,000
R	\$0	\$0	\$0	\$0	\$11,280,000	\$0	\$0	\$11,280,000	\$12,305,880
C/I	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,787,369
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$720,000	\$11,280,000	\$2,500,000	\$0	\$14,500,000	\$ 15,813,249

Agency: Yorba Linda
Project Name: Lakeview Avenue Widening
Project Number: N/A
Project Limits: Oriente Dr. to Lemon Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Unfunded	100.00	\$1,600,000	\$1,689,557	
		\$1,600,000	\$1,689,557	

Type of Work (TOW): Road Widening
TOW Description: Add 2 lanes to existing roadway in project limits

Project Description: Feasibility study for the widening of Lakeview Ave. from Oriente Dr. to Lemon Dr. to accommodate ultimate traffic volume. Improvement will include C&G, sidewalk and roadway paving. Engineering funds programmed in FY 15/16.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$835,587
C/I	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	\$853,970
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000	\$ 1,689,557

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$0	\$0	
M2 Fairshare	50.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Road Widening
TOW Description: 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. Carryover for FY 17/18. Engineering in FY 2015/16.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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							

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	\$416,264	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$380,000	\$416,264	

Type of Work (TOW): Safety
TOW Description: Other

Project Description: Improvements at Lakeview and Imperial to add horse trail crossing on Imperial Highway Bridge.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$296,264
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$120,000	\$260,000	\$380,000	\$ 416,264

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
 Project Name: LED Retrofit (Imperial Hwy.)
 Project Number: N/A
 Project Limits: Imperial Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	88.24	\$15,000	\$15,000	
Other	11.76	\$2,000	\$2,000	SCE rebate
		\$17,000	\$17,000	

Type of Work (TOW): Safety
 TOW Description: Improve lighting of roadway
 Project Description: Removal of HPS lamps and replacement with LED.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000	\$ 17,000

Agency: Yorba Linda
 Project Name: LED Retrofit Intersection Safety Lights.
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	80.00	\$100,000	\$100,000	
Other	20.00	\$25,000	\$25,000	SCE Rebate
		\$125,000	\$125,000	

Type of Work (TOW): Safety
 TOW Description: Improve lighting of roadway
 Project Description: Removal of HPMS lamps and replacement with LED.
 Project previously budgeted for FY 2017/18 but was accelerated to FY 2016/17.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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 2017/2018 through 2023/2024

Agency: Yorba Linda
 Project Name: LMAD/Public Works Turf Rehabilitation
 Project Number: N/A
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$8,000,000	\$8,355,872	Funds are not allocated to "Tier2" project per City Council Policy. Council review yearly.
		\$8,000,000	\$8,355,872	

Type of Work (TOW): Aesthetics
 TOW Description: Landscaping of roadway
 Project Description: Rehabilitation to City maintained turf areas within the public road right of way citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	\$8,355,872
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	\$ 8,355,872

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	\$550,000	\$586,499	
		\$550,000	\$586,499	

Type of Work (TOW): Road Maintenance
 TOW Description: Reconstruction of roadway
 Project Description: Improvements to various streets throughout the City to accommodate ultimate traffic volume.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$550,000	\$586,499
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$550,000	\$ 586,499

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	52.00	\$14,405,000	\$15,450,515	
General Fund	3.61	\$1,000,000	\$1,072,580	
M2 Fairshare	22.73	\$6,295,000	\$6,751,891	
Unfunded	21.66	\$6,000,000	\$6,435,480	
		\$27,700,000	\$29,710,466	

Type of Work (TOW): Road Maintenance

TOW Description: 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 5 & 7 planned for FY16/17.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,000,000	\$2,000,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$26,500,000	\$28,510,466
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,100,000	\$2,100,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$27,700,000	\$ 29,710,466

Agency: Yorba Linda
Project Name: Prospect Ave.
Project Number: N/A
Project Limits: Bastanchury Road to Imperial Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$213,642	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$200,000	\$213,642	

Type of Work (TOW): Road Widening

TOW Description: 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.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$163,642
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$150,000	\$0	\$0	\$200,000	\$ 213,642

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

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	\$4,533,269	Funds are not allocated to "Tier 2" projects per City Council Policy. Council Reviews yearly.
		\$4,250,000	\$4,533,269	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes
Project Description: Roadway narrowing with street improvements and asphalt rehabilitation per MPAH classification. Design has been completed.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$156,673
C/I	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000	\$4,376,597
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$4,100,000	\$0	\$0	\$0	\$4,250,000	\$ 4,533,269

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	\$1,346,277	
		\$1,260,000	\$1,346,277	

Type of Work (TOW): Pedestrian
TOW Description: 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	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	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	\$1,346,277
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$180,000	\$1,260,000	\$ 1,346,277						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Town Center Development
Project Number: N/A
Project Limits: Town Center Commercial District

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$150,972	\$150,972	
		\$150,972	\$150,972	

Type of Work (TOW): Other
TOW Description: Other

Project Description: Acquisition of Property. Carryover funding from previously consolidated project budgeted in FY 2015/16. City anticipates public street improvements that may be eligible for M2 funding.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$150,972	\$0	\$0	\$0	\$0	\$0	\$0	\$150,972	\$150,972
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
	\$150,972	\$0	\$0	\$0	\$0	\$0	\$0	\$150,972	\$ 150,972

Agency: Yorba Linda
Project Name: Town Center Improvements (Lemon/Olinda)
Project Number: N/A
Project Limits: Lemon Dr. from Imperial to Lakeview & Olinda St. from Lemon to Imperial

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,418,698	\$1,418,698	
		\$1,418,698	\$1,418,698	

Type of Work (TOW): Aesthetics
TOW Description: Hardscape, lighting treatment, or community identity/monumentation improvements
Project Description: Rehabilitation of Olinda St. and Lemon Dr. to include roadway resurfacing, sidewalk improvements, curb and gutter modifications. Carryover funding from previously consolidate project budgeted in FY 2015/16.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,418,698	\$0	\$0	\$0	\$0	\$0	\$0	\$1,418,698	\$1,418,698
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,418,698	\$0	\$0	\$0	\$0	\$0	\$0	\$1,418,698	\$ 1,418,698

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Town Center Improvements (Main St./Arroyo)
Project Number: N/A
Project Limits: Main St. between Lemon and Imperial and Arroyo Wy. between Main St. and School

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,768,248	\$1,768,248	
		\$1,768,248	\$1,768,248	

Type of Work (TOW): New Facility
TOW Description: New 2 lane roadway between project limits
Project Description: Rehabilitation of Main St. including roadway, hardscape, landscape, and lighting improvements. Carryover funding from previously consolidated project budgeted in FY 2015/16.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,768,248	\$0	\$0	\$0	\$0	\$0	\$0	\$1,768,248	\$1,768,248
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,768,248	\$0	\$0	\$0	\$0	\$0	\$0	\$1,768,248	\$ 1,768,248

Agency: Yorba Linda
Project Name: Town Center Improvements (School/Valencia)
Project Number: N/A
Project Limits: School St., Valencia Ave., Town Center Dr., Arroyo Way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	85.98	\$2,827,341	\$2,827,341	
Other	14.02	\$461,170	\$461,170	Master plan of drainage
		\$3,288,511	\$3,288,511	

Type of Work (TOW): Safety
TOW Description: Improve roadway drainage
Project Description: Construction of street and storm drain improvements on School St, Valencia Ave, Town Center Dr and Arroyo Way. Carryover funding from previously consolidated project budgeted in FY 2015/16.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,288,511	\$0	\$0	\$0	\$0	\$0	\$0	\$3,288,511	\$3,288,511
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,288,511	\$0	\$0	\$0	\$0	\$0	\$0	\$3,288,511	\$ 3,288,511

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
 Project Name: Town Center Parking Structure
 Project Number: N/A
 Project Limits: 18423 Arroyo Wy.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$10,025,996	\$10,025,996	
		\$10,025,996	\$10,025,996	

Type of Work (TOW): Other
 TOW Description: Other

Project Description: Construction of parking structure including landscaping, hardscape, and utility work. Carryover funding from previously consolidated project budgeted in FY 2015/16.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,025,996	\$0	\$0	\$0	\$0	\$0	\$0	\$10,025,996	\$10,025,996
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,025,996	\$0	\$0	\$0	\$0	\$0	\$0	\$10,025,996	\$ 10,025,996

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	\$675,000	\$707,586	
		\$675,000	\$707,586	

Type of Work (TOW): Safety
 TOW Description: Traffic calming such as bulbout, chokers, speed hump, etc.
 Project Description: Traffic calming citywide to reduce traffic speeds.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$130,000	\$130,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$585,000	\$617,586
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$675,000	\$ 707,586

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Traffic Management Center Phase 2
Project Number: N/A
Project Limits: Yorba Linda Boulevard from Valley View to New River

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$530,000	\$562,895	Funds are not allocated to "Tier 2" projects per City Council reviews yearly.
		\$530,000	\$562,895	

Type of Work (TOW): Systems Management
TOW Description: Install video cameras to help coordinate traffic signals and manage congestion
Project Description: New CCTV's/Signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$42,400	\$0	\$0	\$0	\$0	\$42,400	\$42,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$487,600	\$0	\$0	\$0	\$487,600	\$520,495
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$42,400	\$487,600	\$0	\$0	\$0	\$530,000	\$ 562,895

Agency: Yorba Linda
Project Name: Traffic Signal
Project Number: N/A
Project Limits: Yorba Linda Boulevard 400' east of Village Center Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$318,620	Funds are not allocated to "Tier 2" projects per Council policy. Council reviews yearly.
		\$300,000	\$318,620	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: New traffic signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$276,000	\$294,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 318,620

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Traffic Signal
Project Number: N/A
Project Limits: New River at Avenida Adobe

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$318,620	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$300,000	\$318,620	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: New Traffic Signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$276,000	\$294,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 318,620

Agency: Yorba Linda
Project Name: Traffic Signal
Project Number: N/A
Project Limits: Esperanza at Yorba Ranch

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$318,620	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$300,000	\$318,620	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: New Traffic Signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$276,000	\$294,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 318,620

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
 Project Name: Traffic Signal
 Project Number: N/A
 Project Limits: Esperanza at Paseo Del Prado

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$318,620	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$300,000	\$318,620	

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: New Traffic Signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$276,000	\$294,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 318,620

Agency: Yorba Linda
 Project Name: Traffic Signal (Bastanchury at Casa Loma)
 Project Number: N/A
 Project Limits: Bastanchury at Casa Loma

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$318,620	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$300,000	\$318,620	

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: New Traffic Signals. Previously consolidated project included the intersections of Bastanchury at Eureka and Bastanchury at Plumosa.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$276,000	\$294,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 318,620

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Traffic Signal (Bastanchury at Eureka)
Project Number: N/A
Project Limits: Bastanchury at Eureka

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$318,620	Funds are not allocated to "Tier 2" projects per City Council Policy. Council reviews yearly.
		\$300,000	\$318,620	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: New Traffic Signal. Previously consolidated project included the intersections of Bastanchury at Casa Loma and Bastanchury at Plumosa.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$276,000	\$294,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 318,620

Agency: Yorba Linda
Project Name: Traffic Signal (Bastanchury at Plumosa)
Project Number: N/A
Project Limits: Bastanchury at Plumosa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	69.67	\$209,000	\$213,230	
General Fund	30.33	\$91,000	\$92,842	
General Fund	0.00	\$0	\$0	
		\$300,000	\$306,072	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: New Traffic Signal. Previously consolidated project included intersections of Bastanchury at Casa Loma and Bastanchury at Eureka. Consolidated project was unfunded, this project was accelerated to FY 2016/17.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$276,000	\$0	\$0	\$0	\$0	\$0	\$276,000	\$282,072
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$24,000	\$276,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 306,072

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
 Project Name: Traffic Signal (Bastanchury at Yorba Linda High School)
 Project Number: N/A
 Project Limits: Bastanchury at Yorba Linda High School

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

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: New Traffic Signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$276,000	\$276,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Agency: Yorba Linda
 Project Name: Traffic Signal (Buena Vista at Van Buren)
 Project Number: N/A
 Project Limits: Buena Vista at Van Buren

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$318,620	Funds are not allocated to "Tier 2" projects per City Council policy. Council review yearly.
		\$300,000	\$318,620	

Type of Work (TOW): Traffic Signals
 TOW Description: Install new traffic signal and equipment
 Project Description: New Traffic Signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$276,000	\$294,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 318,620

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Traffic Signal (Lakeview at Mariposa)
Project Number: N/A
Project Limits: Lakeview at Mariposa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$318,620	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$300,000	\$318,620	

Type of Work (TOW): Traffic Signals
TOW Description: Install new traffic signal and equipment
Project Description: New Traffic Signal

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$276,000	\$294,620
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 318,620

Agency: Yorba Linda
Project Name: Traffic Signal Preemption
Project Number: N/A
Project Limits: Yorba Linda Boulevard from Valley View to New River

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$316,866	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$300,000	\$316,866	

Type of Work (TOW): Traffic Signals
TOW Description: Installation of traffic signal pre-emption equipment
Project Description: Emergency Vehicle Preemption

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$266,866
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$250,000	\$0	\$0	\$0	\$300,000	\$ 316,866

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda

Project Name: Traffic Signal Preemption

Project Number: N/A

Project Limits: Imperial Hwy. from West City Limits to Yorba Linda Boulevard

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$120,000	\$126,746	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$120,000	\$126,746	

Type of Work (TOW): Traffic Signals

TOW Description: Installation of traffic signal pre-emption equipment

Project Description: Emergency Vehicle Preemption

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$106,746
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$20,000	\$100,000	\$0	\$0	\$0	\$120,000	\$ 126,746

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	\$350,000	
		\$350,000	\$350,000	

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

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

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$350,000	\$ 350,000						

Measure M

Seven Year Capital Improvement Program (Approved Projects Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Yorba Linda
Project Name: Transportation Impact Fee Study
Project Number: N/A
Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$75,000	\$75,000	
		\$75,000	\$75,000	

Type of Work (TOW): Administration
TOW Description: Transportation planning/engineering studies
Project Description: Study to determine implementation of traffic impact fees for land development projects. Carryover funding previously budgeted in FY 2015/16.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
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
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000

Agency: Yorba Linda
Project Name: Yorba Linda Blvd. Widening
Project Number: N/A
Project Limits: Imperial Hwy. to Lakeview

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	0.62	\$50,000	\$52,883	
Unfunded	99.38	\$8,000,000	\$8,461,210	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$8,050,000	\$8,514,093	

Type of Work (TOW): Road Widening
TOW Description: Widen width of existing traffic lanes
Project Description: Develop conceptual layouts and identify ROW impacts

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000	\$2,976,779
C/I	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$5,337,313
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$3,000,000	\$5,000,000	\$0	\$0	\$0	\$8,050,000	\$ 8,514,093

